

**Amendment No. 11 to Council Bill No. 36-2025**

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

**Legislative Day No. 8  
Date: May 21, 2025**

**Amendment No. 11**

*(This amendment makes various changes to the Capital Budget for Fiscal Year 2026 including, without limitation, the following:*

*A. Funding Changes as follows:*

- |  |   |
|--|---|
| <i>1. B3849 Daisy Road Bridge</i>                    | <i>Adds \$68,000 in grant funding and reduces \$68,000 in bond funding.</i>   |
| <i>2. C0319 TIF Projects</i>                         | <i>Adds \$3,000,000 in grant funding.</i>   |
| <i>3. D1176 Watershed Management Construction</i>    | <i>Reduces grant funding by \$1,000,000</i>   |
| <i>4. N3978 Parkland Acquisition Program</i>         | <i>Reduces grant funding by \$45,000 to match Program Open Space Funding.</i>   |
| <i>5. N3981 Ilchester Park</i>                       | <i>Reduces grant funding by \$550,000</i>   |
| <i>6. N3982 Rockburn Branch Restroom</i>             | <i>Reduces grant funding by \$200,000 and increases Pay Go funding by \$500,000</i>   |
| <i>7. N3983 Parks Resurfacing Program</i>            | <i>Reduces grant funding by \$135,000 to match Program Open Space funding.</i>  |
| <i>8. D1175 Valley Mede/Chatham Flood Mitigation</i> | <i>Restore \$1,000,000 accidentally reduced in Other funding (Watershed bonds) and reduces the same amount in Pay Go funding.</i> |
| <i>9. N3959 Patapsco Female Institute Site Work</i>  | <i>Reduces Pay Go funding by \$500,000 and substitutes the same amount in Transfer Tax funding</i>                                |
| <i>10. N3984 Historic Structures Rehabilitation</i>  | <i>Reduces transfer tax funding by \$500,000.</i>   |

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

- |   |  |
|---|--|
| <i>1. C0214 Category Contingency Fund</i> | <i>Updates remark no. 4 to clarify FY23 activity</i> |
| <i>2. C0299 Waste Management</i>          | <i>Updates FY26-FY31 project schedule to include</i> |

	<i>Improvements</i>	<i>North Pump Station and remove FY25 activity</i>
3.	<i>C0319 Tax Increment Financing Projects</i>	<i>Adds a remark for State grant funding description</i>
4.	<i>C0381 Non-congregate shelter facility</i>	<i>Adds a remark to define "Other" funding source.</i>
5.	<i>K5061 Pedestrian Plan Projects</i>	<i>Updates FY26 project schedule to include bridge feasibility study</i>
6.	<i>N3959 Patapsco Female Institute Site Work</i>	<i>Updates remark no. 2 and the explanation of changes to reclass reduction of funding from Transfer tax to PayGo</i>
7.	<i>N3978 Parkland Acquisition Program</i>	<i>Updates remark no.3 and the explanation of changes to reflect POS grant amount awarded</i>
8.	<i>N3981 Ilchester Park and Recreation Center</i>	<i>Updates remark no. 2 and the explanation of changes to reflect State Bond Bill amount awarded</i>
9.	<i>N3982 Park Systemic Improvements</i>	<i>Updates FY26 remarks and explanation of changes to reflect State Bond Bill amount awarded</i>
10.	<i>N3983 Parks Resurfacing Program</i>	<i>Updates remark no. 2 and explanation of changes to reflect POS amount awarded</i>
11.	<i>N3984 Historic Structures Rehab.</i>	<i>Updates FY26 remarks and explanation of changes to reflect less transfer of funding from N3959</i>
12.	<i>S6699 On Site Septic System Conversion Program</i>	<i>Revise description and justification to include non-compliant private sewers</i>

1 In the current capital budget attached to this Act make changes on pages 251, 252, 253, 255, 261,  
2 262, 265, 266, 267, 297, 299, 300, and 301 as noted on the attached Exhibit A. This amendment  
3 provides authority to correct the capital budget, expense budget or Fund Statement pages of the  
4 Ordinance as noted on Exhibit A. This also includes authority to amend the Second Detail page  
5 accordingly and the authority to correct all subtotals, totals, and other calculated figures within  
6 this Act to accommodate this Amendment.

7  
8 In the Capital Budget Detail, make the text changes as shown in the attached revised Detail

- 1 pages for the following capital projects:
- 2 1. C0214 Category Contingency Fund
  - 3 2. C0299 Waste Management Improvements
  - 4 3. C0319 Tax Increment Financing Projects
  - 5 4. C0381 Non-congregate shelter facility
  - 6 5. K5061 Pedestrian Plan Projects
  - 7 6. N3959 Patapsco Female Institute Site Work
  - 8 7. N3978 Parkland Acquisition Program
  - 9 8. N3981 Ilchester Park and Recreation Center
  - 10 9. N3982 Park Systemic Improvements
  - 11 10. N3983 Parks Resurfacing Program
  - 12 11. N3984 Historic Structures Rehab.
  - 13 12. S6699 On Site Septic System Conversion Program

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
<b>B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)</b> A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	1,405	-100	1,305	0	-100	1,305
	G	960	100	1,060	0	100	1,060
	<b>Total</b>	<b>2,365</b>	<b>0</b>	<b>2,365</b>	<b>0</b>	<b>0</b>	<b>2,365</b>
<b>B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)</b> A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	2,385	520	2,905	0	520	2,905
	<b>Total</b>	<b>2,385</b>	<b>520</b>	<b>2,905</b>	<b>0</b>	<b>520</b>	<b>2,905</b>
<b>B3849-FY1996 DAISY ROAD BRIDGE (H0-38)</b> A project for the design and construction of a replacement bridge and roadway tie-ins.	B	1,432	0	1,432	-68	-68	1,364
	D	42	0	42	0	0	42
	G	2,195	0	2,195	68	68	2,263
	P	65	0	65	0	0	65
	<b>Total</b>	<b>3,734</b>	<b>0</b>	<b>3,734</b>	<b>0</b>	<b>0</b>	<b>3,734</b>
<b>B3850-FY2001 STRUCTURE INSPECTION PROGRAM</b> A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200	0	0	200
	P	3,630	500	4,130	0	500	4,130
	<b>Total</b>	<b>3,830</b>	<b>500</b>	<b>4,330</b>	<b>0</b>	<b>500</b>	<b>4,330</b>
<b>B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</b> A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	9,655	-200	9,455	0	-200	9,455
	G	1,550	0	1,550	0	0	1,550
	O	30	0	30	0	0	30
	P	44	0	44	0	0	44
	<b>Total</b>	<b>11,279</b>	<b>-200</b>	<b>11,079</b>	<b>0</b>	<b>-200</b>	<b>11,079</b>
<b>B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b> A project for specialized renovation items for bridges and retaining walls throughout the County.	B	4,990	500	5,490	0	500	5,490
	G	6,200	300	6,500	0	300	6,500
	P	516	0	516	0	0	516

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
<b>B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b> A project for specialized renovation items for bridges and retaining walls throughout the County.	<b>Total</b>	11,706	800	12,506	0	800	12,506
<b>B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)</b> A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B <b>Total</b>	2,297 2,297	0 0	2,297 2,297	0 0	0 0	2,297 2,297
<b>B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)</b> A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	B G <b>Total</b>	1,160 960 2,120	0 0 0	1,160 960 2,120	0 0 0	0 0 0	1,160 960 2,120
<b>B3862-FY2013 RETAINING WALLS</b> A Countywide project for the repair, re-conditioning and development of new retaining walls.	B G <b>Total</b>	2,050 1,100 3,150	644 0 644	2,694 1,100 3,794	0 0 0	644 0 644	2,694 1,100 3,794
<b>B3864-FY2026 BORDER BRIDGE PROGRAM</b> A program to fund the County cost share for the rehabilitation and replacement of border bridges.	B <b>Total</b>	0 0	1,400 1,400	1,400 1,400	0 0	1,400 1,400	1,400 1,400
<b>Total</b>		<b>42,866</b>	<b>3,664</b>	<b>46,530</b>	<b>0</b>	<b>3,664</b>	<b>46,530</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**BRIDGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Amendments</b>	<b>FY2026 Budget Revised</b>	<b>Total Revised Appropriation</b>
B	BONDS	25,574	2,764	28,338	-68	2,696	28,270
D	DEVELOPER CONTRIBUTION	42	0	42	0	0	42
G	GRANTS	12,965	400	13,365	68	468	13,433
O	OTHER SOURCES	30	0	30	0	0	30
P	PAY AS YOU GO	4,255	500	4,755	0	500	4,755
<b>Total</b>		<b>42,866</b>	<b>3,664</b>	<b>46,530</b>	<b>0</b>	<b>3,664</b>	<b>46,530</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
<b>C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b> The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	15,080	2,010	17,090	0	2,010	17,090
	C	5,530	0	5,530	0	0	5,530
	P	2,700	0	2,700	0	0	2,700
	<b>Total</b>	<b>23,310</b>	<b>2,010</b>	<b>25,320</b>	<b>0</b>	<b>2,010</b>	<b>25,320</b>
<b>C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION</b> A project to support environmental compliance activities for County Facilities.	B	13,864	212	14,076	0	212	14,076
	P	200	0	200	0	0	200
	<b>Total</b>	<b>14,064</b>	<b>212</b>	<b>14,276</b>	<b>0</b>	<b>212</b>	<b>14,276</b>
<b>C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b> This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	B	11,227	800	12,027	0	800	12,027
	O	950	0	950	0	0	950
	P	750	0	750	0	0	750
	<b>Total</b>	<b>12,927</b>	<b>800</b>	<b>13,727</b>	<b>0</b>	<b>800</b>	<b>13,727</b>
<b>C0319-FY2010 TAX INCREMENT FINANCING PROJECTS</b> A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	D	696	0	696	0	0	696
	G	18,000	0	18,000	3,000	3,000	21,000
	TIF	90,000	0	90,000	0	0	90,000
	<b>Total</b>	<b>108,696</b>	<b>0</b>	<b>108,696</b>	<b>3,000</b>	<b>3,000</b>	<b>111,696</b>
<b>C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b> This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	B	6,781	0	6,781	0	0	6,781
	M	910	0	910	0	0	910
	O	600	0	600	0	0	600
	P	300	0	300	0	0	300
	<b>Total</b>	<b>8,591</b>	<b>0</b>	<b>8,591</b>	<b>0</b>	<b>0</b>	<b>8,591</b>
<b>C0324-FY2012 GEODETIC NETWORK AUTOMATION</b> A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	225	0	225	0	0	225
	P	365	50	415	0	50	415
	<b>Total</b>	<b>590</b>	<b>50</b>	<b>640</b>	<b>0</b>	<b>50</b>	<b>640</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
<b>C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS</b> This project supports necessary systems and facilities renovations to the County-owned building located at 8510 High Ridge Rd in Ellicott City.	B	3,000	0	3,000	0	0	3,000
	G	450	0	450	0	0	450
	<b>Total</b>	<b>3,450</b>	<b>0</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>3,450</b>
<b>C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT</b> This project aims to create a unified constituent experience throughout the county by streamlining both internal and external user experiences.	P	0	3,020	3,020	0	3,020	3,020
	<b>Total</b>	<b>0</b>	<b>3,020</b>	<b>3,020</b>	<b>0</b>	<b>3,020</b>	<b>3,020</b>
<b>C0381-FY2026 NON-CONGREGATE SHELTER FACILITY</b> Construction of a new, approximately 17,000 square foot Non-Congregate Shelter facility to support Howard County's Coordinated Entry System and Plan to End Homelessness.	O	0	4,570	4,570	0	4,570	4,570
	P	0	500	500	0	500	500
	<b>Total</b>	<b>0</b>	<b>5,070</b>	<b>5,070</b>	<b>0</b>	<b>5,070</b>	<b>5,070</b>
<b>C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT</b> Replacement and expansion of the existing Scale House at the Alpha Ridge Landfill.	B	0	250	250	0	250	250
	<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>
<b>C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK</b> New project to design and construct an Agricultural Center at West Friendship Park.	P	0	1,000	1,000	0	1,000	1,000
	<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Total</b>		<b>949,082</b>	<b>90,649</b>	<b>1,039,731</b>	<b>3,000</b>	<b>93,649</b>	<b>1,042,731</b>



**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**GENERAL COUNTY PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Amendments</b>	<b>FY2026 Budget Revised</b>	<b>Total Revised Appropriation</b>
B	BONDS	254,439	25,659	280,098	0	25,659	280,098
D	DEVELOPER CONTRIBUTION	7,861	0	7,861	0	0	7,861
G	GRANTS	216,716	-3,000	213,716	3,000	0	216,716
L	LEASE	10,400	0	10,400	0	0	10,400
M	METRO DISTRICT BOND	910	0	910	0	0	910
OG	Other GO	64,485	0	64,485	0	0	64,485
O	OTHER SOURCES	44,535	12,070	56,605	0	12,070	56,605
P	PAY AS YOU GO	139,206	32,720	171,926	0	32,720	171,926
R	STORMWATER UTILITY FUNDING	1,500	0	1,500	0	0	1,500
TIF	TIF BONDS	90,000	0	90,000	0	0	90,000
C	UTILITY CASH	5,530	0	5,530	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	113,500	23,200	136,700	0	23,200	136,700
<b>Total</b>		<b>949,082</b>	<b>90,649</b>	<b>1,039,731</b>	<b>3,000</b>	<b>93,649</b>	<b>1,042,731</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**STORM DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
<b>D1175-FY2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION</b> This project is for the study, design and construction of flood mitigation and stormwater waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	B	4,700	0	4,700	0	0	4,700
	O	3,400	-1,000	2,400	1,000	0	3,400
	P	2,400	0	2,400	-1,000	-1,000	1,400
	<b>Total</b>	<b>10,500</b>	<b>-1,000</b>	<b>9,500</b>	<b>0</b>	<b>-1,000</b>	<b>9,500</b>
<b>D1176-WATERSHED MANAGEMENT CONSTRUCTION</b> This project is for design and construction of stormwater facility improvements.	G	5,700	0	5,700	-1,000	-1,000	4,700
	O	15,430	0	15,430	0	0	15,430
	R	2,100	1,000	3,100	0	1,000	3,100
	<b>Total</b>	<b>23,230</b>	<b>1,000</b>	<b>24,230</b>	<b>-1,000</b>	<b>0</b>	<b>23,230</b>
<b>D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION</b> A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	3,700	0	3,700	0	0	3,700
	O	30,476	0	30,476	0	0	30,476
	R	19,490	8,390	27,880	0	8,390	27,880
	WB	6,860	4,250	11,110	0	4,250	11,110
	<b>Total</b>	<b>60,526</b>	<b>12,640</b>	<b>73,166</b>	<b>0</b>	<b>12,640</b>	<b>73,166</b>
<b>D1178-STORMWATER MANAGEMENT RETROFITS</b> A project for the retrofit of stormwater management facilities to include water quality management.	O	2,700	0	2,700	0	0	2,700
	R	0	2,220	2,220	0	2,220	2,220
	<b>Total</b>	<b>2,700</b>	<b>2,220</b>	<b>4,920</b>	<b>0</b>	<b>2,220</b>	<b>4,920</b>
<b>D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR</b> A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	B	300	0	300	0	0	300
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>D1180-FY2021 TIBER WATERSHED IMPROVEMENTS</b> A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	B	1,150	500	1,650	0	500	1,650
	<b>Total</b>	<b>1,150</b>	<b>500</b>	<b>1,650</b>	<b>0</b>	<b>500</b>	<b>1,650</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**STORM DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
<b>D1181-FY2021 PLUM TREE WATERSHED IMPROVEMENTS</b> A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	B	950	400	1,350	0	400	1,350
	<b>Total</b>	<b>950</b>	<b>400</b>	<b>1,350</b>	<b>0</b>	<b>400</b>	<b>1,350</b>
<b>D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS</b> This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	B	1,225	0	1,225	0	0	1,225
	<b>Total</b>	<b>1,225</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>1,225</b>
<b>D1183-FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY</b> This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.	B	1,037	500	1,537	0	500	1,537
	G	563	0	563	0	0	563
	P	800	0	800	0	0	800
	<b>Total</b>	<b>2,400</b>	<b>500</b>	<b>2,900</b>	<b>0</b>	<b>500</b>	<b>2,900</b>
<b>D1184-FY2025 GREEN STREETS IMPROVEMENTS PROGRAM</b> Reduce stormwater runoff and/or improve water quality to address Climate Action and Resiliency Plan mitigation strategies in conjunction with utility and/or paving improvement capital projects.	B	500	1,000	1,500	0	1,000	1,500
	G	0	35	35	0	35	35
	<b>Total</b>	<b>500</b>	<b>1,035</b>	<b>1,535</b>	<b>0</b>	<b>1,035</b>	<b>1,535</b>
<b>Total</b>		<b>164,110</b>	<b>22,700</b>	<b>186,810</b>	<b>-1,000</b>	<b>21,700</b>	<b>185,810</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**STORM DRAINAGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Amendments</b>	<b>FY2026 Budget Revised</b>	<b>Total Revised Appropriation</b>
B	BONDS	50,591	7,305	57,896	0	7,305	57,896
G	GRANTS	13,198	35	13,233	-1,000	-965	12,233
O	OTHER SOURCES	58,066	-1,000	57,066	1,000	0	58,066
P	PAY AS YOU GO	6,575	0	6,575	-1,000	-1,000	5,575
S	STORM DRAINAGE FUND	1,840	0	1,840	0	0	1,840
R	STORMWATER UTILITY FUNDING	26,980	12,110	39,090	0	12,110	39,090
WB	WATERSHED BOND	6,860	4,250	11,110	0	4,250	11,110
<b>Total</b>		<b>164,110</b>	<b>22,700</b>	<b>186,810</b>	<b>-1,000</b>	<b>21,700</b>	<b>185,810</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**RECREATION AND PARKS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
<b>N3957-FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b>	<b>Total</b>	<b>27,588</b>	<b>90</b>	<b>27,678</b>	<b>0</b>	<b>90</b>	<b>27,678</b>
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center Athletic Complex at MD100 and US1.							
<b>N3958-FY2003 HISTORIC STRUCTURES REHABILITATION</b>	B	1,515	0	1,515	0	0	1,515
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.							
	G	2,950	0	2,950	0	0	2,950
	O	4,047	0	4,047	0	0	4,047
	P	222	0	222	0	0	222
	T	6,771	0	6,771	0	0	6,771
	<b>Total</b>	<b>15,505</b>	<b>0</b>	<b>15,505</b>	<b>0</b>	<b>0</b>	<b>15,505</b>
<b>N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b>	B	1,150	0	1,150	0	0	1,150
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.							
	G	200	-200	0	0	-200	0
	P	500	0	500	-500	-500	0
	T	1,237	-800	437	500	-300	937
	<b>Total</b>	<b>3,087</b>	<b>-1,000</b>	<b>2,087</b>	<b>0</b>	<b>-1,000</b>	<b>2,087</b>
<b>N3960-FY2006 ROBINSON PROPERTY NATURE CENTER</b>	B	12,355	0	12,355	0	0	12,355
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.							
	G	2,664	200	2,864	0	200	2,864
	O	1,100	0	1,100	0	0	1,100
	T	2,184	50	2,234	0	50	2,234
	<b>Total</b>	<b>18,303</b>	<b>250</b>	<b>18,553</b>	<b>0</b>	<b>250</b>	<b>18,553</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**RECREATION AND PARKS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
<b>N3977-FY2019 KIWANIS PARK EXTENSION</b> A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	B	180	0	180	0	0	180
	D	25	0	25	0	0	25
	O	235	0	235	0	0	235
	T	155	0	155	0	0	155
	<b>Total</b>	<b>595</b>	<b>0</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>595</b>
<b>N3978-FY2018 PARKLAND ACQUISITION PROGRAM</b> This project establishes a fund for Countywide parkland acquisition and related expenses.	G	13,767	600	14,367	-45	555	14,322
	O	1,031	0	1,031	0	0	1,031
	P	100	0	100	0	0	100
	T	6,350	100	6,450	0	100	6,450
	<b>Total</b>	<b>21,248</b>	<b>700</b>	<b>21,948</b>	<b>-45</b>	<b>655</b>	<b>21,903</b>
<b>N3979-FY2023 SHIPLEY PARK</b> A project to master plan, design and construct a 25-acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	T	67	0	67	0	0	67
	<b>Total</b>	<b>67</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>67</b>
<b>N3980 - ELKHORN PARK</b> A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.	T	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N3981-FY2025 ILCHESTER PARK and RECREATION CENTER</b> A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp located at 5042 Ilchester Road Ellicott City, MD 21043.	B	1,140	0	1,140	0	0	1,140
	G	500	750	1,250	-550	200	700
	P	1,350	1,010	2,360	0	1,010	2,360
	<b>Total</b>	<b>2,990</b>	<b>1,760</b>	<b>4,750</b>	<b>-550</b>	<b>1,210</b>	<b>4,200</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**RECREATION AND PARKS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
<b>N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS</b> This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	G	996	750	1,746	-200	550	1,546
	OG	3,540	0	3,540	0	0	3,540
	P	500	1,500	2,000	500	2,000	2,500
	T	0	2,430	2,430	0	2,430	2,430
	<b>Total</b>	<b>5,036</b>	<b>4,680</b>	<b>9,716</b>	<b>300</b>	<b>4,980</b>	<b>10,016</b>
<b>N3983-FY2025 PARKS RESURFACING PROGRAM</b> A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	G	300	500	800	-135	365	665
	O	0	12	12	0	12	12
	P	550	1,020	1,570	0	1,020	1,570
	T	0	725	725	0	725	725
	<b>Total</b>	<b>850</b>	<b>2,257</b>	<b>3,107</b>	<b>-135</b>	<b>2,122</b>	<b>2,972</b>
<b>N3984-FY2025 HISTORIC STRUCTURES REHABILITATION</b> This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	G	200	100	300	0	100	300
	P	500	0	500	0	0	500
	T	0	1,660	1,660	-500	1,160	1,160
	<b>Total</b>	<b>700</b>	<b>1,760</b>	<b>2,460</b>	<b>-500</b>	<b>1,260</b>	<b>1,960</b>
<b>N3985-FY2025 PUBLIC GARDENS</b> A project to create public gardens at a site or sites for interpretive and educational public benefit.	G	0	1,000	1,000	0	1,000	1,000
	P	400	600	1,000	0	600	1,000
	<b>Total</b>	<b>400</b>	<b>1,600</b>	<b>2,000</b>	<b>0</b>	<b>1,600</b>	<b>2,000</b>
<b>Total</b>		<b>235,412</b>	<b>13,772</b>	<b>249,184</b>	<b>-930</b>	<b>12,842</b>	<b>248,254</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**RECREATION AND PARKS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Amendments</b>	<b>FY2026 Budget Revised</b>	<b>Total Revised Appropriation</b>
B	BONDS	85,692	0	85,692	0	0	85,692
D	DEVELOPER CONTRIBUTION	980	0	980	0	0	980
G	GRANTS	62,863	4,150	67,013	-930	3,220	66,083
OG	Other GO	8,870	0	8,870	0	0	8,870
O	OTHER SOURCES	6,655	12	6,667	0	12	6,667
P	PAY AS YOU GO	6,217	4,130	10,347	0	4,130	10,347
T	TRANSFER TAX	64,135	5,480	69,615	0	5,480	69,615
<b>Total</b>		<b>235,412</b>	<b>13,772</b>	<b>249,184</b>	<b>-930</b>	<b>12,842</b>	<b>248,254</b>



## Project: C0214-CATEGORY CONTINGENCY FUND

### Description

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.

### Justification

This fund will allow for the timely completion of approved projects by contingency funding as-required.

### Remarks

1. GRANT & OTHER funds represent only an appropriation that can be drawn from when an appropriation is needed by a recipient project that is under-appropriated.
2. Prior Appropriation reflects TAO #2- 2006, TAO #1 and #3-2009, TAO #1 and #2-2011, TAO #1, 2 and 3-2014, TAO #1-2018, TAO #1-2019, TAO#1-2021, and TAO #1-2022 transferred \$8M to N3108 for a GRANT award.
3. FY22 - \$1.65 million Fire department Transfer Tax Funding moved into this project from F5976 North Columbia Fire Station project pending land solution.
4. FY23 - \$7M OTHER funding moved to project no longer necessary in this project for C0364 New Cultural Center funding.
5. FY24 - \$5M moved into this project from L0020 New HCLS Central Branch Library pending fulfillment of obligations. Estimated reimbursement date FY26.
6. FY25 - \$1.655 Transfer Tax funding moved to project F-5977 Replacement Fire Station 7.
7. FY26 - \$5M Grant funding moved to project L-0020 HCLS Central Branch Library

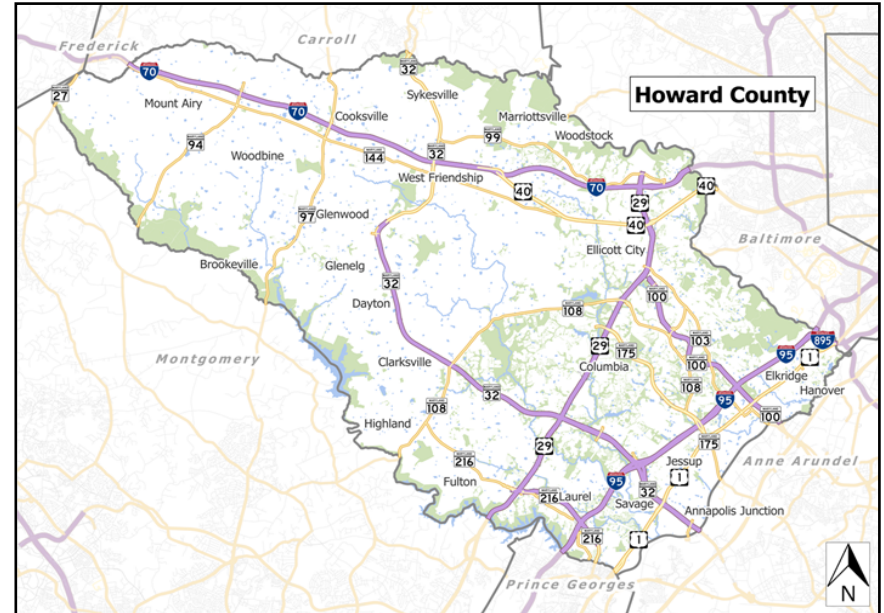
### Project Schedule

As Required

### Operating Budget Impact

No Operating Impact

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	127
Total Project Bonds - 20-Year Total Debt Service Payment	2,544



## Project: C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS

### Description

A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. Scheduled improvements are detailed in the Project Schedule section. Unscheduled improvements may be undertaken based on monitoring results or systems failures.

### Justification

Improvements required to comply with State/Federal regulations, and to provide adequate facilities to serve long term waste management needs.

### Remarks

1. Schedule for construction of new cell and capping of existing cell at landfill dependent on rate at which existing cell reaches capacity.
2. Improvements are for Alpha Ridge Solid Waste Facility except as noted.
3. OTHER funding represents Bonds financed by the Environmental Service Fund.
4. Budget planning assumes waste export through FY32.

### Project Schedule

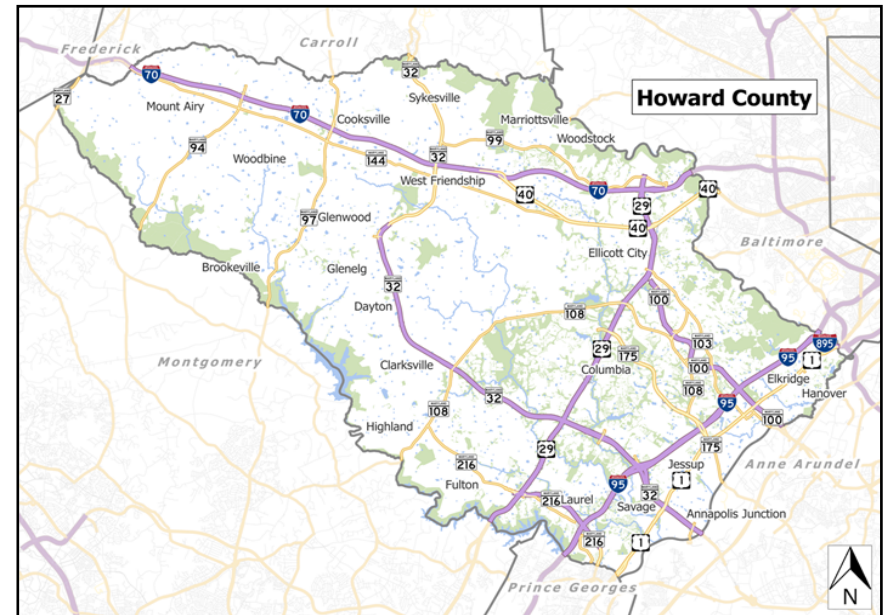
~~FY25 - Begin construction of reduced scope Compost Phase III, design and construction gas collection system improvements required to meet new regulations. Groundwater well repairs.~~

FY26-FY31 - Begin construction/repair of North Pump Station. Complete Compost Facility buildout, complete gas collection system improvements, expand Transfer Station, build new Administration building, replace grinders, and sifters. Comply with Green House Gas and PFAS State mandated initiatives.

### Operating Budget Impact

A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. Scheduled improvements are detailed in the Project Schedule section. Unscheduled improvements may be undertaken.

FY2026 Bonds - Annual Debt Service Payment	38
FY2026 Bonds - 20-Year Total Debt Service Payment	764
Total Project Bonds - Annual Debt Service Payment	440
Total Project Bonds - 20-Year Total Debt Service Payment	8,810



## Project: C0319-FY2010 TAX INCREMENT FINANCING PROJECTS

### Description

A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.

### Justification

TIF Bonds of up to \$90 million have been authorized to enable construction of public improvements in Downtown Columbia. The project also includes other transportation improvements serving Downtown Columbia.

### Remarks

1. Downtown Columbia TIF Bonds project as planned per CB56-2016.
2. [State grants are for Jug Handle connector \(\\$18 million prior appropriation and \\$3 million in FY26\). Historically, the State distributed such grants directly to the developer by the terms of the agreement](#)

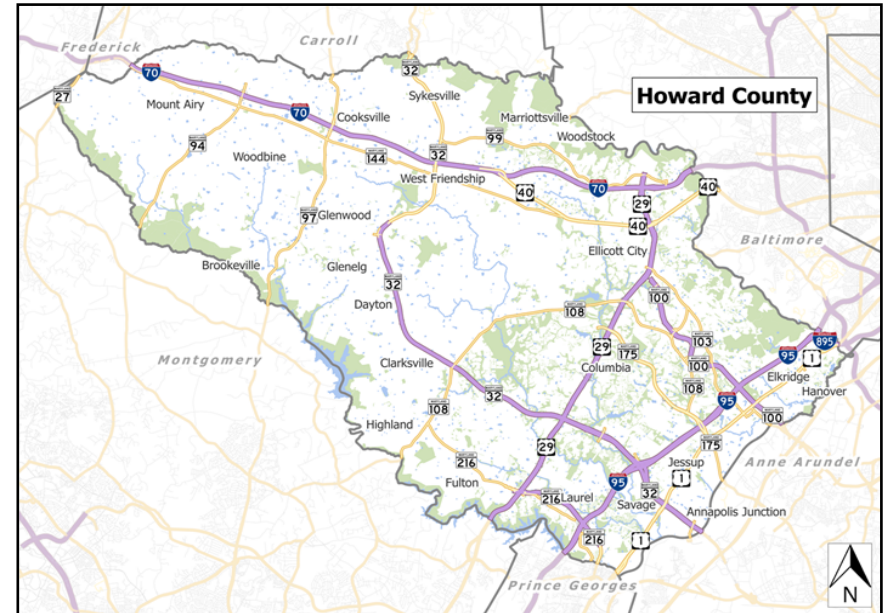
### Project Schedule

Budget currently represents estimates of \$90,000,000 for Downtown Columbia TIF. FY23-FY24 - Funding added for final design and construction of the North-South Connector|Jug Handle and other traffic improvements.

### Operating Budget Impact

No Operating Impact

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	6,872
Total Project Bonds - 20-Year Total Debt Service Payment	137,439



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0319-FY2010 TAX INCREMENT FINANCING PROJECTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project
CONSTRUCTION	108,696	3,000	0	108,696	0	0	0	0	0	0	0	0	0	108,696
<b>Total Expenditures</b>	<b>108,696</b>	<b>3,000</b>	<b>0</b>	<b>108,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,696</b>
DEVELOPER CONTRIBUTION	696	0	0	696	0	0	0	0	0	0	0	0	0	696
GRANTS	18,000	3,000	0	21,000	0	0	0	0	0	0	0	0	0	21,000
TIF BONDS	90,000	0	0	90,000	0	0	0	0	0	0	0	0	0	90,000
<b>Total Funding</b>	<b>108,696</b>	<b>3,000</b>	<b>0</b>	<b>108,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,696</b>

**\$49,638,401 spent and encumbered through February 2025**

**\$48,306,552 spent and encumbered through February 2024**

**Project Status** \$48,225,000 in special obligation bonds were issued for the Downtown Columbia TIF in October 2017.

FY 2025 Budget	108,696	0	108,696	0	0	0	0	0	0	0	0	0	0	108,696
Difference 2025 / 2026	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Increase represents State grant funds received for Jug Handle project

## Project: C0381-FY2026 NON-CONGREGATE SHELTER FACILITY

### Description

Construction of a new, approximately 17,000 square foot Non-Congregate Shelter facility to support Howard County's Coordinated Entry System and Plan to End Homelessness.

### Justification

This proposed Non-Congregate Shelter facility would be constructed to meet the needs of individuals experiencing homelessness in Howard County. Currently, the County owns an emergency shelter facility located on Freetown Road that is run by Grassroots and provides Cold Weather Shelter and night-by-night shelter to residents in need. However, the County does not own any non-congregate shelter space, which is defined as separate rooms with fully private restroom facilities that can better accommodate families and vulnerable individuals with health conditions that make private rooms with restrooms beneficial. This project will deliver approximately 20 non-congregate shelter rooms and multi-use space to provide services to clients.

### Remarks

1. The shelter will be located near the Route One Corridor in Laurel, approximately one mile away from the Howard County Multiservice Center and approximately two miles away from the Leola Dorsey Day Resource Center.
2. \$4.077M of American Rescue Plan Act funds were designed for this project under C0367. The funding was utilized for land acquisition and design with the balance planned for construction.
3. OTHER funding represents transfer from Community Renewal Fund (supported by designated Transfer Tax.

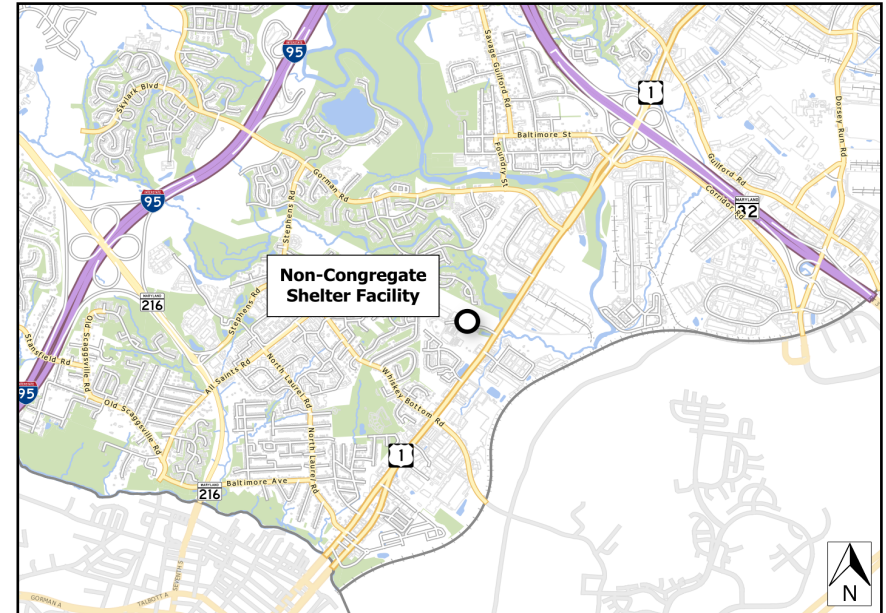
### Project Schedule

FY25 - Site acquisition, select architect team and commence site design and program  
 FY26 - Complete design, submit for permit and bid  
 FY27 - Construction

### Operating Budget Impact

No operating Impact until opening in FY28.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 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 Initiative



## Project: K5061-FY2007 PEDESTRIAN PLAN PROJECTS

### Description

A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. The candidate project list is updated annually by the Office of Transportation in coordination with the Department of Public Works.

### Justification

Pedestrian projects in Howard County, both private sector and State-County funded, need to be implemented in a consistent ongoing manner derived from a comprehensive, systemic planning process. The Howard County Pedestrian Master Plan provides a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving pedestrian safety, mobility, and access to transit, schools, parks etc.

### Remarks

1. Project addresses collector classification roads. Local roads are addressed under other programs.
2. Project is a cooperative effort of the Department of Public Works and the Office of Transportation.
3. GRANT represents Transportation Enhancement Grant from SHA and other miscellaneous State and Federal funding.
4. Construction of some projects may be dependent on donation of necessary easements.
5. OTHER SOURCES represents revenue from automated speed enforcement fund.
6. Request represents program advancement.

### Project Schedule

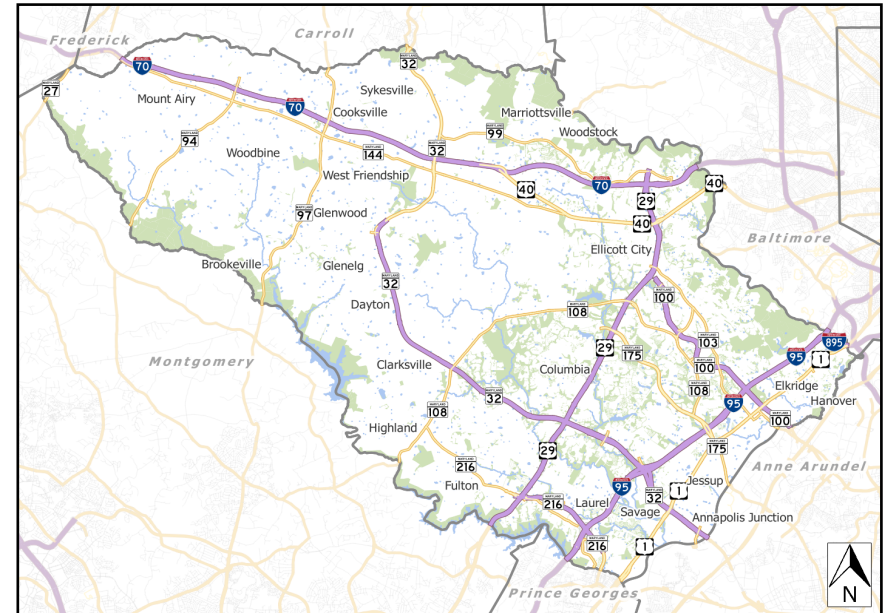
On-going Program

FY26 Engineering - Broken Land (SUP Feasibility: Guilford to Snowden River, SP6), SP2 Savage-Guilford (Baltimore to Vollmerhausen), Old Washington (Abel to Montgomery), Frederick Rd (Underoak to St. Johns), Frederick Rd (Rogers to Ellicott Mills), [Frederick Rd east of St. Johns Ln \(ped/bike bridge feasibility study\)](#)  
 FY26 Construction - Northfield connection to MD103, Loc 52 E and F corridor finalization and pavement improvements.

### Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

FY2026 Bonds - Annual Debt Service Payment	115
FY2026 Bonds - 20-Year Total Debt Service Payment	2,306
Total Project Bonds - Annual Debt Service Payment	1,200
Total Project Bonds - 20-Year Total Debt Service Payment	23,992



## Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

### Description

A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City. The improvements will include: upgraded roads, parking, retaining wall reconstruction, walkway and stairway reconstruction, historic fencing, lighting, gazebos, restroom, storage space, caretaker's office, caterer's prep room and landscaping.

### Justification

This project has been endorsed by the Friends of The Patapsco Female Institute, the Recreation and Parks Advisory Board, Preservation Howard County, Historic Ellicott City and the Ellicott City Restoration Foundation, and it meets the goals and objectives of the 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans related to park and historic site rehabilitation.

### Remarks

1. FY25- Request \$500,000 PayGo funding for walkway improvements for safe pedestrian travel from the Old Courthouse parking lot to the ruins.
2. FY26- Request to transfer \$200,000 in previously approved Grants to N3984 for B&O Museum exhibit design & construction. Request \$300,000 reduction in T-tax and to transfer ~~\$800,000 in previously approved T-Tax~~ to N3984 for B&O Museum exhibit design & construction. Utilization of ~~\$800,000 in previously approved Bonds~~ for a standalone restroom facility. Request to transfer \$500,000 in previously approved PayGo to N3982 Systemic Improvements.

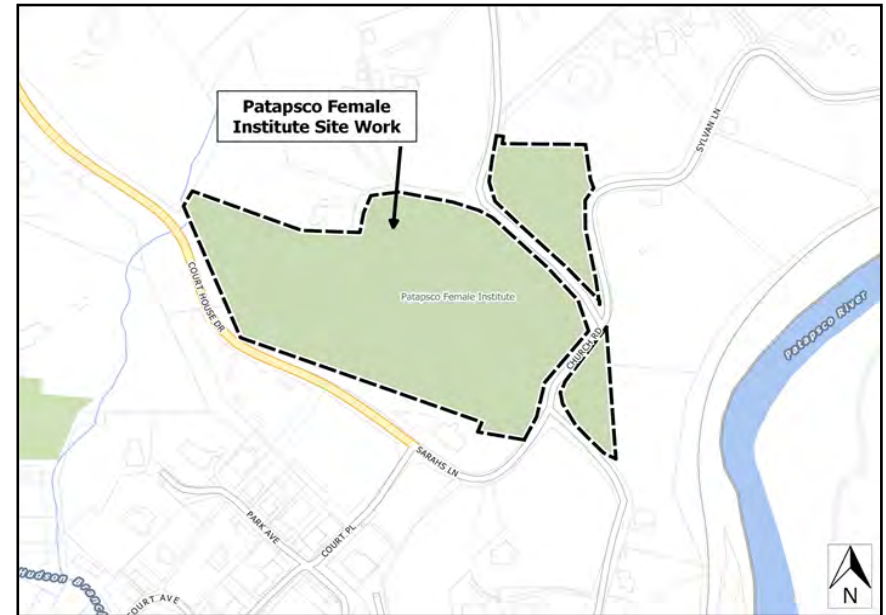
### Project Schedule

FY26- Design standalone restroom facility & begin construction. Complete stucco repairs & stone repointing.

### Operating Budget Impact

Upon the total renovation work on this project, the estimated maintenance and operating cost in after construction will be \$150,000.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	88
Total Project Bonds - 20-Year Total Debt Service Payment	1,756



### Explanation of Changes

FY26- No changes requested.

FY26 - Request to transfer \$200,000 in previously approved Grants to N3984 for B&O Museum exhibit design & construction. Request \$300,000 reduction in T-tax and transfer to N3984 for B&O Museum exhibit design and construction. Request to transfer \$500,000 in previously approved Pay Go to N3982 Systemic Improvements.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project
PLANS & ENGINEERING	586	0	586	0	0	0	0	0	0	0	0	0	0	586
CONSTRUCTION	2,501	(1,000)	1,501	0	0	0	0	0	0	0	0	0	0	1,501
<b>Total Expenditures</b>	<b>3,087</b>	<b>(1,000)</b>	<b>2,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,087</b>
BONDS	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
GRANTS	200	(200)	0	0	0	0	0	0	0	0	0	0	0	0
PAY AS YOU GO	500	(500)	-0- 500	0	0	0	0	0	0	0	0	0	0	500
TRANSFER TAX	1,237	(300) (800)	937 437	0	0	0	0	0	0	0	0	0	0	437
<b>Total Funding</b>	<b>3,087</b>	<b>(1,000)</b>	<b>2,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,087</b>

**\$956,284 spent and encumbered through February 2025**

**\$905,308 spent and encumbered through February 2024**

**Project Status** FY25- Walkway improvement design & construction. Steel beam refinishing & window trim restoration.

FY 2025 Budget	3,087	0	<b>3,087</b>	0	0	0	0	0	<b>0</b>	0	0	0		<b>3,087</b>
Difference 2025 / 2026	0	(1,000)	<b>(1,000)</b>	0	0	0	0	0	<b>0</b>	0	0	0	0	<b>(1,000)</b>

FY26- Transfer \$200,000 in Grants and ~~\$800,000~~ **\$300,000** in T-Tax to N3984 for B&O Museum exhibit design & construction. Utilization of ~~\$800,000~~ in previously approved Bonds for a standalone restroom facility. **Request to transfer \$500,000 in previously approved PayGo to N3982 for Centennial Park Ball Field project contingency and Belmont bridge repairs.**



# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

### Description

This project establishes a fund for Countywide parkland acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additional land adjacent to existing parks, and or satisfies park and open space needs as identified in the Departments 2017 and 2022 Land Preservation, Parks and Recreation Plan (LPPRP).

### Justification

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

### Remarks

1. FY24- Requested \$100,000 T-Tax for property incidentals and expenses. Requested \$1,592,000 in POS Grants for land acquisition.
2. FY25- Requested \$100,000 PayGo for property incidentals & expenses. Requested \$1,000,000 in POS Grants for land acquisition. Requested \$500,000 in Other Sources for Open Space fee-in-lieu funding for Open Space improvements.
3. FY26- Request \$100,000 T-Tax for property incidentals. Request ~~\$600,000~~ **\$555,000** in Grants, ~~\$500,000~~ **\$455,000** for Acquisition and \$100,000 for 2027 LPPRP funding.

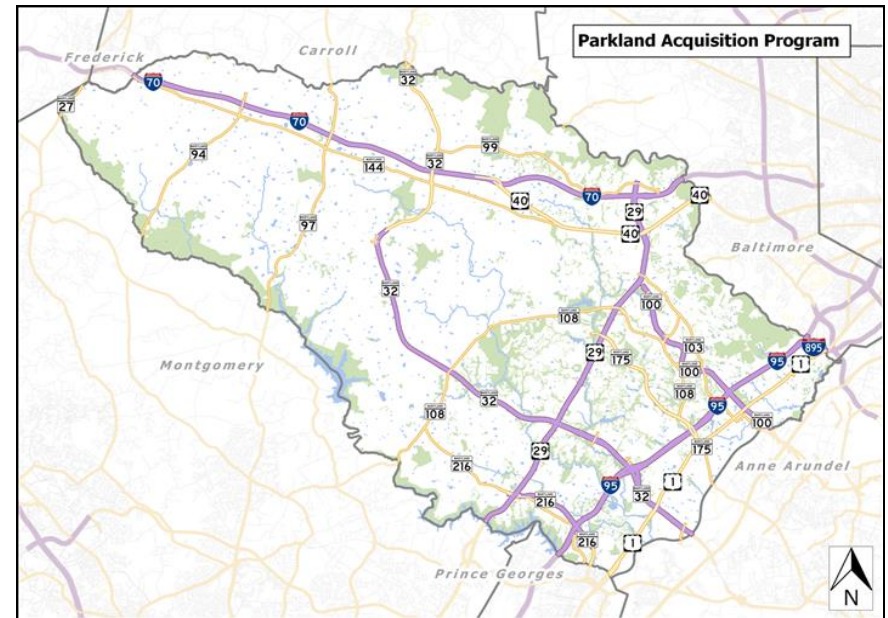
### Project Schedule

FY26-FY32 - Land acquisition efforts continue.

### Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of \$3,900 per acre per year.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 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

FY26- Request to reduce Grants from \$1,000,000 to ~~\$600,000~~ **\$555,000**. POS Grant projection is less than anticipated, ~~\$500,000~~ **\$455,000** to be used for land acquisition and \$100,000 for 2027 LPPRP development.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project
PLANS & ENGINEERING	350	50	400	50	50	50	50	50	250	50	0	0	0	700
LAND ACQUISITION	20,248	605 650	20,853 20,898	1,050	1,050	1,050	1,050	1,050	5,250	1,250	0	0	0	26,103 27,398
CONSTRUCTION	550	0	550	0	0	0	0	0	0	0	0	0	0	550
OTHER	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Expenditures</b>	<b>21,248</b>	<b>655 700</b>	<b>21,903 21,948</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>5,500</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,703 28,748</b>
GRANTS	13,767	555 600	14,322 14,367	1,000	1,000	1,000	1,000	1,000	5,000	1,300	0	0	0	19,322 20,667
OTHER SOURCES	1,031	0	1,031	0	0	0	0	0	0	0	0	0	0	1,031
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
TRANSFER TAX	6,350	100	6,450	100	100	100	100	100	500	0	0	0	0	6,950
<b>Total Funding</b>	<b>21,248</b>	<b>655 700</b>	<b>21,903 21,948</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>5,500</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,703 28,748</b>

**\$17,299,977 spent and encumbered through February 2025**

**\$10,799,800 spent and encumbered through February 2024**

**Project Status** FY24- Purchased East Columbia Library property from Howard Hughes.

FY25- Purchased Longwood property on Route 97.

FY 2025 Budget	21,248	1,100	22,348	1,100	1,100	1,100	1,100	1,100	5,500	1,300	0	0		29,148
Difference 2025 / 2026	0	(445) (400)	(445) (400)	0	0	0	0	0	0	0	0	0	0	(445) (400)

FY26- Request to reduce Grants from \$1,000,000 to \$600,000 **\$555,000**. POS Grant projection is less than anticipated, \$500,000 **\$455,000** to be used for land acquisition and \$100,000 for 2027 Land Preservation Parks & Recreation Plan update.

# Fiscal 2026 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- Requested \$500,000 in Grants for a State Bond Bill for site improvements. Requested \$1,350,000 PayGo for consultant services and improvements to roadways, parking lots and exterior amenity renovations. Requested \$1,140,000 Bonds for design and construction of interior renovations.
2. FY26- Request \$1,010,000 Pay GO for additional improvements and an exterior restroom facility. Request ~~\$750,000~~ **\$200,000** in Grants for a State Bond Bill to assist with park improvement funding.

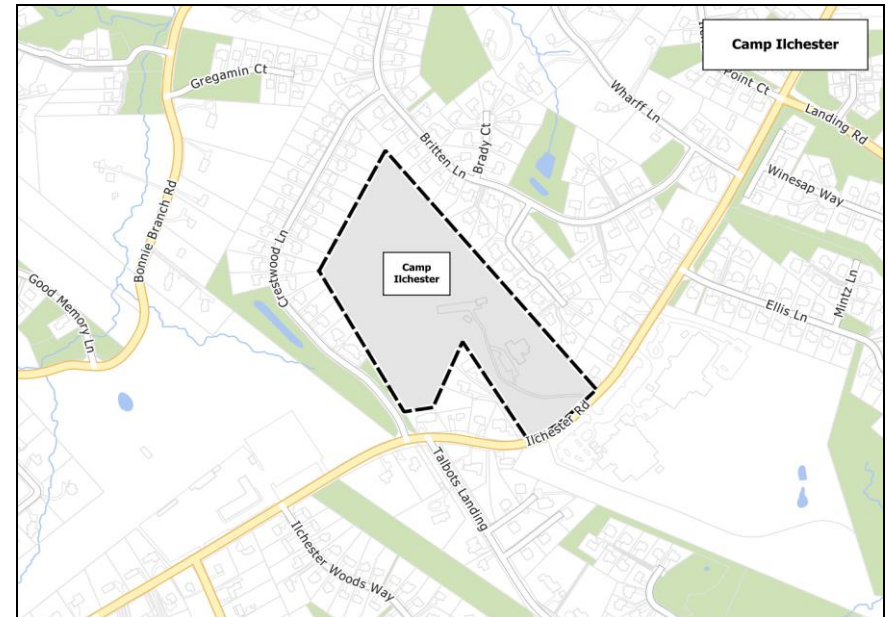
### Project Schedule

- FY25- Begin improvements to the roadways, parking lot, exterior amenities. Design and begin construction of interior renovations.
- FY26- Renovations continue, including an exterior restroom facility.

### Operating Budget Impact

Not available at current time.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	87
Total Project Bonds - 20-Year Total Debt Service Payment	1,741



### Explanation of Changes

FY26- Request **additional** \$10,000 PayGo and \$750,000 **\$200,000** Grants for a State Bond Bill for additional funding for an exterior restroom facility, site improvements and indoor facility renovations. FY27- Request \$1,000,000 PayGo for park improvement projects.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

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

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project
PLANS & ENGINEERING	440	0	440	0	0	0	0	0	0	0	0	0	0	440
CONSTRUCTION	2,550	<del>1,210</del> 1,760	<del>\$3,760</del> 4,310	1,000	0	0	0	0	1,000	0	0	0	0	<del>4,760</del> 5,310
<b>Total Expenditures</b>	<b>2,990</b>	<del><b>1,210</b></del> <b>1,760</b>	<del><b>4,200</b></del> <b>4,750</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<del><b>5,200</b></del> <b>5,750</b>
BONDS	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140
GRANTS	500	<del>200</del> 750	<del>700</del> 1,250	0	0	0	0	0	0	0	0	0	0	<del>700</del> 1,250
PAY AS YOU GO	1,350	1,010	2,360	1,000	0	0	0	0	1,000	0	0	0	0	3,360
<b>Total Funding</b>	<b>2,990</b>	<del><b>1,210</b></del> <b>1,760</b>	<del><b>4,200</b></del> <b>4,750</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<del><b>5,200</b></del> <b>5,750</b>

**\$443,271 spent and encumbered through February 2025**

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

**Project Status** FY24- In-house & Consultant planning for site improvements.

FY25- Complete SDP and permitting for site work & amenity improvements, begin construction. Indoor facility design & begin renovations.

FY26- Construction improvements continue, completion of indoor facility renovations.

FY 2025 Budget	2,990	1,000	<b>3,990</b>	0	0	0	0	0	<b>0</b>	0	0	0		<b>3,990</b>
Difference 2025 / 2026	0	<del>210</del> 760	<del>210</del> <b>760</b>	1,000	0	0	0	0	<b>1,000</b>	0	0	0	0	<del>1,210</del> <b>1,760</b>

FY26-Request ~~additional \$10,000 PayGo and \$750,000~~ **\$200,000** Grants for a State Bond Bill for additional funding for an exterior restroom facility, site improvements and indoor facility renovations.

## 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

FY26- Request \$1,500,000 PayGo for Bollman Bridge painting & improvements. [Request transfer of \\$500,000 in previously approved PayGo funds from N3959 for Centennial Park Ball Field project contingency and Belmont bridge repairs.](#) Request ~~\$550,000~~ [\\$750,000](#) Grants, (\$50,000 State Bond Bill for constructing a new restroom facility at Rockburn Park, \$500,000 POS for park improvements.) Request \$2,430,000 T-Tax for park improvement projects that consist of: 3 replacement turf fields-Troy Park #2, Marriotts Ridge HS & Reservoir HS, Blandair Park Phase I playground safety surfacing replacement. POS funding for shade improvements, Centennial Park West playground replacement, Guilford Park bridge replacement.

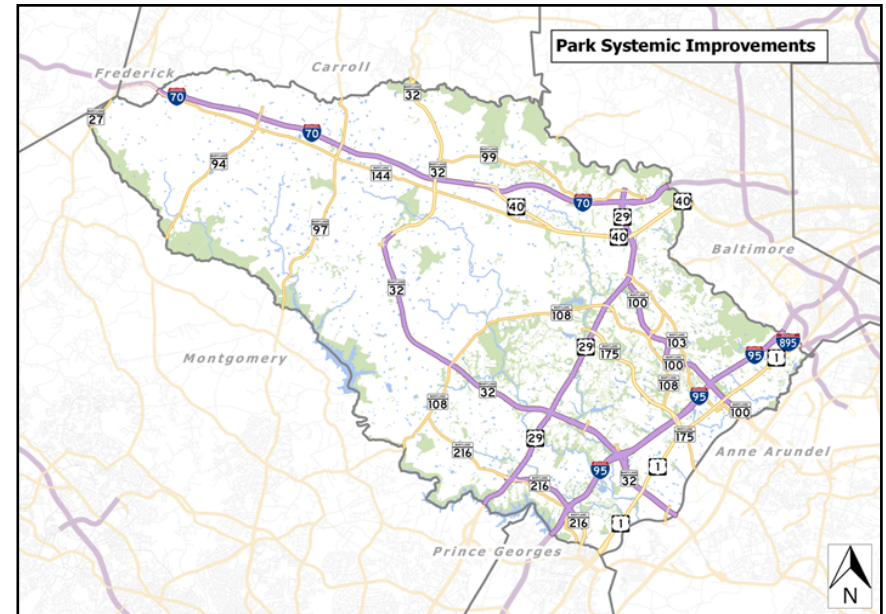
### Project Schedule

FY26-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.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 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

FY26-Request \$450,000 increase in PayGo to \$1,500,000. [Request transfer of \\$500,000 in previously approved PayGo funds from N3959 for Centennial Park Ball Field project contingency and Belmont bridge repairs.](#) Request ~~\$550,000~~ [\\$250,000](#) decrease in Grants to ~~\$750,000~~ (\$500,000 for park improvements & \$50,000 State Bond Bill for Rockburn Park restroom facility). Request \$430,000 increase in T-Tax to \$2,430,000. FY27-Request \$1,000,000 in PayGo for park improvement projects.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project
PLANS & ENGINEERING	100	500	600	100	100	100	100	0	400	0	0	0	0	1,000
CONSTRUCTION	4,936	<del>4,480</del> 4,780	<del>9,416</del> 9,116	3,900	3,650	3,650	3,650	0	14,850	0	0	0	0	23,966
<b>Total Expenditures</b>	<b>5,036</b>	<del>4,980</del> <b>4,680</b>	<del>10,016</del> <b>9,716</b>	<b>4,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<del>25,266</del> <b>24,966</b>
GRANTS	996	<del>550</del> 750	<del>1,546</del> 746	1,000	1,250	1,250	1,250	0	4,750	0	0	0	0	<del>6,296</del> 6,496
PAY AS YOU GO	500	<del>2,000</del> 500	<del>2,500</del> 000	1,000	0	0	0	0	1,000	0	0	0	0	<del>3,500</del> 000
TRANSFER TAX	0	2,430	2,430	2,000	2,500	2,500	2,500	0	9,500	0	0	0	0	11,930
Other GO	3,540	0	3,540	0	0	0	0	0	0	0	0	0	0	3,540
<b>Total Funding</b>	<b>5,036</b>	<del>4,980</del> <b>4,680</b>	<del>10,016</del> <b>9,716</b>	<b>4,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>15,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<del>25,266</del> <b>24,966</b>

**\$1,316,486 spent and encumbered through February 2025**

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

**Project Status** FY25- Completed 1 turf field replacement at Troy Park #3. Blandair Phase VI lighting, Rockburn Park lighted pickleball courts, Centennial Park south playground replacement, Rockburn Park playground replacement & shade improvements.

FY 2025 Budget	5,036	4,050	<b>9,086</b>	3,000	3,750	3,750	3,750	0	<b>14,250</b>	0	0	0		<b>23,336</b>
Difference 2025 / 2026	0	630	<b>630</b>	1,000	0	0	0	0	<b>1,000</b>	0	0	0	0	<b>1,630</b>

FY26- Request \$450,000 increase in PayGo to \$1,500,000, ~~along with \$500,000 PayGo transfer from N3959~~, Request ~~\$250,000-\$450,000 reduction~~ decrease in Grants to ~~\$550,000~~ (\$500,000 for park improvements & \$50,000 State Bond Bill for Rockburn Park restroom facility). Request \$430,000 increase in T-Tax to \$2,430,000.



# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3983-FY2025 PARKS RESURFACING PROGRAM

### Description

A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system. Improvements may include speed humps, chokers or other traffic calming devices as needed.

### Justification

This project is identified in the 1999, 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

### Remarks

1. FY25- Requested \$300,000 Grants & \$550,000 PayGo for sports court renovations, aging parking lots, roadways & pathways.
2. FY26- Request ~~\$500,000~~ **\$365,000** POS Grants for Schooley Mill Park roadway and parking lot resurfacing. Request \$1,020,000 PayGo for Alpha Ridge pickleball courts and Savage Loop Trail access trails #3 & #4. Request \$725,000 T-Tax for Grant match, sports court resurfacing, Schooley Mill resurfacing funding assistance & South Pathway ADA improvements. Request \$12,000 in Others for funding received for a BGE easement at the Ellicott City Colored School.

### Project Schedule

FY26 - Planning & Construction.

### Operating Budget Impact

No additional operating expense associated with this effort. These are resurfacing efforts on facilities already in operation.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 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

FY26- Request to increase PayGo from \$500,000 to \$1,020,000. Request to increase Grants from \$300,000 to ~~\$500,000~~ **\$365,000**. Request to increase T-Tax from \$500,000 to \$725,000. Request \$12,000 in Others. FY27- Request \$1,000,000 in PayGo for Park resurfacing projects.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3983-FY2025 PARKS RESURFACING PROGRAM

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project
PLANS & ENGINEERING	0	0	0	0	50	50	50	0	150	0	0	0	0	150
CONSTRUCTION	850	2,122 2,257	2,972 3,107	1,800	750	1,250	1,250	0	5,050	0	0	0	0	8,022 8,157
<b>Total Expenditures</b>	<b>850</b>	<b>2,122</b> <b>2,257</b>	<b>2,972</b> <b>3,107</b>	<b>1,800</b>	<b>800</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,172</b> <b>8,307</b>
GRANTS	300	365 500	665 800	300	300	300	300	0	1,200	0	0	0	0	1,725 2,000
OTHER SOURCES	0	12	12	0	0	0	0	0	0	0	0	0	0	12
PAY AS YOU GO	550	1,020	1,570	1,000	0	0	0	0	1,000	0	0	0	0	2,570
TRANSFER TAX	0	725	725	500	500	1,000	1,000	0	3,000	0	0	0	0	3,725
<b>Total Funding</b>	<b>850</b>	<b>2,122</b> <b>2,257</b>	<b>2,972</b> <b>3,107</b>	<b>1,800</b>	<b>800</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,172</b> <b>8,307</b>

**\$460,764 spent and encumbered through February 2025**

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

**Project Status** FY25- Rockburn Branch Park pickleball court completion. Multiple Parks sports court resurfacing projects completed. Pathway extension from Guilford HS to Carbo Rd., Western Regional Park playground safety surface replacement, Centennial Park South roadway & lot resurfacing.

FY 2025 Budget	850	1,300	2,150	800	800	1,300	1,300	0	4,200	0	0	0		6,350
Difference 2025 / 2026	0	822 957	822 957	1,000	0	0	0	0	1,000	0	0	0	0	1,822 1,957

FY26-Request to increase PayGo from \$500,000 to \$1,020,000. Request to increase Grants from \$300,000 to \$500,000 **\$365,000**. Request to increase T-Tax from \$500,000 to \$725,000. Request \$12,000 in Others for BGE easement at the Ellicott City Colored School.



# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3984-FY2025 HISTORIC STRUCTURES REHABILITATION

### Description

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

### Justification

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

### Remarks

FY26- Request \$200,000 Grant reduction due to not receiving Belmont barn grants. Request to add \$200,000 in previously approved Grants and ~~\$800,000~~ **\$300,000** in previously approved T-Tax from N3959 for B&O Museum exhibit design & construction. Request \$860,000 T-Tax for Historic structure improvements & Ellicott City Fire Museum exhibits. Request \$100,000 Grants for an MHT grant for improvements to Waverly Mansion.

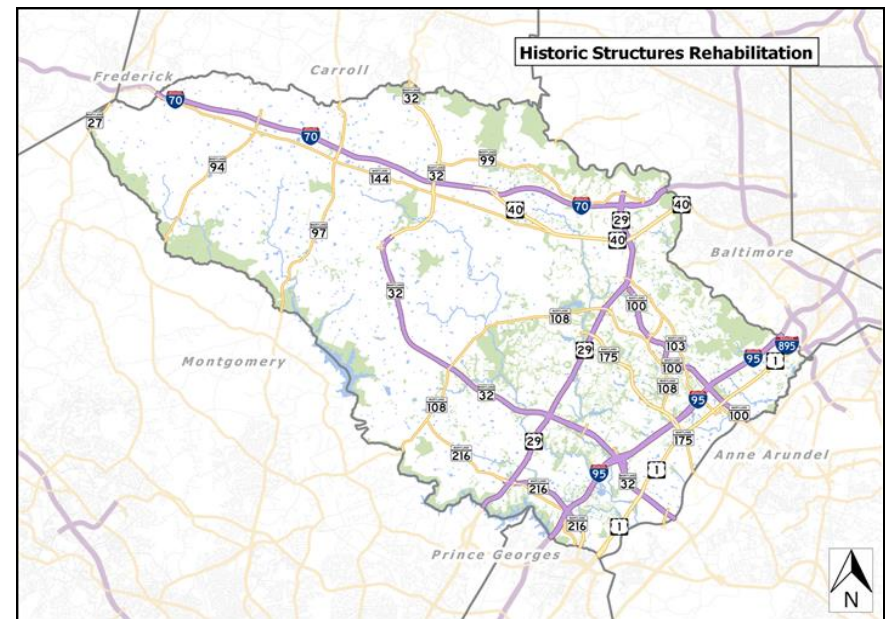
### Project Schedule

FY25- Begin restoration design for Blandair Mansion.  
 FY26- Hire consultants to design/build exhibits for the Fire House Museum & B&O Museum. Waverly Mansion stucco and painting. Historic structure maintenance/repairs.

### Operating Budget Impact

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

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 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

FY26- Request \$200,000 Grant increase from N3959 transfer of funds. Request ~~\$800,000~~ **\$300,000** T-Tax increase from N3959 transfer of funds ~~and an~~ ~~Request~~ additional \$360,000 increase in T-Tax from \$500,000 to ~~\$860,000~~ **\$1,160,000**. Request \$100,000 in Grants. FY27- Request \$200,000 increase in T-tax from \$500,000 to \$700,000.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3984-FY2025 HISTORIC STRUCTURES REHABILITATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project
CONSTRUCTION	700	1,260 1,760	1,960 2,460	700	500	500	1,000	0	2,700	0	0	0	0	4,660 5,160
<b>Total Expenditures</b>	<b>700</b>	<b>1,260</b> <b>1,760</b>	<b>1,960</b> <b>2,460</b>	<b>700</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,660</b> <b>5,160</b>
GRANTS	200	100	300	0	0	0	0	0	0	0	0	0	0	300
PAY AS YOU GO	500	0	500	0	0	0	0	0	0	0	0	0	0	500
TRANSFER TAX	0	1,160 1,660	1,160 1,660	700	500	500	1,000	0	2,700	0	0	0	0	3,860 4,360
<b>Total Funding</b>	<b>700</b>	<b>1,260</b> <b>1,760</b>	<b>1,960</b> <b>2,460</b>	<b>700</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,660</b> <b>5,160</b>

**\$250,000 spent and encumbered through February 2025**

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

**Project Status** FY25- B&O Museum caboose stair replacement, Blandair North barn door replacement, Begin Cloverhill House design.

FY 2025 Budget	700	500	1,200	500	500	500	1,000	0	2,500	0	0	0		3,700
Difference 2025 / 2026	0	760 1,260	760 1,260	200	0	0	0	0	200	0	0	0	0	960 1,460

FY26- Request \$100,000 Grant increase. Request ~~\$800,000~~ **\$300,000** T-Tax increase from N3959 transfer of funds. Request an additional \$360,000 increase in T-Tax from \$500,000 to \$860,000. FY27- Request \$200,000 increase in T-Tax for Ellicott City historic interpretive signage & B&O caboose canopy.

## Project: S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

### Description

A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems or non-compliant private sewers to public sewer service.

### Justification

Properties within the planned service area on private septic systems and non-compliant private sewers often produce a greater nutrient loading on the environment than waste treated at the County's water reclamation facilities. By providing improved properties access to public sewerage facilities, the County will be able to lower the overall nutrient impact on the County's watersheds.

### Remarks

1. The project was brought before the Public Works Board on April 9, 2013.
2. The project will provide construction of the necessary infrastructure to allow properties to connect to the public sewer system.
3. Properties must be within the Planned Service Area and Metropolitan District prior to connection to the public sewer system.
4. GRANT represents anticipated Chesapeake Bay Trust funding for development of OSDS tracking and conversion priority tools.
5. OTHER SOURCES represents nutrient reduction fees collected thru development agreements.

### Project Schedule

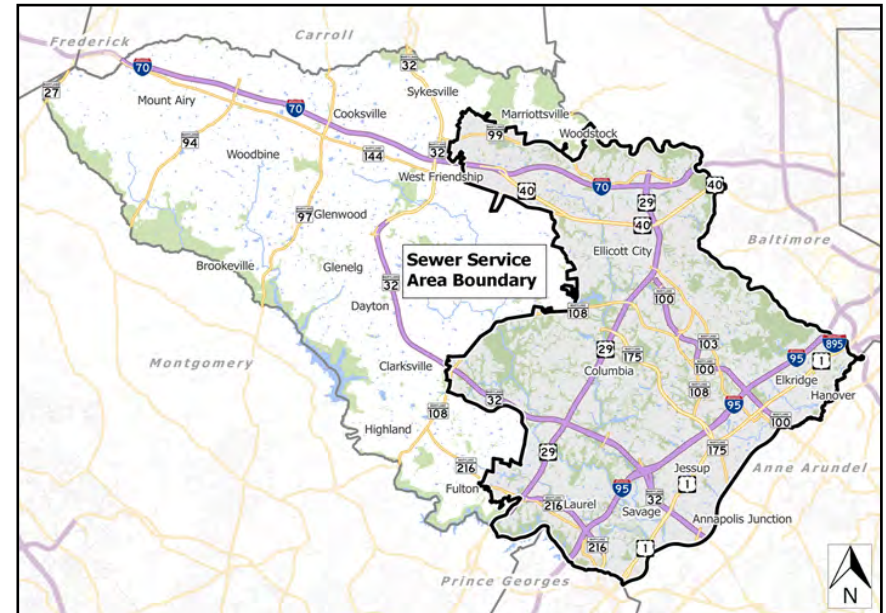
Ongoing program - Program eligible Planned Service Area sewer projects

FY26 Construction - Talbots Landing Sewer Extension, Suland Circle Community Sewer Extension.

### Operating Budget Impact

The annual cost of operation and maintenance is \$10,000.

FY2026 Bonds - Annual Debt Service Payment	130
FY2026 Bonds - 20-Year Total Debt Service Payment	3,902
Total Project Bonds - Annual Debt Service Payment	902
Total Project Bonds - 20-Year Total Debt Service Payment	27,051



### Explanation of Changes

Prior budget request amended to reflect current estimated construction costs.