

Amendment 1 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. 1

(This amendment makes the following changes in the General Fund:

- 1. County Administration – Technical amendment to remove \$112,000 from personnel costs already charged to grants.*
- 2. Office of Transportation – Technical amendment to move \$178,507 personnel cost to Ride Share & UPWP grants*
- 3. Department of Community Resources and Services – Technical amendment of \$459,347 to fix personnel costs accidentally removed in proposed budget*
- 4. NonDepartmental Expenses – Reduction in NonD Other of \$168,840 to help fund net increases of agency costs resulting from technical amendments*
- 5. NonDepartmental PayGo- Net decrease of \$350,000, to include:*
 - a. Reduction in capital PAYGO by \$150,000 to match proposed Capital Budget Amendment (\$400,000 reduction of PAYGO in C0332, bus stop, after grants reconciliation and \$250,000 increase of PAYGO in C0365, systemic renovation, based on updated reorg infrastructure needs)*
 - b. Increase in operating PAYGO by \$300,000 to add new PAYGO for HoCo STRIVES to administer some of the supplemental programming offered by Local Children's Board.*
 - c. Reduction in operating PAYGO by \$500,000 for General Plan Implementation related consulting services)*

The net impact to the General Fund is a decrease of \$350,000, which reduces the proposed General Fund total from \$1,657,212,175 to \$1,656,862,175.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025, attached
- 2 to this Act, amend pages 4, 5, 6, 28, 29, 35, 37, 39, 40, 58 and 62 as indicated on the attached

General Fund

I certify this is a true copy of

AI CB27-2024

passed on May 22, 2024

Michelle Harrod
Council Administrator

- 1 Exhibit A to this Amendment.
- 2
- 3 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 4 Amendment including adding any applicable Fund Statements to the Act.

Opioid Fund

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 01 - General Fund			
Department : 1100 - Department of County Administration			
Fund : 1000000000 - General Fund			
Fund Center: 1140000000 - Office of Consumer Protection			
52 - Supplies and Materials	2,700	0	2,700
Total	786,489	0	786,489
Total 1140000000 - Office of Consumer Protection	787,489	0	787,489
Fund Center: 1150000000 - Workforce Development			
9999999999700000000000500 - County Employment Services (011-0610)			
50 - Personnel Costs	1,121,826	-112,000	1,009,826
51 - Contractual Services	20,800	0	20,800
52 - Supplies and Materials	16,550	0	16,550
Total	1,159,176	-112,000	1,047,176
999999999999999999999900 - Administration			
51 - Contractual Services	214,669	0	214,669
Total	214,669	0	214,669
Total 1150000000 - Workforce Development	1,373,845	-112,000	1,261,845
Fund Center: 1160000000 - Office of Budget			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,645,126	0	1,645,126
51 - Contractual Services	160,464	0	160,464
52 - Supplies and Materials	3,000	0	3,000
58 - Expense Other	4,974	0	4,974
Total	1,813,564	0	1,813,564
Total 1160000000 - Office of Budget	1,813,564	0	1,813,564
Fund Center: 1170000000 - Office of Human Resources			
99999999999999999999999900 - Administration			
50 - Personnel Costs	2,937,480	0	2,937,480
51 - Contractual Services	565,203	0	565,203
52 - Supplies and Materials	20,510	0	20,510

Howard County, MD

[illegible]

Howard County, MD

	FY2025		FY2025
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 1100 - Department of County Administration			
Fund : 1000000000 - General Fund			
Fund : 1400000000 - General-Int Grant			
Fund Center: 1120000000 - Community Sustainability			
999999999920000000123600 - Resilient MD Program FY25			
51 - Contractual Services	4,800	0	4,800
Total	4,800	0	4,800
Total 1120000000 - Community Sustainability	4,800	0	4,800
Total 1400000000 - General-Int Grant	4,800	0	4,800
Total 1100 - Department of County Administration	18,505,904	-112,000	18,393,904
Total 01 - General Fund	18,505,904	-112,000	18,393,904

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 01 - General Fund			
Department : 3200 - Transportation Services/Coordination			
Fund : 1000000000 - General Fund			
Fund Center: 3200000000 - Department of Transportation			
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0			
50 - Personnel Costs	419,532	0	419,532
51 - Contractual Services	115,225	0	115,225
52 - Supplies and Materials	5,000	0	5,000
58 - Expense Other	28,781	0	28,781
Total	568,538	0	568,538
9999999999999999999900 - Administration			
51 - Contractual Services	1,000	0	1,000
Total	1,000	0	1,000
Total 3200000000 - Department of Transportation	569,538	0	569,538
Fund Center: 3220000000 - Transit Operations			
999999999700000000160100 - Transit Operations			
54 - Debt Service	280,250	0	280,250
Total	280,250	0	280,250
9999999999999999999900 - Administration			
50 - Personnel Costs	153,998	0	153,998
51 - Contractual Services	11,970,898	0	11,970,898
Total	12,124,896	0	12,124,896
Total 3220000000 - Transit Operations	12,405,146	0	12,405,146
Fund Center: 3240000000 - Regional Planning			
9999999999999999999900 - Administration			
50 - Personnel Costs	643,740	-178,507	465,233
51 - Contractual Services	65,000	0	65,000
52 - Supplies and Materials	5,000	0	5,000
Total	713,740	-178,507	535,233
Total 3240000000 - Regional Planning	713,740	-178,507	535,233
Fund Center: 3250000000 - Bicycle/Pedestrian Program			
9999999999999999999900 - Administration			
50 - Personnel Costs	399,455	0	399,455
51 - Contractual Services	12,000	0	12,000

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 01 - General Fund			
Department : 3200 - Transportation Services/Coordination			
Fund : 1000000000 - General Fund			
Total	411,455	0	411,455
Total 3250000000 - Bicycle/Pedestrian Program	411,455	0	411,455
Total 1000000000 - General Fund	14,099,879	-178,507	13,921,372
Fund : 1400000000 - General-Int Grant			
Fund Center: 3220000000 - Transit Operations			
999999999920000000118100 - FIXED ROUTE - LARGE URBAN FY25			
51 - Contractual Services	541,141	0	541,141
Total	541,141	0	541,141
999999999920000000118300 - PARATRANSIT ADA FY25			
51 - Contractual Services	47,778	0	47,778
Total	47,778	0	47,778
999999999920000000118400 - PARATRANSIT SSTAP FY25			
51 - Contractual Services	54,173	0	54,173
Total	54,173	0	54,173
999999999920000000118600 - PREVENTIVE MAINTENANCE FY25			
51 - Contractual Services	5,000	0	5,000
Total	5,000	0	5,000
Total 3220000000 - Transit Operations	648,092	0	648,092
Fund Center: 3240000000 - Regional Planning			
999999999910000000144300 - UNITED PLANING WORK PROGRAM (UPWP)			
51 - Contractual Services	12,000	0	12,000
Total	12,000	0	12,000
Total 3240000000 - Regional Planning	12,000	0	12,000
Total 1400000000 - General-Int Grant	660,092	0	660,092
Total 3200 - Transportation Services/Coordination	14,759,971	-178,507	14,581,464
Total 01 - General Fund	14,759,971	-178,507	14,581,464

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 01 - General Fund			
Department : 6000 - Community Resources and Services			
Fund : 1000000000 - General Fund			
999999999970000000174300 - Office of Disability Services			
50 - Personnel Costs	519,791	0	519,791
51 - Contractual Services	36,500	0	36,500
52 - Supplies and Materials	19,500	0	19,500
Total	575,791	0	575,791
999999999970000000220100 - Communications			
50 - Personnel Costs	381,826	0	381,826
51 - Contractual Services	13,262	0	13,262
52 - Supplies and Materials	3,652	0	3,652
Total	398,740	0	398,740
999999999970000000220200 - Technology			
50 - Personnel Costs	506,977	0	506,977
51 - Contractual Services	5,000	0	5,000
52 - Supplies and Materials	122,410	0	122,410
Total	634,387	0	634,387
999999999970000000220300 - Office of ADA			
50 - Personnel Costs	263,996	0	263,996
51 - Contractual Services	34,000	0	34,000
52 - Supplies and Materials	1,000	0	1,000
Total	298,996	0	298,996
99999999999999999999900 - Administration			
50 - Personnel Costs	2,344,669	-30,000	2,314,669
51 - Contractual Services	1,810,603	0	1,810,603
52 - Supplies and Materials	18,000	0	18,000
58 - Expense Other	59,151	0	59,151
Total	4,232,423	-30,000	4,202,423
Total 6000000000 - Administration	6,290,370	-30,000	6,260,370
Fund Center: 6020000000 - OAI Administration			
999999999970000000004800 - Commission on Aging			
51 - Contractual Services	600	0	600

Howard County, MD

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Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 01 - General Fund			
Department : 6000 - Community Resources and Services			
Fund : 1000000000 - General Fund			
999999999970000000175000 - HoCo Strives			
50 - Personnel Costs	138,408	0	138,408
51 - Contractual Services	601,592	0	601,592
52 - Supplies and Materials	10,000	0	10,000
Total	750,000	0	750,000
999999999970000000214800 - Multi Service Center			
54 - Debt Service	127,274	0	127,274
Total	127,274	0	127,274
9999999999999999999900 - Administration			
50 - Personnel Costs	1,068,890	0	1,068,890
51 - Contractual Services	5,250	0	5,250
52 - Supplies and Materials	2,150	0	2,150
Total	1,076,290	0	1,076,290
Total 6031000000 - Local Childrens Board	2,172,055	0	2,172,055
Total 1000000000 - General Fund	18,842,575	459,347	19,301,922
Fund : 1400000000 - General-Int Grant			
Fund Center: 6000000000 - Administration			
999999999910000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	0	11,188
Total	11,188	0	11,188
Total 6000000000 - Administration	11,188	0	11,188
Fund Center: 6021000000 - Health Promotion & Nutrition			
999999999910000000146600 - Title IIID FY25			
50 - Personnel Costs	1,656	0	1,656
Total	1,656	0	1,656
999999999910000000147000 - Title III-C1 FY25			
50 - Personnel Costs	34,730	0	34,730
Total	34,730	0	34,730

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 01 - General Fund			
Department : 6000 - Community Resources and Services			
Fund : 1000000000 - General Fund			
Fund Center: 6021000000 - Health Promotion & Nutrition			
50 - Personnel Costs	23,910	0	23,910
Total	23,910	0	23,910
Total 6021000000 - Health Promotion & Nutrition	60,296	0	60,296
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS			
999999999910000000147900 - TITLE III B FY25			
50 - Personnel Costs	26,036	0	26,036
Total	26,036	0	26,036
999999999910000000148000 - TITLE III E FY25			
50 - Personnel Costs	31,583	0	31,583
Total	31,583	0	31,583
999999999910000000148100 - Title VII Ombudsman FY25			
50 - Personnel Costs	1,613	0	1,613
Total	1,613	0	1,613
999999999910000000148200 - VII Elder Abuse FY25			
50 - Personnel Costs	347	0	347
Total	347	0	347
Total 6023000000 - Home and Comm Based Srvc - HCBS	59,579	0	59,579
Total 1400000000 - General-Int Grant	131,063	0	131,063
Total 6000 - Community Resources and Services	18,973,638	459,347	19,432,985
Total 01 - General Fund	18,973,638	459,347	19,432,985

Howard County, MD

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Howard County, MD

[illegible]

Amendment 1 to Amendment 1 to Council Bill No. 27-2024

BY: Liz Walsh

Legislative Day No. 6

Date: May 22, 2024

(This Amendment moves \$500,000 in PayGo funds from non-departmental expenses for the Development Code Rewrite to the Contingency Reserve.)

On page 1, in the parenthetical, in item 5, strike “\$350,000” and substitute: “\$850,000”.

On page 1, in the parenthetical, in item 5, strike paragraph c. and substitute:

“c. Reduction in operating PAYGO by \$1,000,000 for Development Code Rewrite.

On page 1, in the parenthetical, after item 5, insert:

“6. General Fund Contingency Reserves – increase in Contingencies of \$500,000 for General Plan Implementation.”

On page 1, in line 2, after “40,”, insert: “57”.

On page 2, before line 3, insert:

“On page 3 before line 28, insert:

“Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland that the release of funds from Contingency as provided by Amendment to Amendment 1 to this Act is based upon fulfillment of the following obligation for the Development Code Rewrite: The Administration shall present a plan for using the funds for implementation of the Howard County By Design General Plan to the County Council for review and comment.”

Also on page 3, in line 28, strike “Section 11” and substitute “Section 12”.”

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

I certify this is a true copy of

AI AI CB27-2024

on May 22, 2024

FAIL

Michelle Harrison
Council Administrator

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Page 5

Department	FY2025 Proposed	Amendment 1	Am Am1	Amended FY 2025
1400000000 - General-Int Grant				
1120000000 - Community Sustainability				
99999999920000000123600 - Resilient MD Program FY25				
51 - Contractual Services	4,800			4,800
99999999920000000123600 - Resilient MD Program FY25 Total	4,800			4,800
1120000000 - Community Sustainability Total	4,800			4,800
1400000000 - General-Int Grant Total	4,800			4,800
1100 - County Administration Total	18,505,904	(112,000)		18,393,904

Department	FY2025 Proposed	Amendment 1	Am Am1	Amended FY 2025
3200 - Transportation Services				
1000000000 - General Fund				
3200000000 - Department of Transportation				
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0				
50 - Personnel Costs	419,532			419,532
51 - Contractual Services	115,225			115,225
52 - Supplies and Materials	5,000			5,000
58 - Expense Other	28,781			28,781
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0 Total	568,538			568,538
9999999999999999999900 - Administration				
51 - Contractual Services	1,000			1,000
99999999999999999999900 - Administration Total	1,000			1,000
3200000000 - Department of Transportation Total	569,538			569,538
3220000000 - Transit Operations				
999999999700000000160100 - Transit Operations				
54 - Debt Service	280,250			280,250
999999999700000000160100 - Transit Operations Total	280,250			280,250
99999999999999999999900 - Administration				
50 - Personnel Costs	153,998			153,998
51 - Contractual Services	11,970,898			11,970,898
99999999999999999999900 - Administration Total	12,124,896			12,124,896
3220000000 - Transit Operations Total	12,405,146			12,405,146
3240000000 - Regional Planning				
99999999999999999999900 - Administration				
50 - Personnel Costs	643,740	(178,507)		465,233
51 - Contractual Services	65,000			65,000
52 - Supplies and Materials	5,000			5,000
99999999999999999999900 - Administration Total	713,740	(178,507)		535,233
3240000000 - Regional Planning Total	713,740	(178,507)		535,233
3250000000 - Bicycle/Pedestrian Program				
99999999999999999999900 - Administration				
50 - Personnel Costs	399,455			399,455
51 - Contractual Services	12,000			12,000

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Department	FY2025 Proposed	Amendment 1	Am Am1	Amended FY 2025
99999999970000000174300 - Office of Disability Services				
50 - Personnel Costs	519,791			519,791
51 - Contractual Services	36,500			36,500
52 - Supplies and Materials	19,500			19,500
99999999970000000174300 - Office of Disability Services Total	575,791			575,791
99999999970000000220100 - Communications				
50 - Personnel Costs	381,826			381,826
51 - Contractual Services	13,262			13,262
52 - Supplies and Materials	3,652			3,652
99999999970000000220100 - Communications Total	398,740			398,740
99999999970000000220200 - Technology				
50 - Personnel Costs	506,977			506,977
51 - Contractual Services	5,000			5,000
52 - Supplies and Materials	122,410			122,410
99999999970000000220200 - Technology Total	634,387			634,387
99999999970000000220300 - Office of ADA				
50 - Personnel Costs	263,996			263,996
51 - Contractual Services	34,000			34,000
52 - Supplies and Materials	1,000			1,000
99999999970000000220300 - Office of ADA Total	298,996			298,996
9999999999999999999999900 - Administration				
50 - Personnel Costs	2,344,669	(30,000)		2,314,669
51 - Contractual Services	1,810,603			1,810,603
52 - Supplies and Materials	18,000			18,000
58 - Expense Other	59,151			59,151
9999999999999999999999900 - Administration Total	4,232,423	(30,000)		4,202,423
6000000000 - Administration Total	6,290,370	(30,000)		6,260,370
6020000000 - OAI Administration				
99999999970000000004800 - Commission on Aging				
51 - Contractual Services	600			600

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Department	FY2025 Proposed	Amendment 1	Am Am1	Amended FY 2025
99999999970000000175000 - HoCo Strives				
50 - Personnel Costs	138,408			138,408
51 - Contractual Services	601,592			601,592
52 - Supplies and Materials	10,000			10,000
99999999970000000175000 - HoCo Strives Total	750,000			750,000
99999999970000000214800 - Multi Service Center				
54 - Debt Service	127,274			127,274
99999999970000000214800 - Multi Service Center Total	127,274			127,274
99999999999999999999999900 - Administration				
50 - Personnel Costs	1,068,890			1,068,890
51 - Contractual Services	5,250			5,250
52 - Supplies and Materials	2,150			2,150
99999999999999999999999900 - Administration Total	1,076,290			1,076,290
6031000000 - Local Childrens Board Total	2,172,055			2,172,055
1000000000 - General Fund Total	18,842,575	459,347		19,301,922
1400000000 - General-Int Grant				
6000000000 - Administration				
99999999910000000122800 - Human Trafficking				
50 - Personnel Costs	11,188			11,188
99999999910000000122800 - Human Trafficking Total	11,188			11,188
6000000000 - Administration Total	11,188			11,188
6021000000 - Health Promotion & Nutrition				
99999999910000000146600 - Title IIID FY25				
50 - Personnel Costs	1,656			1,656
99999999910000000146600 - Title IIID FY25 Total	1,656			1,656
99999999910000000147000 - Title III-C1 FY25				
50 - Personnel Costs	34,730			34,730
99999999910000000147000 - Title III-C1 FY25 Total	34,730			34,730

Department	FY2025 Proposed	Amendment 1	Am Am1	Amended FY 2025
99999999910000000147600 - TITLE IIIC-2 FY25				
50 - Personnel Costs	23,910			23,910
99999999910000000147600 - TITLE IIIC-2 FY25 Total	23,910			23,910
6021000000 - Health Promotion & Nutrition Total	60,296			60,296
6023000000 - Home and Comm Based Srvc - HCBS				
99999999910000000147900 - TITLE III B FY25				
50 - Personnel Costs	26,036			26,036
99999999910000000147900 - TITLE III B FY25 Total	26,036			26,036
99999999910000000148000 - TITLE III E FY25				
50 - Personnel Costs	31,583			31,583
99999999910000000148000 - TITLE III E FY25 Total	31,583			31,583
99999999910000000148100 - Title VII Ombudsman FY25				
50 - Personnel Costs	1,613			1,613
99999999910000000148100 - Title VII Ombudsman FY25 Total	1,613			1,613
99999999910000000148200 - VII Elder Abuse FY25				
50 - Personnel Costs	347			347
99999999910000000148200 - VII Elder Abuse FY25 Total	347			347
6023000000 - Home and Comm Based Srvc - HCBS Total	59,579			59,579
1400000000 - General-Int Grant Total	131,063			131,063
6000 - Community Resources & Services Total	18,973,638	459,347		19,432,985

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[illegible]

Amendment 2 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. 2

(This is an Operating Budget technical amendment to the Environmental Service Fund in order to increase appropriation by \$84,169. This reflects increasing debt service payments by \$249,340 and reducing appropriation to fund balance by \$165,171.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
2 attached to this Act, amend pages 63 and 64, as indicated on the attached Exhibit A to this
3 Amendment.
4
5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of
A 2 CB 27-2024
passed on May 22, 2024
Nicholas Harwood
Council Administrator

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 02 - Environmental Services			
Department : 3100 - Department of Public Works			
Fund : 2000000000 - Environmental Svcs			
Fund Center: 3140000000 - Environmental - Administration			
999999999970000000003300 - Environmental Svcs Pro Rata (640-0606)			
58 - Expense Other	2,266,010	0	2,266,010
Total	2,266,010	0	2,266,010
9999999999999999999900 - Administration			
50 - Personnel Costs	864,546	0	864,546
51 - Contractual Services	356,215	0	356,215
52 - Supplies and Materials	21,900	0	21,900
58 - Expense Other	166,370	-165,171	1,199
Total	1,409,031	-165,171	1,243,860
Total 3140000000 - Environmental - Administration	3,675,041	-165,171	3,509,870
Fund Center: 3141000000 - Environmental - Operations			
99999999999999999999900 - Administration			
50 - Personnel Costs	3,424,695	0	3,424,695
51 - Contractual Services	13,397,730	0	13,397,730
52 - Supplies and Materials	244,350	0	244,350
58 - Expense Other	1,005,953	0	1,005,953
69 - Operating Transfers	1,203,400	249,340	1,452,740
Total	19,276,128	249,340	19,525,468
Total 3141000000 - Environmental - Operations	19,276,128	249,340	19,525,468
Fund Center: 3143000000 - Environmental - Collections			
99999999999999999999900 - Administration			
50 - Personnel Costs	846,567	0	846,567
51 - Contractual Services	5,601,808	0	5,601,808
52 - Supplies and Materials	86,000	0	86,000
Total	6,534,375	0	6,534,375
Total 3143000000 - Environmental - Collections	6,534,375	0	6,534,375

Howard County, MD

[illegible]

Amendment 3 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. 3

(This is an Operating Budget technical amendment to the Agricultural Land Preservation Fund to increase personnel costs in the new Office of Agriculture by \$88,986.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
2 attached to this Act, amend pages 67 and 71, as indicated on the attached Exhibit A to this
3 Amendment.
4
5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of

A 3 CB 27-2024

passed on May 22, 2024

Nicholas Chered

Council Administrator

Howard County, MD

[illegible]

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 04 - Agricultural Land Preservation			
Department : D000 - Economic Development Authority			
Fund : 2020000000 - Agric Land Preserv			
Fund Center: D000000000 - Economic Development Authority			
9999999999999999999900 - Administration			
51 - Contractual Services	734,000	0	734,000
Total	734,000	0	734,000
Total D000000000 - Economic Development Authority	734,000	0	734,000
Total 2020000000 - Agric Land Preserv	734,000	0	734,000
Total D000 - Economic Development Authority	734,000	0	734,000
Total 04 - Agricultural Land Preservation	9,798,467	88,986	9,887,453

Amendment 4 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. 4

(This is an Operating Budget amendment to increase Fire Fund appropriation by \$8,250,000.

This Amendment reflects \$2,400,000 for PFAS-free gears, \$5,400,000 for vehicles & equipment replacement (command unit, medical ambulance bus, tower, and engine), and \$450,000 in operating transfer to CIP to F5972 for additional rural tanks.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
- 2 attached to this Act, amend pages 72 and 78, as indicated on the attached Exhibit A to this
- 3 Amendment.
- 4
- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of
A 4 CB27-2024
passed on May 22, 2024
Nicholas Cherry
Council Administrator

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 05 - Fire & Rescue Reserve			
Department : 1700 - Department of Fire and Rescue Services			
Fund : 2030000000 - Fire & Rescue			
Fund Center: 1700000000 - Administration Bureau			
9999999999999999999900 - Administration			
50 - Personnel Costs	2,567,092	0	2,567,092
51 - Contractual Services	1,075,303	0	1,075,303
52 - Supplies and Materials	38,250	0	38,250
99 - Contingencies	2,500,000	0	2,500,000
Total	6,180,645	0	6,180,645
Total 1700000000 - Administration Bureau	6,180,645	0	6,180,645
Fund Center: 1710000000 - Logistics Bureau			
9999999999999999999900 - Administration			
50 - Personnel Costs	2,628,319	0	2,628,319
51 - Contractual Services	642,394	0	642,394
52 - Supplies and Materials	4,315,210	2,400,000	6,715,210
53 - Capital Outlay	6,775,120	5,400,000	12,175,120
58 - Expense Other	2,181,539	0	2,181,539
69 - Operating Transfers	581,130	450,000	1,031,130
Total	17,123,712	8,250,000	25,373,712
Total 1710000000 - Logistics Bureau	17,123,712	8,250,000	25,373,712
Fund Center: 1711000000 - Information & Technology Bureau			
9999999999999999999900 - Administration			
50 - Personnel Costs	2,011,378	0	2,011,378
51 - Contractual Services	5,211,397	0	5,211,397
52 - Supplies and Materials	532,000	0	532,000
58 - Expense Other	221,514	0	221,514
Total	7,976,289	0	7,976,289
Total 1711000000 - Information & Technology Bureau	7,976,289	0	7,976,289
Fund Center: 1712000000 - Training Bureau			
999999999970000000238000 - PSTC Professional Development			
51 - Contractual Services	86,788	0	86,788
52 - Supplies and Materials	7,252	0	7,252
Total	94,040	0	94,040

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 05 - Fire & Rescue Reserve			
Department : 1700 - Department of Fire and Rescue Services			
Fund : 2030000000 - Fire & Rescue			
Fund Center: 1770000000 - Community Outreach			
9999999999999999999900 - Administration			
50 - Personnel Costs	601,585	0	601,585
51 - Contractual Services	7,274	0	7,274
52 - Supplies and Materials	33,932	0	33,932
Total	642,791	0	642,791
Total 1770000000 - Community Outreach	642,791	0	642,791
Total 2030000000 - Fire & Rescue	154,316,118	8,250,000	162,566,118
Fund : 2030050000 - Fire & Rescue Grant Match			
Fund Center: 1700000000 - Administration Bureau			
999999999910000000145800 - EMPG FFY25			
50 - Personnel Costs	180,000	0	180,000
Total	180,000	0	180,000
999999999910000000146100 - Hazardous Materials Emergency Preparedness Grant			
51 - Contractual Services	7,500	0	7,500
Total	7,500	0	7,500
999999999920000000120600 - Cardiac Monitors FY25			
53 - Capital Outlay	40,000	0	40,000
Total	40,000	0	40,000
Total 1700000000 - Administration Bureau	227,500	0	227,500
Total 2030050000 - Fire & Rescue Grant Match	227,500	0	227,500
Total 1700 - Department of Fire and Rescue Services	154,543,618	8,250,000	162,793,618
Total 05 - Fire & Rescue Reserve	154,543,618	8,250,000	162,793,618

Amendment 5 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. 5

(This amendment makes the following changes in the Grants Fund:

- 1. Office of Transportation – Technical amendment of \$130,507 to add two FY25 grants accidentally omitted from the proposed budget (\$130,507 for Rideshare and \$48,000 for UPWP) and to remove a FY24 grant (\$48,000) included by error.*

Total net impact to the Grants Fund is an increase of \$130,507, which amends proposed Grants Fund from \$68,887,240 to \$69,017,747.)

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
2 attached to this Act, amend pages 117 and 132 as indicated on the attached Exhibit A to this
3 Amendment.

4
5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of

A 5 CB 27-2024

passed on May 22, 2024

Michelle Perry
Council Administrator

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 14 - Grants			
Department : 3200 - Transportation Services/Coordination			
Fund : 2600000000 - Grants-External			
Fund Center: 3220000000 - Transit Operations			
99999999920000000118100 - FIXED ROUTE - LARGE URBAN FY25			
51 - Contractual Services	2,012,839	0	2,012,839
Total	2,012,839	0	2,012,839
99999999920000000118200 - FIXED ROUTE WASHINGTON AREA GRANT (WAG) FY25			
51 - Contractual Services	1,426,662	0	1,426,662
Total	1,426,662	0	1,426,662
99999999920000000118300 - PARATRANSIT ADA FY25			
51 - Contractual Services	430,000	0	430,000
Total	430,000	0	430,000
99999999920000000118400 - PARATRANSIT SSTAP FY25			
51 - Contractual Services	162,500	0	162,500
Total	162,500	0	162,500
99999999920000000118600 - PREVENTIVE MAINTENANCE FY25			
51 - Contractual Services	75,000	0	75,000
Total	75,000	0	75,000
Total 3220000000 - Transit Operations	4,107,001	0	4,107,001
Fund Center: 3240000000 - Regional Planning			
99999999910000000134600 - RIDESHARE FY24			
50 - Personnel Costs	48,000	-48,000	0
Total	48,000	-48,000	0
Total 3240000000 - Regional Planning	48,000	-48,000	0
99999999910000000144200 - RIDESHARE FY25			
50 - Personnel Costs	0	130,507	130,507
Total	0	130,507	130,507
99999999910000000144300 - UNITED PLANNING WORK PROGRAM (UPWP) FY25			
50 - Personnel Costs	0	48,000	48,000
Total	0	48,000	48,000
Total 3240000000 - Regional Planning	48,000	130,507	178,507
Total 2600000000 - Grants-External	4,155,001	0	4,285,508
Total 14 - Grants	4,155,001	130,507	4,285,508

Howard County, MD

[illegible]

Amendment 6 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. 6

(This is an Operating Budget amendment to increase appropriation in the Employee Benefit Self-Insurance Fund by \$1,726,000 to reflect a half year impact of planned changes in calendar year 2025.

For FY 2025, this amendment reflects:

- 1. \$430,000 for Medicare cost increases due to recently adopted Federal Inflation Reduction Act, Federal change of policy;*
- 2. \$1,036,500 for planned benefit adjustment for part-time classified employees and contingents; and*
- 3. \$259,500 for dental benefits adjustments.)*

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
2 attached to this Act, amend pages 144 and 145 144, 145 and 146, as indicated on the attached
3 Exhibit A to this Amendment.

4
5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of

AL CB 27-2024
passed on May 22, 2024
Michelle Howard
Council Administrator

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 24 - Employee Benefits Self-Ins			
Department : 1100 - Department of County Administration			
Fund : 6050000000 - IS-Ben-Control			
Fund Center: 1170000000 - Office of Human Resources			
99999999970000000000800 - Long Term Disability (3100)			
50 - Personnel Costs	65,000	0	65,000
51 - Contractual Services	708,000	0	708,000
Total	773,000	0	773,000
99999999970000000000900 - Supplemental Life Insurance			
51 - Contractual Services	630,000	0	630,000
Total	630,000	0	630,000
99999999970000000001000 - Employee Benefits -FLEX (3200)			
50 - Personnel Costs	616,845	0	616,845
51 - Contractual Services	835,706	0	835,706
52 - Supplies and Materials	1,500	0	1,500
Total	1,454,051	0	1,454,051
99999999970000000001200 - County Health Insurance (3400)			
51 - Contractual Services	62,371,247	1,726,000	64,097,247
Total	62,371,247	1,726,000	64,097,247
99999999970000000001300 - HCC Health Insurance (3401)			
51 - Contractual Services	11,252,372	0	11,252,372
Total	11,252,372	0	11,252,372
99999999970000000001400 - Libraries Health Insurance (3402)			
51 - Contractual Services	3,611,292	0	3,611,292
Total	3,611,292	0	3,611,292
99999999970000000001500 - Economic DevHealth Insurance (3403)			
51 - Contractual Services	573,816	0	573,816
Total	573,816	0	573,816
999999999700000000048000 - Life Insurance			
51 - Contractual Services	864,000	0	864,000
Total	864,000	0	864,000
999999999700000000050000 - Soil Conservation Insurance			
51 - Contractual Services	136,358	0	136,358
Total	136,358	0	136,358

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 24 - Employee Benefits Self-Ins			
Department : 1100 - Department of County Administration			
Fund : 6050000000 - IS-Ben-Control			
999999999970000000110000 - Housing Commission			
51 - Contractual Services	291,715	0	291,715
Total	291,715	0	291,715
999999999999999999999900 - Administration			
50 - Personnel Costs	186,407	0	186,407
Total	186,407	0	186,407
Total 1170000000 - Office of Human Resources	82,144,258	1,726,000	83,870,258
Total 6050000000 - IS-Ben-Control	82,144,258	1,726,000	83,870,258
Total 1100 - Department of County Administration	82,144,258	1,726,000	83,870,258
Total 24 - Employee Benefits Self-Ins	82,144,258	1,726,000	83,870,258

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 24 - Employee Benefits Self-Ins			
Department : 1300 - Department of Finance			
Fund : 6050000000 - IS-Ben-Control			
Fund Center: 1312000000 - Bureau of Reporting			
999999999970000000001000 - Employee Benefits -FLEX (3200)			
50 - Personnel Costs	130,630	0	130,630
Total	130,630	0	130,630
Total 1312000000 - Bureau of Reporting	130,630	0	130,630
Total 6050000000 - IS-Ben-Control	130,630	0	130,630
Total 1300 - Department of Finance	130,630	0	130,630
Total 24 - Employee Benefits Self-Ins	82,274,888	1,726,000	84,000,888

Amendment 1 to Amendment No. 6 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. 1 to Amendment No. 6

(This is an Operating Budget amendment to add a page to Amendment No. 6 that reflects the change in the total amount in the Employee Benefits Self-Insurance Fund.)

- 1 In line 2, strike "144 and 145" and substitute "144,145 and 146".
- 2
- 3 Attach page 146, as attached to this Amendment to Amendment No. 6, to Amendment No. 6.

I certify this is a true copy of
A1 A6 CB27-2027
passed on May 22, 2024
Michelle Harris
Council Administrator

Howard County, MD

	FY2025 Proposed	Amendment	FY2025 Revised
Fund : 24 - Employee Benefits Self-Ins			
Department : 1300 - Department of Finance			
Fund : 6050000000 - IS-Ben-Control			
Fund Center: 1312000000 - Bureau of Reporting			
999999999970000000001000 - Employee Benefits -FLEX (3200)			
50 - Personnel Costs	130,630	0	130,630
Total	130,630	0	130,630
Total 1312000000 - Bureau of Reporting	130,630	0	130,630
Total 6050000000 - IS-Ben-Control	130,630	0	130,630
Total 1300 - Department of Finance	130,630	0	130,630
Total 24 - Employee Benefits Self-Ins	82,274,888	1,726,000	84,000,888

Amendment 7 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. 7

(This is an Operating Budget technical amendment to increase the W&S Special Benefit Charges Fund by \$973,857 in order to correct the debt service payment amount.)

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
2 attached to this Act, amend page 149, as indicated on the attached Exhibit A to this Amendment.
3
4 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
5 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of
A7 CB 27-2024
passed on May 22, 2024
Michelle Howard
Council Administrator

[illegible]

Amendment 8 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. 8

(This is an Operating Budget technical amendment to reduce appropriation in the Disposable Plastics Reduction Fund by \$517,788. This amendment reflects a reduction in fines and forfeitures by \$1,032,023 and the use of fund balance in the amount of \$514,235.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025,
- 2 attached to this Act, amend page 168, as indicated on the attached Exhibit A to this Amendment.
- 3
- 4 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 5 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of
AS CB 27-2024
passed on May 22, 2024
Michelle Howard
Council Administrator

[illegible]

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:

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

¹ I certify this is a true copy of

A9 CB27-2024

passed on

May 22, 2024

Muchnick
Council Administrator

B. Project text changes for the following projects:

- | | |
|---|---|
| <i>1. C0329, Energy Management Improvements</i> | <i>Revise remark 7 to include IRS Elective Pay;
Revise remark 8 to remove Federal IRS</i> |
| <i>2. C0365, Systemic Facility Improvements</i> | <i>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</i> |
| <i>3. C0379, High Ridge Building Renovations</i> | <i>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.</i> |
| <i>4. F5972, Rural Fire Protection Program</i> | <i>Delete remark; update design and construction project schedules, and add reference to a prior budget amendment request</i> |
| <i>5. K5066, Bicycle Plan Projects</i> | <i>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.</i> |
| <i>6. N3981, Ilchester Park and Recreation Center</i> | <i>Update remark 1 to include \$1,140,000 in bond funding; amend the FY25 project schedule to include design and construction of interior renovations</i> |
| <i>7. N3982, Park Systemic Improvements</i> | <i>In the remarks, revise the POS grant amount and Other GO funding and remove reference to</i> |

8. N3984, Historic Structures
Rehabilitation

the State Bond Bill

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

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

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

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

1. C0329, Energy Management Improvements
2. C0365, Systemic Facility Improvements
3. C0379, High Ridge Building Renovations
4. F5972, Rural Fire Protection Program
5. K5066, Bicycle Plan Projects
6. N3981, Ilchester Park and Recreation Center
7. N3982, Park Systemic Improvements
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
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS 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
	Total	16,030	3,754	19,784	622	20,406
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.	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
	Total	2,660	3,520	6,180	-50	6,130
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.	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
	Total	20,916	5,040	25,956	0	25,956
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).	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
	Total	23,815	385	24,200	0	24,200
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.	B	400	0	400	0	400
	P	100	70	170	0	170
	Total	500	70	570	0	570

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
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.	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
	Total	252,461	42,000	294,461	2,900	297,361
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.	O	3,000	0	3,000	0	3,000
	P	0	640	640	0	640
	Total	3,000	640	3,640	0	3,640
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	O	5,000	0	5,000	0	5,000
	P	0	960	960	0	960
	Total	5,000	960	5,960	0	5,960
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT 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
	Total	2,000	400	2,400	0	2,400
C0342-CLARKSVILLE PARKING GARAGE 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
	Total	0	0	0	0	0

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
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	B	1,900	500	2,400	0	2,400
	Total	1,900	500	2,400	0	2,400
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	B	100	0	100	0	100
	G	2,000	0	2,000	0	2,000
	P	0	20,140	20,140	0	20,140
	Total	2,100	20,140	22,240	0	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.	B	900	0	900	0	900
	Total	900	0	900	0	900
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.	B	100	0	100	0	100
	G	100	0	100	0	100
	O	100	0	100	0	100
	Total	300	0	300	0	300
C0364-FY2021 NEW CULTURAL CENTER 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
	Total	71,985	0	71,985	0	71,985
C0365-SYSTEMIC FACILITY IMPROVEMENTS 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
C0365-SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	Total	17,694	14,674	32,368	-4,340	28,028
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS 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
	Total	1,690	0	1,690	0	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.	G	20,000	0	20,000	0	20,000
	Total	20,000	0	20,000	0	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.	G	800	-311	489	0	489
	P	500	0	500	0	500
	Total	1,300	-311	989	0	989
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.	B	0	0	0	0	0
	G	0	3,675	3,675	-775	2,900
	P	0	7,070	7,070	0	7,070
	Total	0	10,745	10,745	-775	9,970
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.	P	0	15,000	15,000	0	15,000
	Total	0	15,000	15,000	0	15,000

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
C0375 - FY2025 ELKRIDGE COMMUNITY CENTER 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
	Total	0	11,500	11,500	0	11,500
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.	P	0	2,500	2,500	0	2,500
	Total	0	2,500	2,500	0	2,500
C0377 - FY2025 PUBLIC ICE RINK FACILITY 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
	Total	0	1,000	1,000	0	1,000
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.	B	0	2,010	2,010	0	2,010
	Total	0	2,010	2,010	0	2,010
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.	B	0	0	0	3,000	3,000
	G	0	0	0	450	450
	P	0	0	0	0	0
	Total	0	0	0	3,450	3,450
Total		839,659	142,796	982,455	1,807	984,262

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

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
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
Total		839,659	142,796	982,455	1,807	984,262

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
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.	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
	Total	9,500	1,000	10,500	0	10,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION 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
	Total	24,130	1,200	25,330	-2,100	23,230
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	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
	Total	44,540	15,986	60,526	0	60,526
D1178-STORMWATER MANAGEMENT RETROFITS 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
	Total	2,700	0	2,700	0	2,700
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	B	300	0	300	0	300
	Total	300	0	300	0	300
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	B	650	500	1,150	0	1,150
	Total	650	500	1,150	0	1,150

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
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	B	550	400	950	0	950
	Total	550	400	950	0	950
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.	B	1,225	0	1,225	0	1,225
	Total	1,225	0	1,225	0	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.	B	537	500	1,037	0	1,037
	G	563	0	563	0	563
	P	800	0	800	0	800
	Total	1,900	500	2,400	0	2,400
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.	B	0	500	500	0	500
	Total	0	500	500	0	500
Total		141,264	24,946	166,210	-2,100	164,110

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

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
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
Total		141,264	24,946	166,210	-2,100	164,110

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
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS 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
	Total	12,418	1,074	13,492	0	13,492
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.	O	7,550	500	8,050	450	8,500
	T	2,150	0	2,150	0	2,150
	Total	9,700	500	10,200	450	10,650
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.	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
	Total	6,735	1,400	8,135	0	8,135
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	O	7,788	-200	7,588	0	7,588
	T	2,600	0	2,600	0	2,600
	Total	10,388	-200	10,188	0	10,188
F5976-FY2018 NORTH COLUMBIA FIRE STATION 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
	Total	13,785	3,020	16,805	0	16,805
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.	O	0	200	200	0	200
	T	2,650	4,655	7,305	0	7,305
	Total	2,650	4,855	7,505	0	7,505
Total		55,676	10,649	66,325	450	66,775

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

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
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
Total		55,676	10,649	66,325	450	66,775

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
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.	O	650	0	650	0	650
	P	750	0	750	0	750
	Total	6,696	1,600	8,296	0	8,296
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM 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
	Total	1,190	1,200	2,390	0	2,390
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.	B	920	150	1,070	0	1,070
	Total	920	150	1,070	0	1,070
K5064-FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	375	0	375	0	375
	Total	375	0	375	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS 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
	Total	10,065	1,150	11,215	65	11,280
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.	B	5,350	1,000	6,350	0	6,350
	Total	5,350	1,000	6,350	0	6,350

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
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS	B	3,000	600	3,600	0	3,600
A program to replace deteriorated or damaged curbs.	Total	3,000	600	3,600	0	3,600
K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY	B	500	600	1,100	0	1,100
This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway.	G	4,000	3,000	7,000	0	7,000
	P	0	500	500	0	500
	Total	4,500	4,100	8,600	0	8,600
K5071 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY	B	0	60	60	0	60
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.	G	0	0	0	0	0
	Total	0	60	60	0	60
K5072 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK	B	0	275	275	0	275
Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking.						
	Total	0	275	275	0	275
Total		53,914	15,135	69,049	65	69,114

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

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
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
Total		53,914	15,135	69,049	65	69,114

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
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.	B	180	0	180	0	180
	D	25	0	25	0	25
	O	235	0	235	0	235
	T	155	0	155	0	155
	Total	595	0	595	0	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM 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
	Total	19,648	1,600	21,248	0	21,248
N3979 - FY2023 SHIPLEY PARK A project to master plan, design and construct a 25-acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	T	67	0	67	0	67
	Total	67	0	67	0	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.	T	0	0	0	0	0
	Total	0	0	0	0	0
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.	B	0	0	0	1,140	1,140
	G	0	500	500	0	500
	P	0	1,350	1,350	0	1,350
	Total	0	1,850	1,850	1,140	2,990

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
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.	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
	Total	0	5,218	5,218	-182	5,036
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.	G	0	300	300	0	300
	P	0	550	550	0	550
	T	0	0	0	0	0
	Total	0	850	850	0	850
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.	G	0	900	900	-700	200
	P	0	500	500	0	500
	T	0	0	0	0	0
	Total	0	1,400	1,400	-700	700
N3985 - FY2025 PUBLIC GARDENS A project to create public gardens at a site or sites for interpretive and educational public benefit.	P	0	400	400	0	400
	Total	0	400	400	0	400
Total		223,023	12,218	235,241	258	235,499

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

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
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
Total		223,023	12,218	235,241	258	235,499

Fiscal 2025 Capital Budget

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

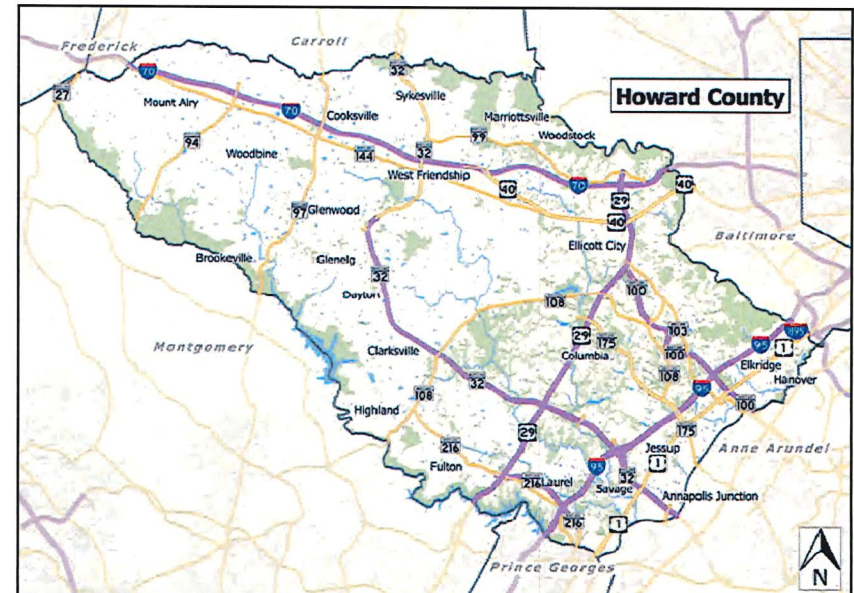
- FY25 - Continue retro-commissioning and lighting upgrades.
- Design for Microgrid at George Howard Complex and Roger Carter Community Center.
 - Replace aged heating and cooling equipment with energy efficient electrical devices.
- FY26 - Construct microgrid project if funding is sufficient
- Replace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

GENERAL COUNTY PROJECTS

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				
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	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	14,655	4,376 3,754	19,031 18,409	2,400	2,700	1,000	1,000	1,000	8,100	0	0	0	0	26,509 27,131
Total Expenditures	16,030	4,376 3,754	20,406 19,784	2,400	2,700	1,000	1,000	1,000	8,100	0	0	0	0	27,884 28,506
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	2,886 2,354	13,979 13,447	0	0	0	0	0	0	0	0	0	0	13,447 13,979
OTHER SOURCES	115	90	205	0	0	0	0	0	0	0	0	0	0	115 205
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	16,030	4,376 3,754	20,406 19,784	2,400	2,700	1,000	1,000	1,000	8,100	0	0	0	0	27,884 28,506

\$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		19,230
Difference 2024 / 2025		0 2,976 2,354	2,976 2,354	1,000	2,300	1,000	1,000	1,000	6,300	0	0	0	0	8,654 9,276

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				
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	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	5,340	200	100	100	100	100	600	0	0	0	0	5,990
Total Expenditures	2,660	3,470	6,130	200	100	100	100	100	600	0	0	0	0	6,730
BONDS	240	0	240	0	0	0	0	0	0	0	0	0	0	240
GRANTS	650	1,600	2,250	0	0	0	0	0	0	0	0	0	0	1,900
PAY AS YOU GO	1,770	1,870	3,640	200	100	100	100	100	600	0	0	0	0	4,640
Total Funding	2,660	3,470	6,130	200	100	100	100	100	600	0	0	0	0	6,730

\$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	2,760	100	100	100	100	0	400	0	0	0		3,160
Difference 2024 / 2025	0	3,370	3,420	100	0	0	0	100	200	0	0	0	0	3,620

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				
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	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
Total Expenditures	252,461	44,900 42,000	297,361 294,461	51,000	18,500	0	0	0	69,500	0	0	0	0	366,861 363,961
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	138,571 135,671
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	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Funding	252,461	44,900 42,000	297,361 294,461	51,000	18,500	0	0	0	69,500	0	0	0	0	366,861 363,961

\$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	85,000

87,900

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

Project: C0365-SYSTEMIC FACILITY IMPROVEMENTS

GENERAL COUNTY PROJECTS

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

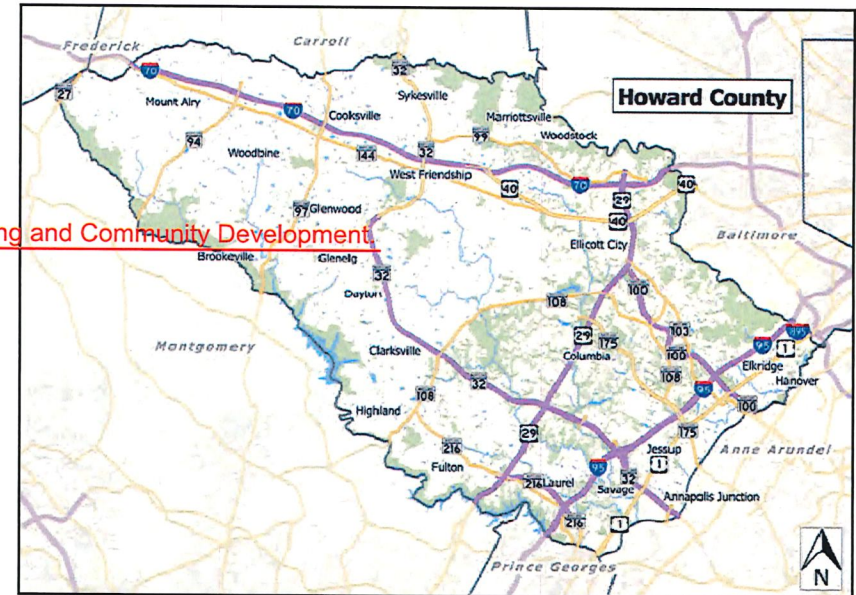
FY25 - DTCS renovations at Ascend One, systemic renovations to DRP facilities, such as County Council Office renovation, Miller Library Modernization, Board of Elections relocation, ~~High Ridge renovation~~, restroom upgrades at Rockburn, Waterloo and Centennial Parks, ~~and design and renovation construction 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



Fiscal 2025 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0365-SYSTEMIC FACILITY IMPROVEMENTS

(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
PLANS & ENGINEERING	1,663	1,000	2,578	840	515	420	440	470	2,685	0	0	0	0	5,348
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
ADMINISTRATION	334	100	434	110	110	120	120	125	585	0	0	0	0	1,019
Total Expenditures	17,694	14,674	28,028	12,000	7,360	5,980	6,305	6,725	38,370	0	0	0	0	70,738
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
GRANTS	1,375	450	1,825	0	0	0	0	0	0	0	0	0	0	1,825
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
Total Funding	17,694	14,674	32,368	12,000	7,360	5,980	6,305	6,725	38,370	0	0	0	0	70,738

\$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		54,639
Difference 2024 / 2025	0	3,239	7,579	1,970	(550)	(1,460)	(165)	6,725	8,520	0	0	0	0	16,099

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
Total Expenditures	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
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
Total Funding	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
\$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
New project initiative.														

Fiscal 2025 Capital Budget

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

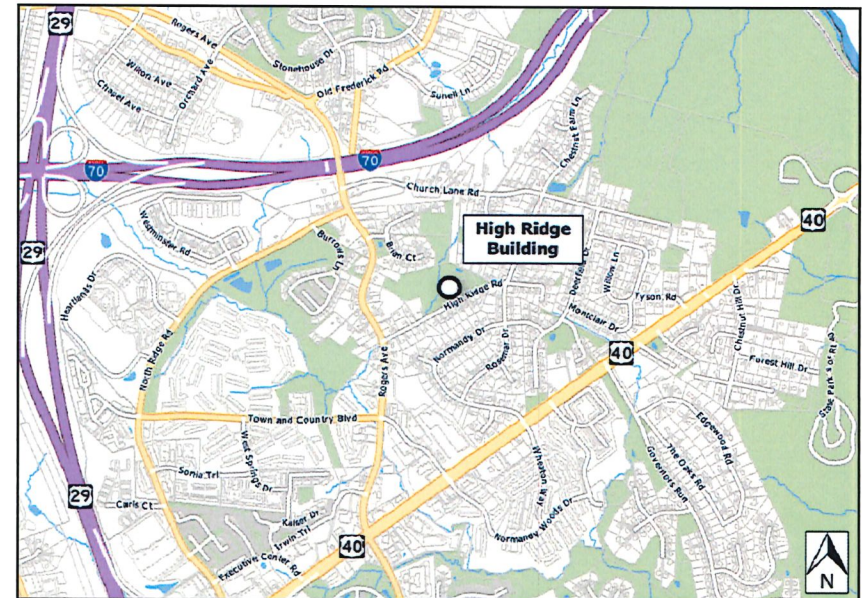
FY25 – Begin Construction.
FY26 – Complete Construction.

GENERAL COUNTY PROJECTS

Operating Budget Impact

No Changes

<u>FY2025 Bonds - Annual Debt Service Payment</u>	<u>0</u>
<u>FY2025 Bonds - 20-Year Total Debt Service Payment</u>	<u>0</u>
<u>Total Project Bonds - Annual Debt Service Payment</u>	<u>0</u>
<u>Total Project Bonds - 20-Year Total Debt Service Payment</u>	<u>0</u>



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>Appropriation Object Class</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
Total Expenditures	0	3,450	3,450	2,000	0	0	0	0	2,000	0	0	0	0	5,450
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
Total Funding	0	3,450	3,450	2,000	0	0	0	0	2,000	0	0	0	0	5,450

\$0 spent and encumbered through February 2024**spent and encumbered through February 2023****Project Status FY24 – Design commenced with ARP Funds.**

<u>Difference 2024 / 2025</u>	<u>0</u>	<u>3,450</u>	<u>3,450</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,450</u>
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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				
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	2,100	0	2,100	0	0	0	0	0	0	0	0	0	0	2,100
LAND ACQUISITION	300	(900)	300	0	0	0	0	0	0	0	0	0	0	300
CONSTRUCTION	21,630	1,200	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	(900)	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	24,130	1,200	25,330	3,200	2,200	2,200	2,200	2,200	12,000	2,200	2,200	2,200	2,200	46,130
GRANTS	7,500	300	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
Total Funding	24,130	1,200	25,330	3,200	2,200	2,200	2,200	2,200	12,000	2,200	2,200	2,200	2,200	46,130

\$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	27,330	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

Fiscal 2025 Capital Budget

FIRE PROJECTS

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.~~

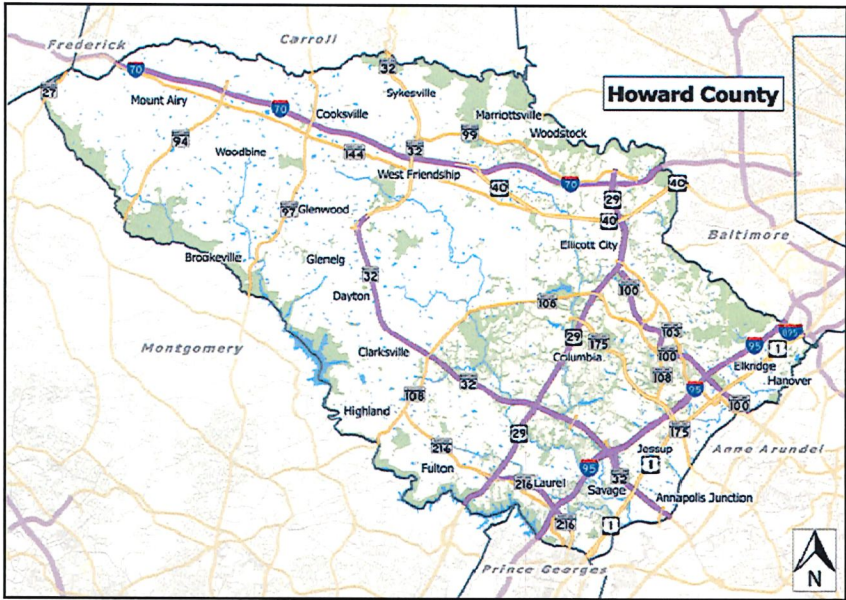
Project Schedule

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			
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	2,060	200	2,260	400	400	400	400	400	2,000	0	0	0	0	4,460
LAND ACQUISITION	1,740	0	1,740	100	100	100	100	100	500	0	0	0	0	2,340
CONSTRUCTION	5,050	750	5,800	0	0	0	0	0	0	0	0	0	0	5,800
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EQUIPMENT & FURNISHINGS	845	0	845	0	0	0	0	0	0	0	0	0	0	845
Total Expenditures	9,700	950	10,650	500	500	500	500	500	2,500	0	0	0	0	13,150
OTHER SOURCES	7,550	950	8,500	500	500	500	500	500	2,500	0	0	0	0	11,000
TRANSFER TAX	2,150	0	2,150	0	0	0	0	0	0	0	0	0	0	2,150
Total Funding	9,700	950	10,650	500	500	500	500	500	2,500	0	0	0	0	13,150

\$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	12,700
Difference 2024 / 2025	0	450	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				
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	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	4,150
CONSTRUCTION	0	2,000	2,000	0	0	7,500	1,000	0	8,500	0	0	0	0	10,500
Total Expenditures	2,650	4,855	7,505	0	245	7,500	1,000	0	8,745	0	0	0	0	16,250
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
Total Funding	2,650	4,855	7,505	0	245	7,500	1,000	0	8,745	0	0	0	0	16,250
\$0 spent and encumbered through February 2024														
\$0 spent and encumbered through February 2023														
Project Status														
FY 2024 Budget	2,650	0	2,650	450	1,000	7,500	0	9,400	18,350	0	0	0		21,000
Difference 2024 / 2025	0	4,855	4,855	(450)	(755)	0	1,000	(9,400)	(9,605)	0	0	0	0	(4,750)
Additional funds for increased land acquisition costs in FY25, but overall project cost has decreased.														

Fiscal 2025 Capital Budget

SIDEWALK PROJECTS

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.

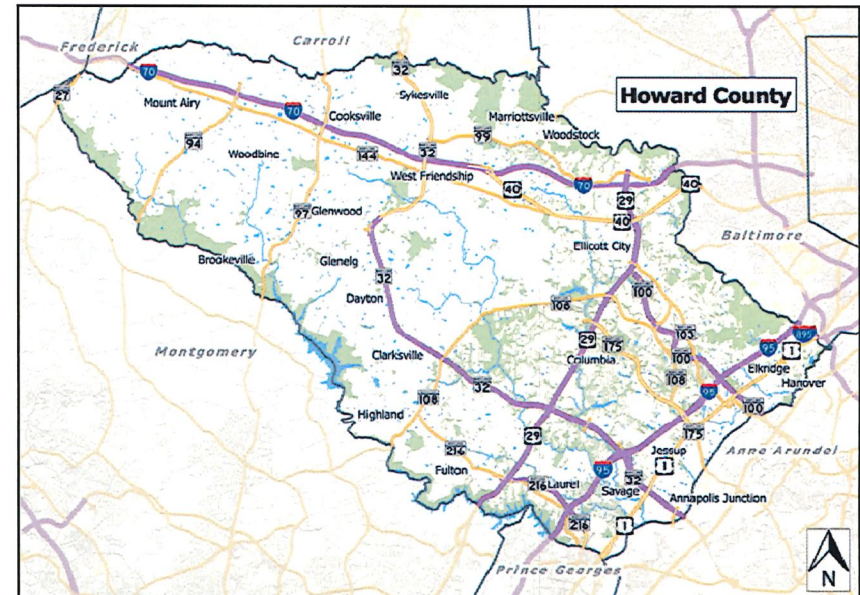
Project Schedule

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				
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	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
Total Expenditures	10,065	1,215	11,280	1,000	1,000	1,000	1,000	1,000	5,000	100	100	100	100	16,680
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
OTHER	0	65	65	0	0	0	0	0	0	0	0	0	0	65
Total Funding	10,065	1,215	11,280	1,000	1,000	1,000	1,000	1,000	5,000	100	100	100	100	16,615

\$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 Elkridge 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.

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

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

Fiscal 2025 Capital Budget

RECREATION AND PARKS

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.

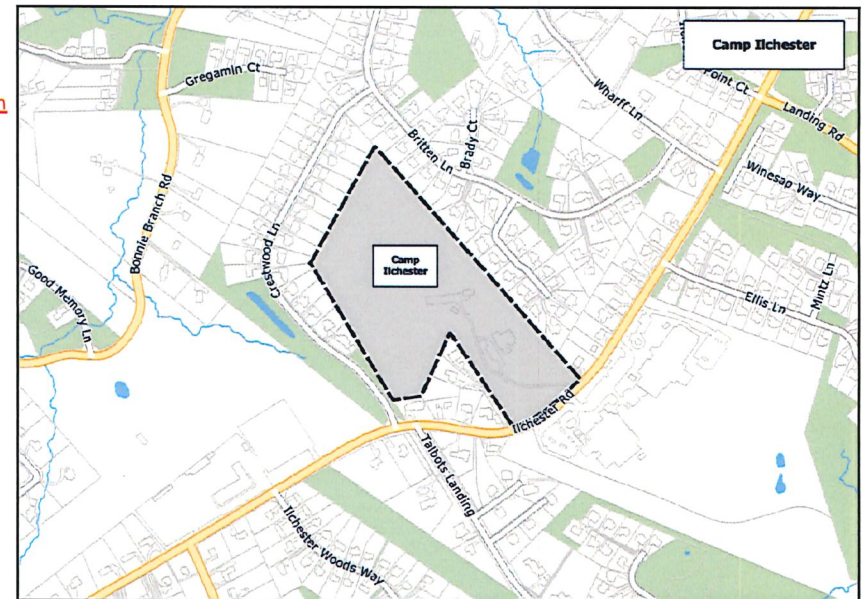
Project Schedule

- 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: Design: \$140K Construction: \$1M															
		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			
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
Total Expenditures	0	2,990	1,850	2,990	1,850	1,000	0	0	0	0	1,000	0	0	0	0	3,990	2,850
GRANTS	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	500	500
PAY AS YOU GO	0	1,350	1,350	1,000	0	0	0	0	0	1,000	0	0	0	0	0	2,350	2,350
Total Funding	0	2,990	1,850	1,850	1,000	0	0	0	0	1,000	0	0	0	0	0	3,990	2,850

\$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	850	0	0	0	0	0	0	0	0	0	0	0	850	
Difference 2024 / 2025	0	2,140	1,000	1,000	0	0	0	0	1,000	0	0	0	0	0	3,140	2,000

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 \$3,540,000 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.~~

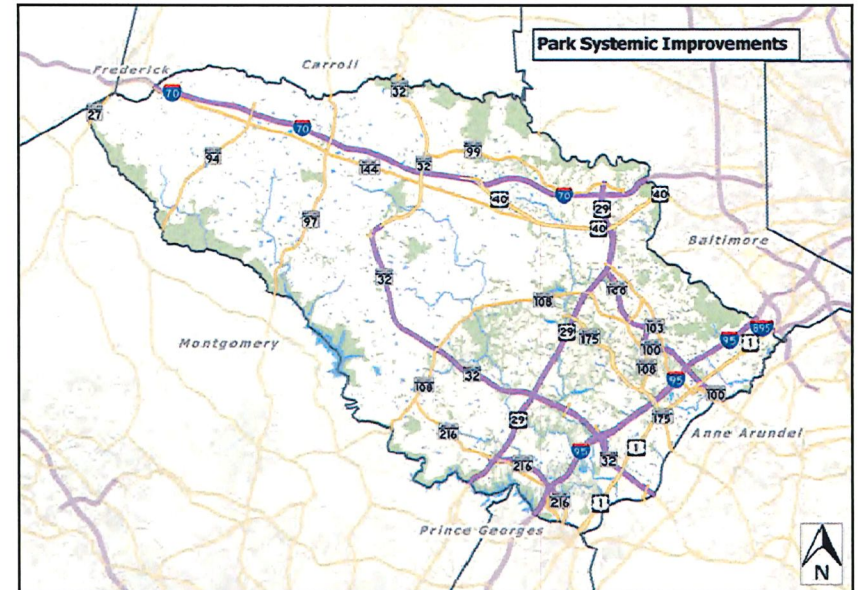
Project Schedule

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



Fiscal 2025 Capital Budget

RECREATION AND PARKS

Project: N3982 - FY2025 PARK SYSTEMIC IMPROVEMENTS

(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
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 5,036	5,118 5,036	3,550	2,900	3,650	3,650	3,650	17,400	0	0	0	0	22,518
Total Expenditures	0	5,218 996	5,218 996	4,050	3,000	3,750	3,750	3,750	18,300	0	0	0	0	23,518
GRANTS	0	1,178 1,178	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
Total Funding	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
\$0 spent and encumbered through February 2024 spent and encumbered through February 2023 Project Status FY25 - New project replacing N3108.														
Difference 2024 / 2025	0	5,036 5,218	5,036 5,218	4,050	3,000	3,750	3,750	3,750	18,300	0	0	0	0	23,336
New Project replacing N3108.														

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~~ ^{\$200,000} 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.~~

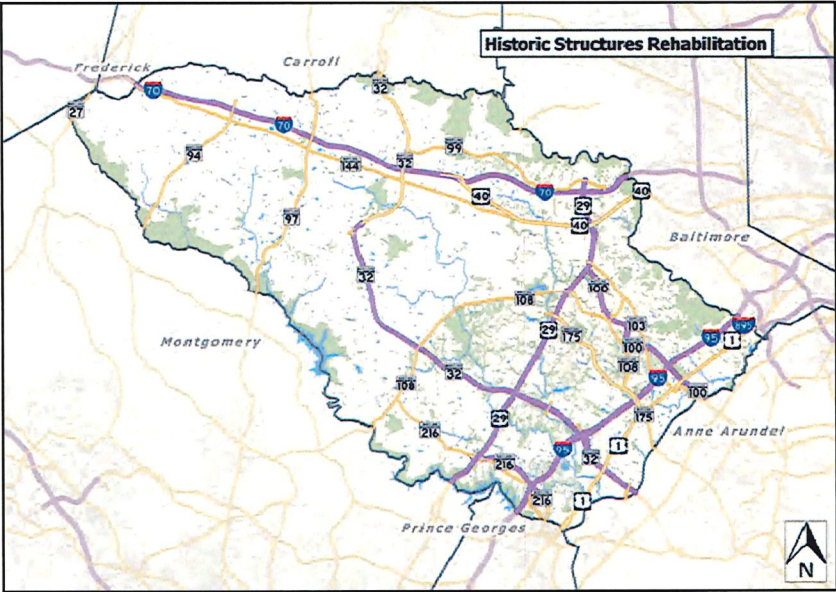
Project Schedule

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				
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	700 1,400	700 1,400	500	500	500	500	1,000	3,000	0	0	0	0	4,400 3,700
Total Expenditures	0	700 1,400	700 1,400	500	500	500	500	1,000	3,000	0	0	0	0	4,400 3,700
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 3,700
Total Funding	0	700 1,400	700 1,400	500	500	500	500	1,000	3,000	0	0	0	0	4,400 3,700
\$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
New project replacing N3958.														

Amendment 1 to Amendment 9 to Council Bill No. 27-2024

BY: Liz Walsh

Legislative Day No. 6

Date: May 22, 2024

(This Amendment adds a constraint to the funding for project C0379, High Ridge Building Renovations, to require that renovations primarily benefit an office, department, or agency of County government, or the Howard County Public School System.)

On page 3, after line 17, insert:

“On page 3 before line 28, insert:

“Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland that the release of Bond funds and State Grant funds for capital project C0379, High Ridge Building Renovations, is based upon fulfillment of the following obligation: The Administration shall ensure that all renovations done at the High Ridge building shall primarily benefit an office, department, or agency of County government, or the Howard County Public School System.”

Also on page 3, in line 28, strike “Section 11” and substitute “Section 12”.”

I certify this is a true copy of

A1 A9 CB27-2024

on May 22, 2024

Michael J. Hazzard

Council Administrator

FAIL

Amendment 2 to Amendment 9 to Council Bill No. 27-2024

BY: Liz Walsh

Legislative Day No. 6

Date: May 22, 2024

(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. This amendment also adds constraints to the funds placed in the Contingency Fund.)

On page 1, after "A. Funding Changes as follows:", insert a new line:

"1. C214 Category Contingency Fund 5 Adds \$3,000,000 in Bond funding and
6 adds \$450,000 in Grant funding."

On page 1, strike item A. 6. In its entirety. Renumber the section accordingly.

On page 2, in item B. 3., strike: "; adds \$3,000,000 in Bond funding and \$450,000 in Grant funding".

On page 3, in line 1, after "pages", insert: "207,".

On page 3, after line 17, insert:

"On page 3 before line 28, insert:

I certify this is a true copy of

A2 A9 CB 27-2024

passed on

May 22, 2024

Not Moved

Mishela D. Hester
Council Administrator

"Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland that the release of funds from Contingency as provided by Amendment to Amendment 9 to this Act is based upon fulfillment of the following obligation for capital project C0379, High Ridge Building Renovations: The Administration shall ensure that all renovations done at the High Ridge building shall primarily benefit an office, department, or agency of County government, or the Howard County Public School System."

1
2 Also on page 3, in line 28, strike “Section 11” and substitute “Section 12”.

3
4 Strike Exhibit A attached to Amendment 9, and substitute the attached Exhibit A to this
5 Amendment to Amendment 9.

6
7 Make all necessary changes to the Capital Budget Detail attached to Amendment 9, including for
8 project C0379, High Ridge Building Renovations, to accommodate the changes of this
9 Amendment to Amendment 9.

10
11 Should this Amendment to Amendment 9 pass, **Amendment 1 to Amendment 1 to CR 45-2023**
12 would be required in order to reflect corresponding changes in the Capital Program.

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
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.						
	B	1,666	-	1,666	3,000	4,666
	G	74,452	-	74,452	450	74,902
	O	1,100	-	1,100	-	1,100
	T	1,655	(1,655)	-	-	-
	Total	78,873	(1,655)	77,218	3,450	80,668
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.						
	P	696	-	696	-	696
	Total	696	-	696	-	696
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.						
	B	5,269	-	5,269	-	5,269
	O	27,886	3,020	30,906	-	30,906
	P	2,210	-	2,210	-	2,210
	Total	35,365	3,020	38,385	-	38,385
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES						
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.						
	B	28,961	4,700	33,661	-	33,661
	P	4,365	-	4,365	-	4,365
	Total	33,326	4,700	38,026	-	38,026
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS						
Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.						
	B	22,550	1,270	23,820	-	23,820
	L	10,400	-	10,400	-	10,400
	O	500	-	500	-	500
	Total	33,450	1,270	34,720	-	34,720

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS						
A project to develop a 5-10 year business plan for energy performance optimization.						
	B	4,172	1,400	5,572	-	5,572
	G	11,093	2,354	13,447	532	13,979
	O	115	-	115	90	205
	P	650	-	650	-	650
	Total	16,030	3,754	19,784	622	20,406
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.						
	B	240	-	240	-	240
	G	650	1,250	1,900	350	2,250
	P	1,770	2,270	4,040	(400)	3,640
	Total	2,660	3,520	6,180	(50)	6,130
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.						
	B	19,716	5,040	24,756	-	24,756
	G	200	-	200	-	200
	P	1,000	-	1,000	-	1,000
	Total	20,916	5,040	25,956	-	25,956
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).						
	B	16,310	300	16,610	-	16,610
	G	1,950	-	1,950	-	1,950
	O	-	85	85	-	85
	P	5,555	-	5,555	-	5,555
	Total	23,815	385	24,200	-	24,200
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.						
	B	400	-	400	-	400
	P	100	70	170	-	170
	Total	500	70	570	-	570

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
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.						
	B	47,475	-	47,475	-	47,475
	D	165	-	165	-	165
	G	49,171	26,000	75,171	2,900	78,071
	O	5	-	5	-	5
	P	55,645	1,000	56,645	-	56,645
	R	1,500	-	1,500	-	1,500
	W	98,500	15,000	113,500	-	113,500
	Total	252,461	42,000	294,461	2,900	297,361
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.						
	O	3,000	-	3,000	-	3,000
	P	-	640	640	-	640
	Total	3,000	640	3,640	-	3,640
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT						
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.						
	O	5,000	-	5,000	-	5,000
	P	-	960	960	-	960
	Total	5,000	960	5,960	-	5,960
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT						
The Broadband Installation project will extend services to non-government facilities to our fiber network						
	O	2,000	-	2,000	-	2,000
	P	-	400	400	-	400
	Total	2,000	400	2,400	-	2,400
C0342-CLARKSVILLE PARKING GARAGE						
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.						
	B	-	-	-	-	-
	Total	-	-	-	-	-

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS						
This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.						
	B	1,900	500	2,400	-	2,400
	Total	1,900	500	2,400	-	2,400
C0358-FY2019 NORTH LAUREL COMMUNITY POOL						
This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.						
	B	100	-	100	-	100
	G	2,000	-	2,000	-	2,000
	P	-	20,140	20,140	-	20,140
	Total	2,100	20,140	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						
	B	900	-	900	-	900
	Total	900	-	900	-	900
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.						
	B	100	-	100	-	100
	G	100	-	100	-	100
	O	100	-	100	-	100
	Total	300	-	300	-	300
C0364-FY2021 NEW CULTURAL CENTER						
This project is to design and build a cultural art center in downtown Columbia.						
	D	7,000	-	7,000	-	7,000
	G	500	-	500	-	500
	OG	64,485	-	64,485	-	64,485
	Total	71,985	-	71,985	-	71,985
C0365-SYSTEMIC FACILITY IMPROVEMENTS						
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	-	84	84	-	84
	P	-	-	-	250	250

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation	
		Total	17,694	14,674	32,368	(4,340)	28,028
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS							
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.							
	B	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.							
	G	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.							
	G	800	(311)	489	-	489	
	P	500	-	500	-	500	
	Total	1,300	(311)	989	-	989	
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.							
	B	-	-	-	-	-	
	G	-	3,675	3,675	(775)	2,900	
	P	-	7,070	7,070	-	7,070	
	Total	-	10,745	10,745	(775)	9,970	
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.							
	P	-	15,000	15,000	-	15,000	
	Total	-	15,000	15,000	-	15,000	

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C0375 - FY2025 ELKRIDGE COMMUNITY CENTER						
New project to design and construct a 57,700 sf community center with destination playground for the ElkrIDGE community.						
	P	-	11,500	11,500	-	11,500
	Total	-	11,500	11,500	-	11,500
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.						
	P	-	2,500	2,500	-	2,500
	Total	-	2,500	2,500	-	2,500
C0377 - FY2025 PUBLIC ICE RINK FACILITY						
Project to design and construct an indoor ice rink facility.						
	B	-	-	-	-	-
	P	-	1,000	1,000	-	1,000
	Total	-	1,000	1,000	-	1,000
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.						
	B	-	2,010	2,010	-	2,010
	Total	-	2,010	2,010	-	2,010
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.						
	B	-	-	-	-	-
	G	-	-	-	-	-
	P	-	-	-	-	-
	Total	-	-	-	-	-
C Total		839,659	142,796	982,455	1,807	984,262

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

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
C						
	B BONDS	239,686	32,848	272,534	(1,140)	271,394
	D DEVELOPER CONTRIBUTION	8,165	(304)	7,861	-	7,861
	G GRANTS	182,141	33,418	215,559	3,007	218,566
	L LEASE	10,400	-	10,400	-	10,400
	M METRO DISTRICT BOND	7,710	-	7,710	-	7,710
	OG Other GO	67,085	(2,600)	64,485	-	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	-	1,500	-	1,500
	TIF TIF BONDS	90,000	-	90,000	-	90,000
	T TRANSFER TAX	1,655	(1,655)	-	-	-
	C UTILITY CASH	5,530	-	5,530	-	5,530
	W WATER QUALITY STATE OR FED LOAN	98,500	15,000	113,500	-	113,500
C Total		839,659	142,796	982,455	1,807	984,262

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2023 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
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.						
	B	3,700	1,000	4,700	-	4,700
	O	3,400	-	3,400	-	3,400
	P	2,400	-	2,400	-	2,400
	Total	9,500	1,000	10,500	-	10,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION						
This project is for design and construction of stormwater facility improvements.						
	G	7,500	300	7,800	(2,100)	5,700
	O	15,430	-	15,430	-	15,430
	R	1,200	900	2,100	-	2,100
	Total	24,130	1,200	25,330	(2,100)	23,230
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.						
	B	3,700	-	3,700	-	3,700
	O	28,100	2,376	30,476	-	30,476
	R	12,740	6,750	19,490	-	19,490
	WB	-	6,860	6,860	-	6,860
	Total	44,540	15,986	60,526	-	60,526
D1178-STORMWATER MANAGEMENT RETROFITS						
A project for the retrofit of stormwater management facilities to include water quality management.						
	O	2,700	-	2,700	-	2,700
	R	-	-	-	-	-
	Total	2,700	-	2,700	-	2,700
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR						
A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).						
	B	300	-	300	-	300
	Total	300	-	300	-	300
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS						
A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.						
	B	650	500	1,150	-	1,150
	Total	650	500	1,150	-	1,150

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS						
A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.						
	B	550	400	950	-	950
	Total	550	400	950	-	950
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.						
	B	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.						
	B	537	500	1,037	-	1,037
	G	563	-	563	-	563
	P	800	-	800	-	800
	Total	1,900	500	2,400	-	2,400
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.						
	B	-	500	500	-	500
	Total	-	500	500	-	500
D Total		141,264	24,946	166,210	(2,100)	164,110

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

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
D							
	B	BONDS	43,181	7,410	50,591	-	50,591
	G	GRANTS	14,998	300	15,298	(2,100)	13,198
	O	OTHER SOURCES	55,690	2,376	58,066	-	58,066
	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	18,980	8,000	26,980	-	26,980
	WB	WATERSHED BOND	-	6,860	6,860	-	6,860
D Total			141,264	24,946	166,210	(2,100)	164,110

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
F						
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS						
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.						
	B	3,623	-	3,623	-	3,623
	O	140	74	214	-	214
	P	810	-	810	-	810
	T	7,845	1,000	8,845	-	8,845
	Total	12,418	1,074	13,492	-	13,492
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.						
	O	7,550	500	8,050	450	8,500
	T	2,150	-	2,150	-	2,150
	Total	9,700	500	10,200	450	10,650
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.						
	B	1,200	-	1,200	-	1,200
	O	3,000	-	3,000	-	3,000
	T	2,535	1,400	3,935	-	3,935
	Total	6,735	1,400	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						
	O	7,788	(200)	7,588	-	7,588
	T	2,600	-	2,600	-	2,600
	Total	10,388	(200)	10,188	-	10,188
F5976-FY2018 NORTH COLUMBIA FIRE STATION						
A project to construct a new Columbia fire station.						
	B	1,100	-	1,100	-	1,100
	O	12,685	-	12,685	-	12,685
	T	-	3,020	3,020	-	3,020
	Total	13,785	3,020	16,805	-	16,805
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						
	O	-	200	200	-	200
	T	2,650	4,655	7,305	-	7,305
	Total	2,650	4,855	7,505	-	7,505
F Total		55,676	10,649	66,325	450	66,775

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Ammended Appropriation
	O	650	-	650	-	650
	P	750	-	750	-	750
	Total	6,696	1,600	8,296	-	8,296
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM						
A project to design and construct improved pedestrian access along State roads.						
	B	920	1,175	2,095	-	2,095
	D	-	25	25	-	25
	G	270	-	270	-	270
	Total	1,190	1,200	2,390	-	2,390
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.						
	B	920	150	1,070	-	1,070
	Total	920	150	1,070	-	1,070
K5064-FY2017 MISSION ROAD SIDEWALK						
A project to install sidewalk along parts of Mission Road.						
	B	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.						
	B	6,221	1,150	7,371	-	7,371
	D	204	-	204	-	204
	G	1,690	-	1,690	-	1,690
	O	-	-	-	65	65
	P	1,950	-	1,950	-	1,950
	Total	10,065	1,150	11,215	65	11,280
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.						
	B	5,350	1,000	6,350	-	6,350
	Total	5,350	1,000	6,350	-	6,350
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS						
A program to replace deteriorated or damaged curbs.						
	B	3,000	600	3,600	-	3,600
	Total	3,000	600	3,600	-	3,600

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
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.						
	B	500	600	1,100	-	1,100
	G	4,000	3,000	7,000	-	7,000
	P	-	500	500	-	500
	Total	4,500	4,100	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.						
	B	-	60	60	-	60
	G	-	-	-	-	-
	Total	-	60	60	-	60
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.						
	B	-	275	275	-	275
	Total	-	275	275	-	275
K Total		53,914	15,135	69,049	65	69,114

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
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.						
	B	180	-	180	-	180
	D	25	-	25	-	25
	O	235	-	235	-	235
	T	155	-	155	-	155
	Total	595	-	595	-	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM						
This project establishes a fund for Countywide parkland acquisition and related expenses						
	G	12,767	1,000	13,767	-	13,767
	O	531	500	1,031	-	1,031
	P	-	100	100	-	100
	T	6,350	-	6,350	-	6,350
	Total	19,648	1,600	21,248	-	21,248
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.						
	T	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.						
	T	-	-	-	-	-
	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.						
	B	-	-	-	1,140	1,140
	G	-	500	500	-	500
	P	-	1,350	1,350	-	1,350
	Total	-	1,850	1,850	1,140	2,990

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
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.						
	G	-	1,178	1,178	(182)	996
	OG	-	3,540	3,540	-	3,540
	P	-	500	500	-	500
	T	-	-	-	-	-
	Total	-	5,218	5,218	(182)	5,036
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.						
	G	-	300	300	-	300
	P	-	550	550	-	550
	T	-	-	-	-	-
	Total	-	850	850	-	850
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.						
	G	-	900	900	(700)	200
	P	-	500	500	-	500
	T	-	-	-	-	-
	Total	-	1,400	1,400	(700)	700
N3985 - FY2025 PUBLIC GARDENS						
A project to create public gardens at a site or sites for interpretive and educational public benefit.						
	P	-	400	400	-	400
	Total	-	400	400	-	400
N Total		223,023	12,218	235,241	258	235,499

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

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

Amendment 10 to Council Bill No. 27-2024

BY: Liz Walsh

Legislative Day No. 6

Date: May 22, 2024

Amendment No. 10

(This Amendment moves \$3,779,818 from the Contingency Reserve, specified Data Processing Charges, and specified Vehicle Charges to the Howard County Public School System.)

1. Reduce – General Fund – (\$3,779,818)
 - a. Information and Technology Bureau (1513) Police
 - i. 51– Contractual Services – (\$525,000) Data Processing Charges
 - b. Corrections (1600) Department of Corrections
 - i. 51– Contractual Services – (\$195,679) Data Processing Charges
 - c. Administration (3000) Department of Planning and Zoning
 - i. 51– Contractual Services – (\$500,000) Data Processing Charges
 - d. Highways - Maintenance (3122) Department of Public Works
 - i. 58 – Expense Other – (\$570,742) Vehicle Charges
 - e. Facilities - Administration (3130) Department of Public Works
 - i. 51– Contractual Services – (\$47,418) Data Processing Charges
 - f. Administration (3400) Department of Inspections, and Licenses and Permits
 - i. 51– Contractual Services – (\$188,315) Data Processing Charges
 - g. Office of the Director (5000) Department of Recreation and Parks
 - i. 51– Contractual Services – (\$164,835) Data Processing Charges
 - ii. 58 – Expense Other – (\$257,538) Vehicle Charges
 - h. Administration (6000) Department of Community Resources and Services
 - i. 51– Contractual Services – (\$330,291) Data Processing Charges
 - i. Contingency Reserve (8888)
 - i. 99 - Contingencies – (\$1,000,000)

I certify this is a true copy of

A10 CB 27 -2024

May 22, 2024

Mickelle Jones

Council Administrator

2. Increase – General Fund – \$3,779,818
 - a. Howard County Public School System (E000)
 - i. 58 – Expense Other – 3,779,818

FAIL

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025
- 2 attached to this Act, make changes to pages 16, 18, 19, 20, 22, 23, 25, 26, 27, 30, 31, 33, 35, 39,

3 40, 57, 61, and 62 of the expense budget, as indicated on the attached Worksheet Exhibit A to
4 this Amendment.

5
6 Correct all subtotals, totals, and other calculated figures within this Act, including to the Fleet
7 Operations Fund on page 200 and the Technology and Communications Fund on page 201 to
8 accommodate this Amendment.

9
10 Should this Amendment pass, **Amendment 1** to **CR 48-2024** would be required in order to
11 reflect corresponding changes in the Howard County Public School System budget.

12
13 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
14 Amendment.

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Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
1500 - Police Total	158,204,356	(525,000)	157,679,356

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Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
3000 - Planning & Zoning			
1000000000 - General Fund			
3000000000 - Administration			
99999999970000000002600 - Planning Board (0200)			
50 - Personnel Costs	3,500	-	3,500
51 - Contractual Services	8,760	-	8,760
58 - Expense Other	3,000	-	3,000
99999999970000000002600 - Planning Board (0200) Total	15,260	-	15,260
99999999970000000002700 - Baltimore Metropolitan Council (0300)			
51 - Contractual Services	101,761	-	101,761
99999999970000000002700 - Baltimore Metropolitan Council (0300) Total	101,761	-	101,761
9999999999999999999900 - Administration			
50 - Personnel Costs	988,581	-	988,581
51 - Contractual Services	816,332	(500,000)	316,332
52 - Supplies and Materials	9,200	-	9,200
58 - Expense Other	48,953	-	48,953
99999999999999999999900 - Administration Total	1,863,066	(500,000)	1,363,066
3000000000 - Administration Total	1,980,087	(500,000)	1,480,087
3010000000 - Development Engineering Division			
9999999999999999999900 - Administration			
50 - Personnel Costs	1,476,227	-	1,476,227
51 - Contractual Services	600	-	600
99999999999999999999900 - Administration Total	1,476,827	-	1,476,827
3010000000 - Development Engineering Division Total	1,476,827	-	1,476,827
3030000000 - Public Services & Zoning Administration			
9999999999999999999900 - Administration			
50 - Personnel Costs	1,334,765	-	1,334,765
51 - Contractual Services	11,600	-	11,600
58 - Expense Other	32,400	-	32,400
99999999999999999999900 - Administration Total	1,378,765	-	1,378,765
3030000000 - Public Services & Zoning Administration Total	1,378,765	-	1,378,765

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
3040000000 - Land Development Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,539,487	-	1,539,487
51 - Contractual Services	100	-	100
99999999999999999999999900 - Administration Total	1,539,587	-	1,539,587
3040000000 - Land Development Division Total	1,539,587	-	1,539,587
3050000000 - Research Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	887,966	-	887,966
51 - Contractual Services	101,858	-	101,858
52 - Supplies and Materials	8,000	-	8,000
58 - Expense Other	166,387	-	166,387
99999999999999999999999900 - Administration Total	1,164,211	-	1,164,211
3050000000 - Research Division Total	1,164,211	-	1,164,211
3060000000 - Resource Conservation Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	756,205	-	756,205
51 - Contractual Services	6,500	-	6,500
99999999999999999999999900 - Administration Total	762,705	-	762,705
3060000000 - Resource Conservation Division Total	762,705	-	762,705
3070000000 - Comprehensive & Community Planning Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	768,658	-	768,658
51 - Contractual Services	2,100	-	2,100
99999999999999999999999900 - Administration Total	770,758	-	770,758
3070000000 - Comprehensive & Community Planning Division Total	770,758	-	770,758
1000000000 - General Fund Total	9,072,940	(500,000)	8,572,940
3000 - Planning & Zoning Total	9,072,940	(500,000)	8,572,940

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[illegible]

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Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
5000 - Recreation & Parks			
1000000000 - General Fund			
5000000000 - Office of the Director			
99999999999999999999999900 - Administration			
50 - Personnel Costs	3,081,016	-	3,081,016
51 - Contractual Services	1,714,497	(164,835)	1,549,662
52 - Supplies and Materials	5,500	-	5,500
58 - Expense Other	2,020,624	(257,538)	1,763,086
69 - Operating Transfers	255,349	-	255,349
99999999999999999999999900 - Administration Total	7,076,986	(422,373)	6,654,613
5000000000 - Office of the Director Total	7,076,986	(422,373)	6,654,613
5010000000 - Bureau of Recreation			
99999999999999999999999900 - Administration			
50 - Personnel Costs	358,423	-	358,423
51 - Contractual Services	19,000	-	19,000
52 - Supplies and Materials	16,000	-	16,000
99999999999999999999999900 - Administration Total	393,423	-	393,423
5010000000 - Bureau of Recreation Total	393,423	-	393,423
5011000000 - Licensed Childcare & Community Services Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,247,336	-	1,247,336
51 - Contractual Services	177,000	-	177,000
52 - Supplies and Materials	108,000	-	108,000
99999999999999999999999900 - Administration Total	1,532,336	-	1,532,336
5011000000 - Licensed Childcare & Community Services Division Total	1,532,336	-	1,532,336
5012000000 - Recreation Services Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,485,441	-	1,485,441
51 - Contractual Services	45,000	-	45,000
52 - Supplies and Materials	87,000	-	87,000
99999999999999999999999900 - Administration Total	1,617,441	-	1,617,441
5012000000 - Recreation Services Division Total	1,617,441	-	1,617,441

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Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
99999999970000000174300 - Office of Disability Services			
50 - Personnel Costs	519,791	-	519,791
51 - Contractual Services	36,500	-	36,500
52 - Supplies and Materials	19,500	-	19,500
99999999970000000174300 - Office of Disability Services Total	575,791	-	575,791
99999999970000000220100 - Communications			
50 - Personnel Costs	381,826	-	381,826
51 - Contractual Services	13,262	-	13,262
52 - Supplies and Materials	3,652	-	3,652
99999999970000000220100 - Communications Total	398,740	-	398,740
99999999970000000220200 - Technology			
50 - Personnel Costs	506,977	-	506,977
51 - Contractual Services	5,000	-	5,000
52 - Supplies and Materials	122,410	-	122,410
99999999970000000220200 - Technology Total	634,387	-	634,387
99999999970000000220300 - Office of ADA			
50 - Personnel Costs	263,996	-	263,996
51 - Contractual Services	34,000	-	34,000
52 - Supplies and Materials	1,000	-	1,000
99999999970000000220300 - Office of ADA Total	298,996	-	298,996
99999999999999999999999900 - Administration			
50 - Personnel Costs	2,344,669	-	2,344,669
51 - Contractual Services	1,810,603	(330,291)	1,480,312
52 - Supplies and Materials	18,000	-	18,000
58 - Expense Other	59,151	-	59,151
99999999999999999999999900 - Administration Total	4,232,423	(330,291)	3,902,132
6000000000 - Administration Total	6,290,370	(330,291)	5,960,079
6020000000 - OAI Administration			
99999999970000000004800 - Commission on Aging			
51 - Contractual Services	600	-	600

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
99999999970000000175000 - HoCo Strives			
50 - Personnel Costs	138,408	-	138,408
51 - Contractual Services	601,592	-	601,592
52 - Supplies and Materials	10,000	-	10,000
99999999970000000175000 - HoCo Strives Total	750,000	-	750,000
99999999970000000214800 - Multi Service Center			
54 - Debt Service	127,274	-	127,274
99999999970000000214800 - Multi Service Center Total	127,274	-	127,274
9999999999999999999999900 - Administration			
50 - Personnel Costs	1,068,890	-	1,068,890
51 - Contractual Services	5,250	-	5,250
52 - Supplies and Materials	2,150	-	2,150
99999999999999999999999900 - Administration Total	1,076,290	-	1,076,290
6031000000 - Local Childrens Board Total	2,172,055	-	2,172,055
1000000000 - General Fund Total	18,842,575	(330,291)	18,512,284
1400000000 - General-Int Grant			
6000000000 - Administration			
99999999910000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	-	11,188
99999999910000000122800 - Human Trafficking Total	11,188	-	11,188
6000000000 - Administration Total	11,188	-	11,188
6021000000 - Health Promotion & Nutrition			
99999999910000000146600 - Title IIID FY25			
50 - Personnel Costs	1,656	-	1,656
99999999910000000146600 - Title IIID FY25 Total	1,656	-	1,656
99999999910000000147000 - Title III-C1 FY25			
50 - Personnel Costs	34,730	-	34,730
99999999910000000147000 - Title III-C1 FY25 Total	34,730	-	34,730

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
99999999910000000147600 - TITLE IIIC-2 FY25			
50 - Personnel Costs	23,910	-	23,910
99999999910000000147600 - TITLE IIIC-2 FY25 Total	23,910	-	23,910
6021000000 - Health Promotion & Nutrition Total	60,296	-	60,296
6023000000 - Home and Comm Based Srvc - HCBS			
99999999910000000147900 - TITLE III B FY25			
50 - Personnel Costs	26,036	-	26,036
99999999910000000147900 - TITLE III B FY25 Total	26,036	-	26,036
99999999910000000148000 - TITLE III E FY25			
50 - Personnel Costs	31,583	-	31,583
99999999910000000148000 - TITLE III E FY25 Total	31,583	-	31,583
99999999910000000148100 - Title VII Ombudsman FY25			
50 - Personnel Costs	1,613	-	1,613
99999999910000000148100 - Title VII Ombudsman FY25 Total	1,613	-	1,613
99999999910000000148200 - VII Elder Abuse FY25			
50 - Personnel Costs	347	-	347
99999999910000000148200 - VII Elder Abuse FY25 Total	347	-	347
6023000000 - Home and Comm Based Srvc - HCBS Total	59,579	-	59,579
1400000000 - General-Int Grant Total	131,063	-	131,063
6000 - Community Resources & Services Total	18,973,638	(330,291)	18,643,347

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Amendment 11 to Council Bill No. 27-2024

BY: Liz Walsh

Legislative Day No. 6

Date: May 22, 2024

Amendment No. 11

(This Amendment moves \$2,779,818 from specified Data Processing Charges and Vehicle Charges to the Contingency Reserve.)

1. *Reduce – General Fund – (\$2,779,818)*
 - a. *Information and Technology Bureau (1513) Police*
 - i. *51– Contractual Services – (\$525,000) Data Processing Charges*
 - b. *Corrections (1600) Department of Corrections*
 - i. *51– Contractual Services – (\$195,679) Data Processing Charges*
 - c. *Administration (3000) Department of Planning and Zoning*
 - i. *51– Contractual Services – (\$500,000) Data Processing Charges*
 - d. *Highways - Maintenance (3122) Department of Public Works*
 - i. *58 – Expense Other – (\$570,742) Vehicle Charges*
 - e. *Facilities - Administration (3130) Department of Public Works*
 - i. *51– Contractual Services – (\$47,418) Data Processing Charges*
 - f. *Administration (3400) Department of Inspections, and Licenses and Permits*
 - i. *51– Contractual Services – (\$188,315) Data Processing Charges*
 - g. *Office of the Director (5000) Department of Recreation and Parks*
 - i. *51– Contractual Services – (\$164,835) Data Processing Charges*
 - ii. *58 – Expense Other – (\$257,538) Vehicle Charges*
 - h. *Administration (6000) Department of Community Resources and Services*
 - i. *51– Contractual Services – (\$330,291) Data Processing Charges*
2. *Increase – General Fund - \$2,779,818*
 - a. *Contingency Reserve (8888)*
 - i. *99 - Contingencies - \$ 2,779,818*

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025
- 2 attached to this Act, make changes to pages 16, 18, 19, 20, 22, 23, 25, 26, 27, 30, 31, 33, 35, 39,

I certify this is a true copy of

All CB 27-2024

passed on May 22, 2024

Michelle Hazzard
Council Administrator

3 40, 57, and 62 of the expense budget, as indicated on the attached Worksheet Exhibit A to this
4 Amendment.

5
6 Correct all subtotals, totals, and other calculated figures within this Act, including to the Fleet
7 Operations Fund on page 200 and the Technology and Communications Fund on page 201 to
8 accommodate this Amendment.

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

Handwritten signature/initials

[illegible]

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Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
1500 - Police Total	158,204,356	(525,000)	157,679,356

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Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
3000 - Planning & Zoning			
1000000000 - General Fund			
3000000000 - Administration			
99999999970000000002600 - Planning Board (0200)			
50 - Personnel Costs	3,500	-	3,500
51 - Contractual Services	8,760	-	8,760
58 - Expense Other	3,000	-	3,000
99999999970000000002600 - Planning Board (0200) Total	15,260	-	15,260
99999999970000000002700 - Baltimore Metropolitan Council (0300)			
51 - Contractual Services	101,761	-	101,761
99999999970000000002700 - Baltimore Metropolitan Council (0300) Total	101,761	-	101,761
9999999999999999999900 - Administration			
50 - Personnel Costs	988,581	-	988,581
51 - Contractual Services	816,332	(500,000)	316,332
52 - Supplies and Materials	9,200	-	9,200
58 - Expense Other	48,953	-	48,953
99999999999999999999900 - Administration Total	1,863,066	(500,000)	1,363,066
3000000000 - Administration Total	1,980,087	(500,000)	1,480,087
3010000000 - Development Engineering Division			
99999999999999999999900 - Administration			
50 - Personnel Costs	1,476,227	-	1,476,227
51 - Contractual Services	600	-	600
99999999999999999999900 - Administration Total	1,476,827	-	1,476,827
3010000000 - Development Engineering Division Total	1,476,827	-	1,476,827
3030000000 - Public Services & Zoning Administration			
99999999999999999999900 - Administration			
50 - Personnel Costs	1,334,765	-	1,334,765
51 - Contractual Services	11,600	-	11,600
58 - Expense Other	32,400	-	32,400
99999999999999999999900 - Administration Total	1,378,765	-	1,378,765
3030000000 - Public Services & Zoning Administration Total	1,378,765	-	1,378,765

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
3040000000 - Land Development Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,539,487	-	1,539,487
51 - Contractual Services	100	-	100
99999999999999999999999900 - Administration Total	1,539,587	-	1,539,587
3040000000 - Land Development Division Total	1,539,587	-	1,539,587
3050000000 - Research Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	887,966	-	887,966
51 - Contractual Services	101,858	-	101,858
52 - Supplies and Materials	8,000	-	8,000
58 - Expense Other	166,387	-	166,387
99999999999999999999999900 - Administration Total	1,164,211	-	1,164,211
3050000000 - Research Division Total	1,164,211	-	1,164,211
3060000000 - Resource Conservation Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	756,205	-	756,205
51 - Contractual Services	6,500	-	6,500
99999999999999999999999900 - Administration Total	762,705	-	762,705
3060000000 - Resource Conservation Division Total	762,705	-	762,705
3070000000 - Comprehensive & Community Planning Division			
99999999999999999999999900 - Administration			
50 - Personnel Costs	768,658	-	768,658
51 - Contractual Services	2,100	-	2,100
99999999999999999999999900 - Administration Total	770,758	-	770,758
3070000000 - Comprehensive & Community Planning Division Total	770,758	-	770,758
1000000000 - General Fund Total	9,072,940	(500,000)	8,572,940
3000 - Planning & Zoning Total	9,072,940	(500,000)	8,572,940

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Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
99999999970000000174300 - Office of Disability Services			
50 - Personnel Costs	519,791	-	519,791
51 - Contractual Services	36,500	-	36,500
52 - Supplies and Materials	19,500	-	19,500
99999999970000000174300 - Office of Disability Services Total	575,791	-	575,791
99999999970000000220100 - Communications			
50 - Personnel Costs	381,826	-	381,826
51 - Contractual Services	13,262	-	13,262
52 - Supplies and Materials	3,652	-	3,652
99999999970000000220100 - Communications Total	398,740	-	398,740
99999999970000000220200 - Technology			
50 - Personnel Costs	506,977	-	506,977
51 - Contractual Services	5,000	-	5,000
52 - Supplies and Materials	122,410	-	122,410
99999999970000000220200 - Technology Total	634,387	-	634,387
99999999970000000220300 - Office of ADA			
50 - Personnel Costs	263,996	-	263,996
51 - Contractual Services	34,000	-	34,000
52 - Supplies and Materials	1,000	-	1,000
99999999970000000220300 - Office of ADA Total	298,996	-	298,996
999999999999999999999900 - Administration			
50 - Personnel Costs	2,344,669	-	2,344,669
51 - Contractual Services	1,810,603	(330,291)	1,480,312
52 - Supplies and Materials	18,000	-	18,000
58 - Expense Other	59,151	-	59,151
999999999999999999999900 - Administration Total	4,232,423	(330,291)	3,902,132
6000000000 - Administration Total	6,290,370	(330,291)	5,960,079
6020000000 - OAI Administration			
99999999970000000004800 - Commission on Aging			
51 - Contractual Services	600	-	600

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
99999999970000000175000 - HoCo Strives			
50 - Personnel Costs	138,408	-	138,408
51 - Contractual Services	601,592	-	601,592
52 - Supplies and Materials	10,000	-	10,000
99999999970000000175000 - HoCo Strives Total	750,000	-	750,000
99999999970000000214800 - Multi Service Center			
54 - Debt Service	127,274	-	127,274
99999999970000000214800 - Multi Service Center Total	127,274	-	127,274
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,068,890	-	1,068,890
51 - Contractual Services	5,250	-	5,250
52 - Supplies and Materials	2,150	-	2,150
99999999999999999999999900 - Administration Total	1,076,290	-	1,076,290
6031000000 - Local Childrens Board Total	2,172,055	-	2,172,055
1000000000 - General Fund Total	18,842,575	(330,291)	18,512,284
1400000000 - General-Int Grant			
6000000000 - Administration			
999999999100000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	-	11,188
999999999100000000122800 - Human Trafficking Total	11,188	-	11,188
6000000000 - Administration Total	11,188	-	11,188
6021000000 - Health Promotion & Nutrition			
999999999100000000146600 - Title IIID FY25			
50 - Personnel Costs	1,656	-	1,656
999999999100000000146600 - Title IIID FY25 Total	1,656	-	1,656
999999999100000000147000 - Title III-C1 FY25			
50 - Personnel Costs	34,730	-	34,730
999999999100000000147000 - Title III-C1 FY25 Total	34,730	-	34,730

Department	FY2025 Proposed	Amendment	Amended FY2025 Proposed
99999999910000000147600 - TITLE IIIC-2 FY25			
50 - Personnel Costs	23,910	-	23,910
99999999910000000147600 - TITLE IIIC-2 FY25 Total	23,910	-	23,910
6021000000 - Health Promotion & Nutrition Total	60,296	-	60,296
6023000000 - Home and Comm Based Srvc - HCBS			
99999999910000000147900 - TITLE III B FY25			
50 - Personnel Costs	26,036	-	26,036
99999999910000000147900 - TITLE III B FY25 Total	26,036	-	26,036
99999999910000000148000 - TITLE III E FY25			
50 - Personnel Costs	31,583	-	31,583
99999999910000000148000 - TITLE III E FY25 Total	31,583	-	31,583
99999999910000000148100 - Title VII Ombudsman FY25			
50 - Personnel Costs	1,613	-	1,613
99999999910000000148100 - Title VII Ombudsman FY25 Total	1,613	-	1,613
99999999910000000148200 - VII Elder Abuse FY25			
50 - Personnel Costs	347	-	347
99999999910000000148200 - VII Elder Abuse FY25 Total	347	-	347
6023000000 - Home and Comm Based Srvc - HCBS Total	59,579	-	59,579
1400000000 - General-Int Grant Total	131,063	-	131,063
6000 - Community Resources & Services Total	18,973,638	(330,291)	18,643,347

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Amendment 12 to Council Bill No. 27-2024

BY: Liz Walsh

Legislative Day No. 6

Date: May 22, 2024

Amendment No. 12

(This Amendment expresses the County Council's support for a multi-year educator compensation agreement.)

On page 3 before line 28, insert:

"Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland that the County Council supports a multi-year educator compensation agreement proposed by the Howard County Education Association, and urges the Howard County Board of Education to work toward a multi-year agreement."

Also on page 3, in line 28, strike "Section 11" and substitute "Section 12".

I certify this is a true copy of

A 12 CB 27-2024

passed on May 22, 2024

Mishula Harris
Council Administrator

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on May 7, 2024.

Michelle R. Harrod
Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on _____, 2024.

Michelle R. Harrod
Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on _____, 2024.

Michelle R. Harrod
Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on _____, 2024.

Michelle R. Harrod
Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on _____, 2024.

Michelle R. Harrod
Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on _____, 2024.

Michelle R. Harrod
Michelle R. Harrod, Administrator to the County Council