



## Approved Capital Budget Fiscal Year 2026



**Calvin Ball**  
**County Executive**



The Ellicott City Historic Courthouse



Elkridge Community Center



Dunloggin Middle School



The Office of Agriculture





## HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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June 1, 2025

To the Residents and Businesses of Howard County:

We are pleased to share our approved Fiscal Year 2026 Capital Improvement Program (CIP). This thoughtfully developed \$368 million package provides critical resources for education, community facilities, public safety, flood control, infrastructure maintenance, transportation, and more to help us advance projects that will improve our quality of life for all in Howard County.

This capital budget is developed during a time of great uncertainty and significant fiscal challenges stemming from federal and state actions. Howard County receives significant federal funding support for critical projects, including flood mitigation, bridges, safety, multimodal infrastructure, and more. While our capital budget does include announced and anticipated federal grant funding, we continue to regularly monitor federal policy changes to assess its impact on grant funding.

In acknowledgement of the unprecedented challenges and uncertainties our budget includes General Obligation (GO) bonds of \$79.4 million, which represents a \$10 million reduction from last year's budget to exercise fiscal prudence and manage our long-term obligations. The capital plan also includes \$73.8 million of Pay-As-You-Go (PAYGO) funds, as well as low-interest loans, grants, and other designated sources to help maintain and support critical infrastructure needs while keeping overall debt burden under control, which is one of the critical factors to maintain Howard County's AAA credit rating as a high priority.

Here are key highlights and an overview of this year's approved CIP:

- **Education:** The budget fully funds the Board of Education's (BOE) capital funding request for the fourth consecutive year, providing \$100.6 million in local and state funding to create the best teaching and learning environment for our students and our educators. County funding of \$66.7 million exceeds last year's \$61.2 million, demonstrating our strong support to school capital projects and efforts to maximize available state funding. This budget is \$9 million higher than the BOE's initial request in Fall 2024, investing additional county funds to realize more state funding in partnership with the BOE and Howard County Public School System (HCPSS). This budget also advances the Howard Community College (HCC) and Howard County Library System (HCLS) capital priorities, including \$5 million toward HCC's Workforce and Trades Building.



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- **Community and County Facilities:** This budget places a strong emphasis on meeting the various needs of our community, including strategic investments in young people, recreation, arts, and culture. These investments include \$25 million for the planning, design, and construction of the transformative Elkridge Community Center. Additional community facilities supported include the Non-Congregate Shelter Facility, Agriculture Center at West Friendship Park, and the Center for Arts, Culture, and History in Ellicott City. Additionally, the budget includes funding for systemic renovations for aging County buildings.
- **Public Safety:** The FY26 CIP continues to advance our public safety infrastructure, including \$4.5 million on Fire projects to support the site and building designs for the former State Armory in Ellicott City, and the continued systemic improvements for the existing Fire Stations.
- **Infrastructure and Technology:** The Ellicott City Safe and Sound plan advances in implementation by using prior appropriation and taking \$23.2 million low-interest loans from state and Federal governments for critical flood mitigation projects in Historic Ellicott City. Additionally, the budget ensures that the County's water and sewer systems remain strong with around \$61 million in funding for maintenance, upgrades, and operational needs. The budget also prioritizes technology modernization projects totaling \$10 million.
- **Transportation:** This CIP continues to make historic investments in our accessible and reliable transportation network. This includes \$14.7 million toward bicycle, pedestrian, and Complete Streets infrastructure throughout the county, the highest level of investment in County history. More than \$15 million will support road resurfacing projects to maintain the County's aging infrastructure.
- **Recreation and Parks:** The budget invests in major park improvements and renovations, totaling nearly \$13 million. These efforts include improvements to Alpha Ridge Park, Blandair Park, Centennial Park, Rockburn Branch Park, East Columbia Library Park, Ilchester Park, Robinson Nature Center, Savage Mill Trail, Schooley Mill Park, Western Regional Park, Historic sites and more.



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The remainder of this transmittal letter provides additional detail in major areas of this CIP budget.

### **Education**

This budget fully funds the Board of Education's FY26 capital request for the fourth consecutive year despite the County's significant fiscal challenges. The approved Howard County Public School System (HCPSS) capital budget totals \$100.6 million, including County funding of \$66.7 million – the second highest in 17 years – and anticipated State aid of \$33.9 million (including \$10 million from Built-to-Learn State funding).

This capital budget puts safety, critical infrastructure, and deferred maintenance forward as major priorities. The continued significant investment from the County (shown in parentheses below) will advance all priority projects of the Board of Education, including:

- Dunloggin Middle School Renovation/Addition (\$6.7 million) to renovate existing facility and expand educational program space by adding 136 seats;
- Oakland Mills Middle School Renovation/Addition (\$12.6 million) to address new electrical, mechanical, plumbing, technology, roofing, and life safety systems, and to expand capacity by adding 195 seats to the school;
- Systemic Renovations (\$35.3 million in County funding, the second highest investment in the last 16 years) to support various renovations and address maintenance needs across the school system, including HVAC replacements, lab maintenance, athletic needs, air quality, and more. This budget also funds projects to secure schools with a single point of entry so that students and staff are safe and feel safe when they walk into every high school;
- Roofing (\$6.7 million) to address roof replacement and maintenance and leverage state funding;
- Various other education projects (\$5.4 million) include IT investments, relocatable classrooms, playground equipment, and parking enhancements.

The budget provides continued support to HCC for the construction of a new Workforce Development and Trades Center, which includes \$5 million in county funding and \$3.6 million in college funding to leverage \$11.9 million in matching state aid. The County also provides continued support of \$1 million for HCC systemic renovations.

Funding the Howard County Library System is also critical to achieving our goals of providing a world class and holistic education to residents of all ages and abilities. Our FY26 Capital Budget moves \$5M in restricted State funds currently in held in contingency to the new central branch library, which will support continued planning and design efforts.

### **Community and County Facilities**

The CIP budget ensures that all residents are thriving through significant investments in community amenities.



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This budget includes \$25 million towards the planning, design, and construction for the transformational new ElkrIDGE Community Center. Located in the ElkrIDGE Civic District, this important project will create an intergenerational Community Center that includes a new and expanded 50+ Center, youth programming opportunities, recreational space, and more. Once the ElkrIDGE Community Center is completed, the ElkrIDGE Branch Library will expand into the former 50+ space adjacent to the library, creating expanded programs without impacting the site. These projects will advance the community-centered vision for ElkrIDGE called for in the County's General Plan, HoCo by Design.

An additional \$2.4 million in county funding will complete the first phase of renovation and construction of the Center for Arts, Culture, and History in Ellicott City. In late 2025, the historic former Circuit Courthouse, will become the new home of the Howard County Arts Council and the first-ever Asian American and Pacific Islander (AAPI) Cultural Center. The award-winning Roving Radish program and a new, shared commercial kitchen facility are expected to be completed in the next fiscal year. Finally, this budget provides \$1 million to launch planning and design of a new Agriculture Center in Howard County.

The budget includes \$9.1 million in County systemic facilities improvements, including office buildouts in the newly acquired 9755 Patuxent Woods building. The systemic facilities budget also includes renovations to the Banneker Room, upgrades to the HVAC at Roger Carter and work at the B&O Railroad Museum. Continued initiatives include elevator and generator upgrades, and miscellaneous Recreation and Parks building projects.

### **Infrastructure and Technology**

Major progress continues to address flooding in the Tiber-Hudson Watershed and protect Historic Ellicott City following the devastating floods in 2011, 2016, and 2018. In the last year, the County broke ground on two major flood mitigation projects under the Ellicott City Safe and Sound Plan – the North Tunnel and the H-4 Pond. This budget supports the continued implementation of these transformative flood mitigation projects.

This year's budget of \$23.2 million in Ellicott City Safe and Sound projects includes a \$18.2 million low-interest State Revolving Loan and a \$5 million low-interest Federal resiliency loan. The FY26 funding will support the ongoing construction of the North Tunnel, and the design of the New Cut Branch (NC-3) flood mitigation pond.

Our emphasis on stormwater and flood mitigation infrastructure goes beyond Ellicott City and extends to county-wide resiliency. The FY26 budget dedicates an additional \$500,000 for vulnerable watershed restoration and resiliency throughout the County, targeting various neighborhoods that are experiencing localized drainage issues. Also included is \$12.6 million for maintenance and upgrades to many existing stormwater management ponds to replace deteriorating outlet structures, making these ponds safer and more resilient in the face of global climate change.





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Out of the 187 ponds in the County, 82 are rated in critical condition currently with stormwater repair estimates totaling at least \$139 million. This requires annual investment of approximately \$13 to \$14 million per year to address seven to eight ponds in critical condition annually. To meet State-mandated National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System (MS4) permit requirements, the County needs to invest at least \$3 million to \$4 million per year to construct projects that will treat existing impervious surfaces to improve water quality.

Maintaining a resilient water and sewer system is vital for the health, safety, and growth of our community. The Howard County Department of Public Works maintains over 1,100 miles of water delivery systems, more than 10,000 fire hydrants, and over 25,000 water valves. The sewer collection system consists of more than 1,000 miles of pipes. The County's continually growing metropolitan district distribution system is supported by 15 water pumping stations, 11 elevated water tanks, 34 wastewater pumping stations and a water reclamation plant.

The FY26 budget includes \$13.9 million for the water asset management program; \$4.8 million for the sewer asset management program; \$4.5 million to support the program for upgrades to various water and wastewater facilities; and \$20.1 million to support maintenance, operation, and upgrades at the Little Patuxent Water Reclamation Plant (LPWRP). A key FY26 effort included in the budget is \$670,000 in grant funding to support the new Lead and Copper Rule Compliance Program.

Technology enhancements are also at the forefront, ensuring that the County promotes security, stability, data management, and modern information technology systems. The budget dedicates \$11 million toward technology modernization and infrastructure projects across the county. This includes a \$3 million investment in transform constituent management to modernize user experiences incorporating AI tools, with upgrading of the inspection and licenses platform in the initial phase. IT investments also include \$1 million to expand fiber network and meet the growing needs of the community, \$3.8 million for IT infrastructure upgrades, \$1 million for radio enhancements, \$2 million for enterprise resource planning (ERP), and \$0.8 million for public safety support. These investments will yield long-term benefits to enhance efficiency and accessibility for residents across government platforms.

The budget also provides \$4 million for energy management improvements to promote energy independence and achieve greater efficiency. This funding includes \$2 million county funding to leverage \$2 million in anticipated energy rebates and IRS Elective Pay to continue various energy efficiency projects, such as new solar canopies and energy efficient equipment to replace aging systems.



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### **Transportation**

Our budget includes \$14.7 million in County funding to support pedestrian and bicycle infrastructure in Howard County. This reflects the highest investment in County funding in Complete Streets infrastructure in history, following last year's record investments. This funding will provide new infrastructure to continue implementation of the Pedestrian Master Plan, Bicycle Master Plan, and Complete Streets Policy. Various multimodal projects include crosswalks, sidewalks, shared-use pathway projects throughout the county, including along Guilford Road, Montgomery Road, Cedar Lane, Tamar Drive and US1. Furthermore, the County is committing \$1.1 million to enhance and improve connections along school walking routes.

The budget also continues to allocate \$2 million in County funding to support the design and construction of bus stations for the extension of the Montgomery County FLASH service into Howard County, as well as other passenger amenities and access improvements at 20 RTA bus stops.

Ensuring that road maintenance needs are addressed, the budget includes \$15.1 million in County PAYGO funding to address pavement preservation and roadway resurfacing needs along County owned and maintained roadways. This road resurfacing budget ensures the County can effectively maintain its aging roadway network continuously.

In FY26, the Department of Public Works will continue to focus on maintaining critical infrastructure such as repairing bridges, emergency structures, potholes, sidewalks, storm drains, and culverts, as well as reconstructing/modifying existing traffic signals and intersections to include new pedestrian facilities and enhancing priority water and sewer projects. DPW's attentive focus on not only new infrastructure efforts but the continued maintenance of existing facilities provides significant safety, economic, environmental and health benefits for our community. The performance and reliability of DPW assets, both new and old, continues to be a top priority.

### **Public Safety**

Our capital budget prioritizes critical infrastructure to support public safety needs. With \$2.5 million in FY26 funding, the renovations for the former State Armory in Ellicott City will continue, allowing utilization of the building for storage. In FY26, the North Columbia Fire Station design and permit will be completed, followed by bids and construction. In addition, we invest \$500,000 in rural fire water protection systems.

The FY26 budget also includes \$3.2 million for continued renovations to the Detention Center, including the completion of a new mental health unit, security alarm upgrades, a reentry and inmate training space, a feasibility study for the long-term replacement of the facility, and lobby upgrades.

Finally, this budget includes \$1.9 million for systemic public safety improvements including U.S. Digital and CCTV upgrades at various fire stations, system upgrades, deferred maintenance, and other miscellaneous repairs at fire or police stations.





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### Recreation and Parks

Howard County's vast parks and recreational facilities are treasured by our community and visitors. In FY26, we continue to invest in our parks with \$12.8 million in local and state funding toward various park projects and renovations to existing facilities. The budget includes \$9.6 million in County funding and \$3.2 million in state and federal grants for park improvements, which will fund repainting of the Bollman Truss Bridge & site improvements, Alpha Ridge Park Pickleball Courts, Rockburn Branch Park improvements, Ilchester Park & Recreation Center improvements, parkland acquisition, and aging park infrastructure repairs and renovations.

The FY26 budget also includes \$2.5 million to fund improvements to roadways, parking lots, sports courts, and Historic structures and sites. Furthermore, we are investing an additional \$600,000 in local funding and \$1 million in federal funding to advance the design and preliminary Phase I construction of new vibrant public gardens at the Longwood property, providing beautiful, reflective, and sustainable spaces.

In FY26, we anticipate approximately \$1.8 million in Maryland Program Open Space funding for park development projects and parkland acquisition. This will support a variety of systemic improvements across the County and increase our ability to pursue parkland acquisition opportunities as they arise.

### Long-Term Planning

This capital budget has been developed to carefully balance the County's fiscal obligations, preserve our AAA bond rating, and meet the growing needs of our residents, businesses, and visitors. Despite uncertainty at the state and federal level, *we continue to plan responsibly and make key investments that ensure an excellent* quality of life for all. Efforts will continue during and after budget development to manage the County's long-term infrastructure plan in line with the community's priorities and the County's financial health.

I want to thank the public for your input and thank the Howard County Council for their leadership in this budget process. The budget continues to address our community's infrastructure needs while ensuring Howard County remains the best place to live, work, play, learn, grow, and thrive.

Sincerely,

Calvin Ball  
Howard County Executive



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# HOW TO READ THE CAPITAL BUDGET

There is a Program Summary page in the beginning of the budget. It is organized to show where the money comes from and the level of effort given to major elements of HoCo By Design including the cumulative Capital Improvement Program

The budget book is organized in alpha-numeric order following the alpha codes shown in the Table of Contents. The projects in each alpha group are then presented in numeric order.

Each category of projects is summarized in the initial pages for that group. They represent a type of project. Projects with specific locations are shown on a detail map.

In the presentation of the budget detail for each capital project, the display of the project number and title appears on both parts of a two-part form with the following information:

## PART A

**DESCRIPTION** in general terms of what is to be ultimately funded

**JUSTIFICATION** of need, why, or the objective being met

**REMARKS** gives further details or statistics

**SCHEDULE** of major milestones by fiscal year timeframe

**OPERATING BUDGET IMPACT** estimates cost after project is completed

**MAP** depicts a specific site or a County-wide project

## PART B

A matrix which vertically adds elements of the project development and funding sources which match at the horizontal row Total Project Expenditures with columns to show:

**PRIOR APPROPRIATION** shows dollars funded in previous budget years

**FISCAL '200\_' BUDGET** shows dollars being acted-on in this > \_ = fiscal year

**APPROPRIATION TOTAL** is the sum of the Prior Appropriation and this Fiscal year

**FIVE YEAR CAPITAL PROGRAM** is a projection of needs 5 years into the future beyond the budget year. Note that years 6 to 10 beyond the budget year belong to the Extended Program

**TOTAL PROJECT** combines prior, this fiscal year, and projected future dollars

**PROJECT STATUS** shows major milestones which have been accomplished and how much of the prior appropriation has been spent up to February of the current fiscal year.

## Capital Budget Revenues

# CAPITAL BUDGET REVENUE FUNDING TYPE CODES

|                                                                                                                                                                 |                                                                                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>A</b> = Aid for Schools<br>State Inter Agency Committee contribution                                                                                         | <b>P</b> = Pay as you go<br>General fund cash on a year by year basis                                                                                                                                                      |
| <b>B</b> = Bonds, general obligation or short term instruments<br>Part of affordability limit calculation                                                       | <b>R</b> = Stormwater Utility (Watershed Protection and Restoration fund)                                                                                                                                                  |
| <b>C</b> = Cash (Utility Enterprise Fund)<br>Ad valorem and associated interest income                                                                          | <b>S</b> = Storm Drain Fund & Storm Water Mgmnt Fees<br>(defined in 'Remarks' on project sheets)<br>Down stream off property improvement fund by drainage area or<br>Fee paid in lieu of constructing a retention facility |
| <b>D</b> = Developer Contribution<br>Either through Agreement or obligation                                                                                     | <b>T</b> = Transfer Tax<br>% of total collected annually dedicated to education, fire service, parks                                                                                                                       |
| <b>E</b> = Excise Tax<br>Dedicated annual tax collected and associated interest income                                                                          | <b>U</b> = Utility Enterprise Fund (Summary Level)<br>'C', 'I', 'M' = from above combined                                                                                                                                  |
| <b>G</b> = Grant (defined in 'Remarks' on project sheets)<br>State or Federal monies; POS, FHWA, ISTEA, etc                                                     | <b>W</b> = Water Quality State/Federal Loan<br>Bonds floated by State/Federal Agency for better rate, we repay as if our own                                                                                               |
| <b>I</b> = In - Aid of Construction (Utility Enterprise Fund)<br>Building permit fee to support infrastructure                                                  | <b>WB</b> = Watershed Bonds (Watershed Protection and Restoration Fund)<br>Bonds supported by the Watershed Protection and Restoration Fee                                                                                 |
| <b>M</b> = Metro District Bonds (Utility Enterprise Fund)<br>Not part of affordability % calculation                                                            | <b>X</b> = Excise tax backed Bonds – 'Non GO Bonds'<br>Supported borrowing based on dedicated revenue stream<br>Not part of General obligation Bond affordability limit calculation                                        |
| <b>L</b> = Lease<br>Lease                                                                                                                                       | <b>Z</b> = Education Excise tax backed Bonds<br>Supported borrowing based on dedicated revenue stream                                                                                                                      |
| <b>O</b> = Other (defined in 'Remarks' on project sheets)<br>Race Track funds, Special interest group contribution, Fines, assessments, fees, reimbursement     | <b>CC</b> = College revenue backed Bonds<br>Supported borrowing based on fee-based revenue stream                                                                                                                          |
| <b>OG</b> = Other GO<br>General Obligation Bonds supported by dedicated revenue stream<br>(e.g. Transfer Tax, Program Revenues, Incremental, Property Tax etc.) |                                                                                                                                                                                                                            |

**Howard County, MD**  
**2026 New Capital Projects**

**Total New Projects for Budget Year 2026 : 7**

**BRIDGE PROJECTS (1)**

**Program :** B3864-FY2026 BORDER BRIDGE PROGRAM

**Description :** A program to fund the County cost share for the rehabilitation and replacement of border bridges.

**General Plan Justification :** This capital project provides the funding necessary to participate in cost sharing with adjacent counties for the maintenance, upgrades, replacement, or rehabilitation of existing border bridges connecting Howard County with neighboring counties. The existing border bridges provide vital connections for the communities and businesses in Howard County. Proper maintenance and improvements to these bridges are essential to ensure safer and continued access for County residents. This capital project aligns with the Howard County By Design policy statements CIM-1 (Maintain transportation system assets to ensure the viability of the system and safety of users) and CIM-4 (Leverage Howard County's position in the Baltimore and Washington regions to advance transportation projects and policies with regional and local impacts, including focusing efforts on governance, accountability, funding policies, and strategies to address unmet transportation service needs).

**GENERAL COUNTY PROJECTS (4)**

**Program :** C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT

**Description :** This project aims to create a unified constituent experience throughout the county by streamlining both internal and external user experiences.

**General Plan Justification :** The project aims to create a unified constituent experience throughout the county by streamlining both internal and external user experiences. Howard County's current permitting and licensing application goes end-of-life in December 2025 and must be replaced. This project will replace the existing permitting application and being the process of consolidating internal and external user experiences into a unified, modern resident experience. The first phase will also leverage artificial intelligence (AI) integrations and tooling to advance digital modernization across the county. The project supports the following General Plan policy and action: INF-1.2 (Make existing and deferred maintenance projects a priority in the Capital Improvement Program, with sustainable funding sources and levels allocated to address ongoing needs and backlog).

**Program :** 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.



**General Plan Justification :** This project proposes to construct a new 17,000 sf building in North Laurel that would serve the needs of individuals in Howard County who are experiencing homelessness. This proposed facility would be the first of its kind in Howard County, providing individual rooms with private restroom facilities to better accommodate families and vulnerable individuals. This project will provide both support services and shelter to residents in need of safe and stable housing. The location, near the Route One Corridor in Laurel, is convenient to public transportation and within 2 miles of both the Howard County Multiservice Center and the Leola Dorsey Day Resource Center. This project supports the following HoCo By Design policies and actions: DN-15 (Support existing neighborhoods and improve community infrastructure and amenities as needed, especially in older or under-served neighborhoods and multi-family communities), DN-16 (Increase access to and availability of affordable housing for people experiencing or threatened by homelessness in Howard County) and DN-16.1 (Seek out additional opportunities for partnerships on future housing developments to increase the number of homeless preference set-aside units developed in Howard County). The project is consistent with DN-16.4 (Explore opportunities for acquisition of blighted or under-utilized properties for the purposes of providing flexible shelter options and services for the homeless population) and DN-16.5 (Seek opportunities to locate housing for the homeless or individuals with special needs in close proximity to jobs, amenities, and transportation connections and ensure that the Zoning Regulations and the Subdivision and Land Development Regulations provide flexibility for these opportunities).

**Program :** C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT

**Description :** Replacement and expansion of the existing Scale House at the Alpha Ridge Landfill.

**General Plan Justification :** The Scale House serves an essential function for the Alpha Ridge Landfill, serving the community and operating six days per week. HoCo By Design states that the landfill is not expected to reach capacity for years and can meet the County's growing population. The general plan notes that there is additional space to expand the landfill by approximately 6.79 million cubic yards if needed. This project proposes to replace the existing 40 year old Scale House that is past its useful life, while replacing the two existing scales with a four scale system to meet the increased volume for the Landfill and providing redundancy when maintenance is required. The project design was initiated several years ago and is being scaled back to a modular building concept to save both time and cost. This scale house project advances HoCo By Design policy goals intended to improve and expand the County's solid waste facility which is supported by the following General Plan policy and action: 1) INF-1.2 (Make existing and deferred maintenance projects a priority in the Capital Improvement Program, with sustainable funding sources and levels allocated to address ongoing needs and backlog).

**Program :** C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK

**Description :** New project to design and construct an Agricultural Center at West Friendship Park.

**General Plan Justification :** The County's 2023 general plan, HoCo By Design, reports that 321 farms responded to the most recent USDA Census of Agriculture in Howard County, accounting for 32,436 acres of farmland (Page EP-49). HoCo By Design highlights the impact and importance of agriculture on the County's economy. It advances policies in the Economic Prosperity chapter that are intended to support the growth of emerging and significant industries while anticipating future economic trends. The following HoCo By Design policy and action support the Ag Center project: EP-10 (Promote and support modern farming initiatives that reflect the changing needs and economic drivers of agriculture in Howard County) and EP-10.6. (Consider consolidating offices, services, and educational resources supporting the agriculture community in a single location to better coordinate marketing and other programs, and support operators when interacting with government agencies. Ideally these functions would be physically located in the west in a location that also hosts the public for programs and activities to learn about and promote agriculture.

#### **SCHOOL SYSTEM PROJECTS (1)**

**Program :** E1065-BRYANT WOODS ELEM SCHOOL RENOVATION/ADDITION

**Description :** The Bryant Woods Elementary School project will renovate and add seats to the existing facility. The project calls for renovating the existing building, as well as the addition of 113 seats. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

**General Plan Justification :** The Bryant Woods Elementary School project addresses the needs of the facility for both facility condition and capacity. The HoCo By Design INF-1 Implementing Action #2 indicates to make existing and deferred maintenance projects a priority in the Capital Improvement Program, with sustainable funding sources and levels allocated to address ongoing needs and backlog. Bryant Woods ES is projected to be over capacity with a utilization percentage of over 110% in 2024, over 120% in 2028, and exceed 135% in 2033. In Chapter 10 - Managing Growth, MG-1 discussing the Adequate Public Facilities Ordinance (APFO). While specifically addressing the need for reviewing APFO, implementing action 1.e.i. States Collect Data for school demands in the County sufficient to evaluate existing conditions, emerging trends, and future year needs. As indicated, and within the APFO School Capacity Chart, the school demands for Bryant Woods ES are present and indicate a future year need.

#### **WATER PROJECTS (1)**

**Program :** W8604-FY2026 LEAD AND COPPER RULE COMPLIANCE PROGRAM

**Description :** This capital project [program] is necessary to comply with the U.S. Environmental Protection Agency's (EPA) latest Lead and Copper Rule (LCR) regulations which include the 2021 Lead and Copper Rule Revisions (LCRR) and 2024 Lead and Copper Rule Improvements (LCRI).

**General Plan Justification :** The U.S. Environmental Protection Agency (EPA) launched the Lead and Copper Rule Revisions (LCRR) in January 2021 to mitigate health risks stemming from lead exposure in drinking water. Impacting all water distribution systems nationwide, the regulations require utilities for the first time to develop a comprehensive service line material inventory, implement new compliance sampling standards, and make the results publicly available. To meet the requirements of the LCRR, Howard County launched the Service Line Stewardship Program (SLSP) as part of the County's overall compliance with LCR. This capital project aligns with the Howard County By Design policy statement INF-10: Ensure the safety and adequacy of the drinking water supply and promote water conservation and reuse. This capital project is necessary to comply with required regulation and ensure the safety of the water supply.

## FY2026 Capital Project Changes (Proposed vs. Approved)

This table summarizes dollar changes between proposed and approved FY 2026 CIP budget (based on CB36-2025 ) and the associated project information update

| Project Information                                                                                                                                                                   | Proposed      | Approved      | Change        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|
| <b>General County</b>                                                                                                                                                                 |               |               |               |
| <b>C0319-FY2010 TAX INCREMENT FINANCING PROJECTS</b>                                                                                                                                  |               |               |               |
| <b>2026 Appropriation</b>                                                                                                                                                             | <b>0</b>      | <b>3,000</b>  | <b>3,000</b>  |
| <b>Project Information Update:</b> <i>Increased GRANT amount by \$3 million to reflect actual amount awarded on State HB351 and HB1519</i>                                            |               |               |               |
| <b>Storm Drainage</b>                                                                                                                                                                 |               |               |               |
| <b>D1176 - WATERSHED MANAGEMENT CONTRUCTION</b>                                                                                                                                       |               |               |               |
| <b>2026 Appropriation</b>                                                                                                                                                             | <b>1,000</b>  | <b>0</b>      | <b>-1,000</b> |
| <b>Project Information Update:</b> <i>Reduced GRANT funding by \$1 million for Sucker Branch grant not awarded</i>                                                                    |               |               |               |
| <b>Recreation &amp; Parks</b>                                                                                                                                                         |               |               |               |
| <b>N3978-FY2018 PARKLAND ACQUISTION PROGRAM</b>                                                                                                                                       |               |               |               |
| <b>2026 Appropriation</b>                                                                                                                                                             | <b>700</b>    | <b>655</b>    | <b>-45</b>    |
| <b>Project Information Update:</b> <i>Reduced GRANT by \$45,000 to reflect Program Open Space amount awarded</i>                                                                      |               |               |               |
| <b>N3981-FY2025 ILCHESTER PARK and RECREATION CENTER</b>                                                                                                                              |               |               |               |
| <b>2026 Appropriation</b>                                                                                                                                                             | <b>1,760</b>  | <b>1,210</b>  | <b>-550</b>   |
| <b>Project Information Update:</b> <i>Reduced GRANT by \$550,000 to reflect actual amount awarded on State HB351</i>                                                                  |               |               |               |
| <b>N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS</b>                                                                                                                                        |               |               |               |
| <b>2026 Appropriation</b>                                                                                                                                                             | <b>4,680</b>  | <b>4,980</b>  | <b>300</b>    |
| <b>Project Information Update:</b> <i>Reduced GRANT by \$200,000 to reflect actual amount awarded on State HB351. PAY GO funding of \$500,000 moved into this project from N-3959</i> |               |               |               |
| <b>N3983-FY2025 PARKS RESURFACING PROGRAM</b>                                                                                                                                         |               |               |               |
| <b>2026 Appropriation</b>                                                                                                                                                             | <b>2,257</b>  | <b>2,122</b>  | <b>-135</b>   |
| <b>Project Information Update:</b> <i>Reduced GRANT by \$135,000 to reflect Program Open Space amount awarded.</i>                                                                    |               |               |               |
| <b>N3984-FY2025 HISTORIC STRUCTURES REHABILITATION</b>                                                                                                                                |               |               |               |
| <b>2026 Appropriation</b>                                                                                                                                                             | <b>1,760</b>  | <b>1,260</b>  | <b>-500</b>   |
| <b>Project Information Update:</b> <i>TRANSFER TAX funding from project N-3959 reduced</i>                                                                                            |               |               |               |
|                                                                                                                                                                                       | <b>12,157</b> | <b>13,227</b> | <b>1,070</b>  |



# Capital Program Summary

(In Thousands of \$)

|                                 | Prior<br>Appropriation | Fiscal 2026<br>Budget | Total<br>Appropriation | 5Yr Capital<br>Program | Extended<br>Program Total | Total Project    |
|---------------------------------|------------------------|-----------------------|------------------------|------------------------|---------------------------|------------------|
| EDUCATION                       | 755,935                | 122,176               | 878,111                | 622,144                | 552,558                   | 2,052,813        |
| GENERAL COUNTY                  | 1,022,422              | 102,079               | 1,124,501              | 390,301                | 242,560                   | 1,757,362        |
| OTHER                           | 185,608                | 0                     | 185,608                | 0                      | 0                         | 185,608          |
| RECREATION AND PARKS            | 235,412                | 12,842                | 248,254                | 39,325                 | 2,800                     | 290,379          |
| TRANSPORTATION                  | 668,655                | 69,846                | 738,501                | 428,478                | 262,350                   | 1,429,329        |
| WATER AND SEWER                 | 459,143                | 61,150                | 520,293                | 324,188                | 158,368                   | 1,002,849        |
| <b>Program Total</b>            | <b>3,327,175</b>       | <b>368,093</b>        | <b>3,695,268</b>       | <b>1,804,436</b>       | <b>1,218,636</b>          | <b>6,718,340</b> |
| BONDS                           | 811,473                | 79,362                | 890,835                | 745,781                | 545,218                   | 2,181,834        |
| DEVELOPER CONTRIBUTION          | 55,638                 | 675                   | 56,313                 | 4,250                  | 520                       | 61,083           |
| EDUCATION EXCISE BONDS          | 1,000                  | 0                     | 1,000                  | 0                      | 0                         | 1,000            |
| EXCISE TAX                      | 60,822                 | 18,000                | 78,822                 | 75,080                 | 60,064                    | 213,966          |
| EXCISE TAX BACKED BONDS         | 140,847                | 0                     | 140,847                | 1,500                  | 5,000                     | 147,347          |
| GRANTS                          | 403,932                | 26,629                | 430,561                | 83,001                 | 22,050                    | 535,612          |
| IN-AID of CONSTRUCT UTILITIES   | 27,399                 | 0                     | 27,399                 | 23,195                 | 13,800                    | 64,394           |
| LEASE                           | 10,400                 | 0                     | 10,400                 | 0                      | 0                         | 10,400           |
| METRO DISTRICT BOND             | 316,519                | 49,795                | 366,314                | 250,458                | 108,398                   | 725,170          |
| Other GO                        | 93,042                 | 0                     | 93,042                 | 0                      | 0                         | 93,042           |
| OTHER SOURCES                   | 331,664                | 16,218                | 347,882                | 33,450                 | 25,880                    | 407,212          |
| PAY AS YOU GO                   | 349,037                | 73,760                | 422,797                | 187,284                | 100,552                   | 710,633          |
| STATE AID for SCHOOLS           | 207,812                | 33,899                | 241,711                | 159,032                | 192,884                   | 593,627          |
| STORM DRAINAGE FUND             | 1,840                  | 0                     | 1,840                  | 0                      | 0                         | 1,840            |
| STORMWATER UTILITY FUNDING      | 28,480                 | 12,110                | 40,590                 | 55,000                 | 43,600                    | 139,190          |
| TIF BONDS                       | 90,000                 | 0                     | 90,000                 | 0                      | 0                         | 90,000           |
| TRANSFER TAX                    | 184,550                | 19,510                | 204,060                | 88,120                 | 37,500                    | 329,680          |
| UTILITY CASH                    | 92,009                 | 10,685                | 102,694                | 49,535                 | 36,170                    | 188,399          |
| WATER QUALITY STATE OR FED LOAN | 113,851                | 23,200                | 137,051                | 20,000                 | 0                         | 157,051          |
| WATERSHED BOND                  | 6,860                  | 4,250                 | 11,110                 | 28,750                 | 27,000                    | 66,860           |
| <b>Revenue Total</b>            | <b>3,327,175</b>       | <b>368,093</b>        | <b>3,695,268</b>       | <b>1,804,436</b>       | <b>1,218,636</b>          | <b>6,718,340</b> |

**Howard County, MD**  
**Council Approved FY 2026 Capital Budget by Source of Funds**  
(In Thousands of \$)

| Program Type           | Total          | GO Bonds      | Dev Contrib | Excise Tax    | Grants        | Metro Bonds   | Other         | Pay Go        | State Aid Schools | Storm Water Utility | Transfer Tax  | Utility Fund  | Water Quality Bonds | Water shed Bond |
|------------------------|----------------|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------------|---------------------|---------------|---------------|---------------------|-----------------|
| Board of Education     | 100,644        | 20,000        |             | 18,000        |               |               |               | 18,745        | 33,899            |                     | 10,000        |               |                     |                 |
| Bridge Improvements    | 3,664          | 2,696         |             |               | 468           |               |               | 500           |                   |                     |               |               |                     |                 |
| Community College      | 21,532         | 1,000         |             |               | 11,916        |               | 3,616         | 5,000         |                   |                     |               |               |                     |                 |
| Fire                   | 4,530          |               |             |               |               |               | 500           |               |                   |                     | 4,030         |               |                     |                 |
| General County         | 93,649         | 25,659        |             |               | -             |               | 12,070        | 32,720        |                   |                     |               |               | 23,200              |                 |
| Library                | 3,500          |               |             |               | 7,000         |               |               | (3,500)       |                   |                     |               |               |                     |                 |
| Police                 | 400            | 400           |             |               |               |               |               |               |                   |                     |               |               |                     |                 |
| Recreation & Parks     | 12,842         |               |             |               | 3,220         |               | 12            | 4,130         |                   |                     | 5,480         |               |                     |                 |
| Road Construction      | 10,562         | 10,317        | 245         |               |               |               |               |               |                   |                     |               |               |                     |                 |
| Road Resurfacing       | 15,090         |               |             |               |               |               |               | 15,090        |                   |                     |               |               |                     |                 |
| Sewer                  | 46,590         |               |             |               |               | 39,695        |               |               |                   |                     |               | 6,895         |                     |                 |
| Sidewalk/Curb Projects | 15,785         | 10,285        |             |               | 3,500         |               |               | 2,000         |                   |                     |               |               |                     |                 |
| Storm Drainage         | 21,700         | 7,305         |             |               | (965)         |               |               | (1,000)       |                   | 12,110              |               |               |                     | 4,250           |
| Traffic Improvements   | 3,045          | 1,700         | 430         |               | 820           |               | 20            | 75            |                   |                     |               |               |                     |                 |
| Water                  | 14,560         |               |             |               | 670           | 10,100        |               |               |                   |                     |               | 3,790         |                     |                 |
| <b>Total</b>           | <b>368,093</b> | <b>79,362</b> | <b>675</b>  | <b>18,000</b> | <b>26,629</b> | <b>49,795</b> | <b>16,218</b> | <b>73,760</b> | <b>33,899</b>     | <b>12,110</b>       | <b>19,510</b> | <b>10,685</b> | <b>23,200</b>       | <b>4,250</b>    |

**Howard County, MD**  
**Council Approved FY 2026 Capital Improvement Program Summary**  
(In Thousands of \$)

| Program Title                         | Prior<br>Appropriation | Fiscal 2026<br>Budget | Total<br>Appropriation | Fiscal 2027    | Fiscal 2028    | Fiscal 2029    | Fiscal 2030    | Fiscal 2031    | 5 Year Total     |
|---------------------------------------|------------------------|-----------------------|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| AGRICULTURAL PRESERVATION<br>PROJECTS | 185,608                | -                     | 185,608                | -              | -              | -              | -              | -              | -                |
| BRIDGE PROJECTS                       | 42,866                 | 3,664                 | 46,530                 | 2,200          | 2,200          | 2,200          | 2,200          | 2,200          | 11,000           |
| COMMUNITY COLLEGE PROJECTS            | 137,641                | 21,532                | 159,173                | 6,200          | 2,000          | 2,000          | 2,500          | 5,900          | 18,600           |
| FIRE PROJECTS                         | 56,587                 | 4,530                 | 61,117                 | 2,245          | 9,000          | 6,500          | 2,000          | 2,500          | 22,245           |
| GENERAL COUNTY PROJECTS               | 949,082                | 93,649                | 1,042,731              | 102,966        | 54,387         | 89,536         | 34,520         | 33,506         | 314,915          |
| LIBRARY PROJECTS                      | 9,808                  | 3,500                 | 13,308                 | 9,781          | 3,890          | 33,860         | 2,940          | -              | 50,471           |
| POLICE PROJECTS                       | 6,945                  | 400                   | 7,345                  | 2,120          | 100            | 100            | 350            | -              | 2,670            |
| RECREATION AND PARKS                  | 235,412                | 12,842                | 248,254                | 12,175         | 6,550          | 7,050          | 7,550          | 6,000          | 39,325           |
| ROAD CONSTRUCTION PROJECTS            | 223,792                | 10,562                | 234,354                | 10,840         | 6,379          | 5,124          | 4,365          | 57,370         | 84,078           |
| ROAD RESURFACING PROJECTS             | 121,347                | 15,090                | 136,437                | 22,650         | 23,150         | 22,650         | 23,150         | 22,650         | 114,250          |
| SCHOOL SYSTEM PROJECTS                | 618,294                | 100,644               | 718,938                | 120,659        | 110,831        | 133,025        | 120,291        | 118,738        | 603,544          |
| SEWER PROJECTS                        | 303,629                | 46,590                | 350,219                | 92,720         | 34,565         | 31,695         | 30,950         | 18,800         | 208,730          |
| SIDEWALK PROJECTS                     | 69,114                 | 15,785                | 84,899                 | 14,600         | 12,120         | 10,300         | 12,150         | 8,600          | 57,770           |
| STORM DRAINAGE PROJECTS               | 164,110                | 21,700                | 185,810                | 28,525         | 28,725         | 28,100         | 27,700         | 28,200         | 141,250          |
| TRAFFIC PROJECTS                      | 47,426                 | 3,045                 | 50,471                 | 7,045          | 5,435          | 4,150          | 1,750          | 1,750          | 20,130           |
| WATER PROJECTS                        | 155,514                | 14,560                | 170,074                | 20,480         | 17,890         | 23,280         | 33,510         | 20,298         | 115,458          |
| <b>Total Capital</b>                  | <b>3,327,175</b>       | <b>368,093</b>        | <b>3,695,268</b>       | <b>455,206</b> | <b>317,222</b> | <b>399,570</b> | <b>305,926</b> | <b>326,512</b> | <b>1,804,436</b> |

Howard County, MD

**Council Approved Capital Budget Extended Summary For FY 2026**

(In Thousands of \$)

| Program Title                      | Approp.<br>Total | 5 Yr Capital<br>Program | FY 2032        | FY2033         | FY2034         | FY 2035        | Total<br>Extended |
|------------------------------------|------------------|-------------------------|----------------|----------------|----------------|----------------|-------------------|
| AGRICULTURAL PRESERVATION PROJECTS | 185,608          | -                       | -              | -              | -              | -              | 185,608           |
| BRIDGE PROJECTS                    | 46,530           | 11,000                  | 2,200          | 2,200          | 2,200          | 2,200          | 66,330            |
| COMMUNITY COLLEGE PROJECTS         | 159,173          | 18,600                  | 1,500          | -              | -              | -              | 179,273           |
| FIRE PROJECTS                      | 61,117           | 22,245                  | -              | -              | -              | -              | 83,362            |
| GENERAL COUNTY PROJECTS            | 1,042,731        | 314,915                 | 98,559         | 121,653        | 11,112         | 11,236         | 1,600,206         |
| LIBRARY PROJECTS                   | 13,308           | 50,471                  | -              | -              | -              | -              | 63,779            |
| POLICE PROJECTS                    | 7,345            | 2,670                   | -              | -              | -              | -              | 10,015            |
| RECREATION AND PARKS               | 248,254          | 39,325                  | 2,800          | -              | -              | -              | 290,379           |
| ROAD CONSTRUCTION PROJECTS         | 234,354          | 84,078                  | 15,750         | -              | -              | -              | 334,182           |
| ROAD RESURFACING PROJECTS          | 136,437          | 114,250                 | 23,050         | 22,550         | 23,050         | 22,550         | 341,887           |
| SCHOOL SYSTEM PROJECTS             | 718,938          | 603,544                 | 145,016        | 146,424        | 138,338        | 121,280        | 1,873,540         |
| SEWER PROJECTS                     | 350,219          | 208,730                 | 22,000         | 22,125         | 19,400         | 19,600         | 642,074           |
| SIDEWALK PROJECTS                  | 84,899           | 57,770                  | 7,200          | 7,200          | 7,200          | 5,600          | 169,869           |
| STORM DRAINAGE PROJECTS            | 185,810          | 141,250                 | 28,100         | 28,100         | 28,100         | 28,100         | 439,460           |
| TRAFFIC PROJECTS                   | 50,471           | 20,130                  | 1,750          | 1,750          | 1,750          | 1,750          | 77,601            |
| WATER PROJECTS                     | 170,074          | 115,458                 | 17,450         | 20,393         | 18,700         | 18,700         | 360,775           |
| <b>Total Capital</b>               | <b>3,695,268</b> | <b>1,804,436</b>        | <b>365,375</b> | <b>372,395</b> | <b>249,850</b> | <b>231,016</b> | <b>6,718,340</b>  |



## Council Approved FY 2026 5 Year Capital Budget Revenue Summary

| Source                          | Prior Approp     | Current FY     | 2027           | 2028           | 2029           | 2030           | 2031           | 5 Year Total     |
|---------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| BONDS                           | 811,473          | 79,362         | 148,065        | 120,031        | 198,339        | 113,634        | 165,712        | 745,781          |
| DEVELOPER CONTRIBUTION          | 55,638           | 675            | 1,430          | 430            | 130            | 2,130          | 130            | 4,250            |
| EDUCATION EXCISE BONDS          | 1,000            | 0              | 0              | 0              | 0              | 0              | 0              | 0                |
| EXCISE TAX                      | 60,822           | 18,000         | 15,016         | 15,016         | 15,016         | 15,016         | 15,016         | 75,080           |
| EXCISE TAX BACKED BONDS         | 140,847          | 0              | 0              | 0              | 0              | 0              | 1,500          | 1,500            |
| GRANTS                          | 403,932          | 26,629         | 26,480         | 11,630         | 21,141         | 10,300         | 13,450         | 83,001           |
| IN-AID of CONSTRUCT UTILITIES   | 27,399           | 0              | 5,195          | 4,800          | 4,850          | 4,900          | 3,450          | 23,195           |
| LEASE                           | 10,400           | 0              | 0              | 0              | 0              | 0              | 0              | 0                |
| METRO DISTRICT BOND             | 316,519          | 49,795         | 95,415         | 38,925         | 40,400         | 49,050         | 26,668         | 250,458          |
| Other GO                        | 93,042           | 0              | 0              | 0              | 0              | 0              | 0              | 0                |
| OTHER SOURCES                   | 331,664          | 16,218         | 11,920         | 5,220          | 5,270          | 5,270          | 5,770          | 33,450           |
| PAY AS YOU GO                   | 349,037          | 73,760         | 74,182         | 37,130         | 25,386         | 25,610         | 24,976         | 187,284          |
| STATE AID for SCHOOLS           | 207,812          | 33,899         | 29,543         | 32,560         | 38,063         | 31,756         | 27,110         | 159,032          |
| STORM DRAINAGE FUND             | 1,840            | 0              | 0              | 0              | 0              | 0              | 0              | 0                |
| STORMWATER UTILITY FUNDING      | 28,480           | 12,110         | 11,000         | 11,000         | 11,000         | 11,000         | 11,000         | 55,000           |
| TIF BONDS                       | 90,000           | 0              | 0              | 0              | 0              | 0              | 0              | 0                |
| TRANSFER TAX                    | 184,550          | 19,510         | 15,620         | 21,500         | 19,500         | 15,500         | 16,000         | 88,120           |
| UTILITY CASH                    | 92,009           | 10,685         | 11,590         | 8,730          | 9,725          | 10,510         | 8,980          | 49,535           |
| WATER QUALITY STATE OR FED LOAN | 113,851          | 23,200         | 5,000          | 5,000          | 5,000          | 5,000          | 0              | 20,000           |
| WATERSHED BOND                  | 6,860            | 4,250          | 4,750          | 5,250          | 5,750          | 6,250          | 6,750          | 28,750           |
| <b>Total</b>                    | <b>3,327,175</b> | <b>368,093</b> | <b>455,206</b> | <b>317,222</b> | <b>399,570</b> | <b>305,926</b> | <b>326,512</b> | <b>1,804,436</b> |

# Fiscal Year 2026 Budget Summary

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## Area FY 2026 Capital Projects Map

| <u>Project#</u> | <u>Name</u>                                                       |
|-----------------|-------------------------------------------------------------------|
| B3850           | B3850-FY2001 STRUCTURE INSPECTION PROGRAM                         |
| B3853           | B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION                   |
| B3857           | B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS                      |
| B3862           | B3862-FY2013 RETAINING WALLS                                      |
| B3864           | B3864-FY2026 BORDER BRIDGE PROGRAM                                |
| C0378           | C0378-FY2025 DATA CENTER                                          |
| D1165           | D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT |
| D1184           | D1184-FY2025 GREEN STREETS IMPROVEMENTS PROGRAM                   |
| J4154           | J4154-FY1998 RETAINING WALL REPLACEMENTS                          |
| J4250           | J4250-FY2020 HOWARD ROAD IMPROVEMENTS                             |
| K5035           | K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS                   |
| K5036           | K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS                  |
| K5043           | K5043-SIDEWALK REPAIR PROGRAM                                     |
| K5061           | K5061-FY2007 PEDESTRIAN PLAN PROJECTS                             |
| K5062           | K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM                |
| N3978           | N3978-FY2018 PARKLAND ACQUISITION PROGRAM                         |
| S6237           | S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES                     |

## Columbia Area FY 2026 Capital Projects Map

| <u>Project#</u> | <u>Name</u>                                                  |
|-----------------|--------------------------------------------------------------|
| C0364           | C0364-FY2021 NEW CULTURAL CENTER                             |
| E1024           | E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION         |
| E1036           | E1036-FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION/ADDITION |
| E1043           | E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT         |
| E1053           | E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION    |
| E1060           | E1060-FY2024 FAULKNER RIDGE CENTER                           |
| J4167           | J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT             |

# Fiscal Year 2026 Budget Summary

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## Columbia Area FY 2026 Capital Projects Map

|       |                                                                         |
|-------|-------------------------------------------------------------------------|
| J4207 | J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS                            |
| J4222 | J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS |
| J4237 | J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE                       |
| K5070 | K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY                             |
| K5071 | K5071-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY          |
| M0539 | M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX                          |
| M0545 | M0545-MAINTENANCE BUILDING                                              |
| M0547 | M0547-FY2024 WORKFORCE DEVELOPMENT AND TRADES CENTER                    |
| M0550 | M0550-FY2017 SYSTEMIC RENOVATIONS                                       |
| N3102 | N3102-FY2000 BLANDAIR REGIONAL PARK                                     |
| N3973 | N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS |
| N3980 | N3980 - ELKHORN PARK                                                    |
| T7107 | T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION          |
| W8304 | W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS                |
| W8334 | W8334-FY2027 CLARKSVILLE ELEVATED WATER TANK                            |
| W8336 | W8336-FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS                    |

## Elkridge Area FY 2026 Capital Projects Map

| <u>Project#</u> | <u>Name</u>                                     |
|-----------------|-------------------------------------------------|
| C0370           | C0370-FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL |
| C0374           | C0374-FY2025 HIGH SCHOOL 14 - LAND ACQUISITION  |
| C0375           | C0375-FY2025 ELKRIDGE COMMUNITY CENTER          |
| C0376           | C0376-FY2025 TROY PARK INDOOR TRACK FACILITY    |
| D1174           | D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS  |
| E1035           | E1035-FY2019 NEW HIGH SCHOOL #13                |
| E1063           | E1063-THOMAS VIADUCT MS ADDITION                |
| E1064           | E1064 - MAYFIELD WOODS MIDDLE SCHOOL RENOVATION |
| J4110           | J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK       |
| J4206           | J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS       |

# Fiscal Year 2026 Budget Summary

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## Elkridge Area FY 2026 Capital Projects Map

|       |                                                         |
|-------|---------------------------------------------------------|
| J4231 | J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS          |
| J4249 | J4249-FY2017 MD 100 AT MD 103                           |
| K5064 | K5064-FY2017 MISSION ROAD SIDEWALK                      |
| K5072 | K5072-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK |
| L0021 | L0021-FY2025 ELKRIDGE BRANCH RENOVATION                 |
| N3957 | N3957-FY2003 TROY PARK & HISTORIC REHABILITATION        |
| N3959 | N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK        |
| W8300 | W8300-FY2011 LEVERING AVENUE WATER MAIN                 |
| W8335 | W8335-FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT      |

## Ellicott City Area FY 2026 Capital Projects Map

| <u>Project#</u> | <u>Name</u>                                               |
|-----------------|-----------------------------------------------------------|
| B3835           | B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)                |
| B3860           | B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) |
| C0337           | C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS  |
| C0363           | C0363-FY2019 LINWOOD SCHOOL PARKING LOT                   |
| C0371           | C0371-FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION         |
| C0379           | C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS              |
| C0382           | C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT          |
| D1179           | D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR    |
| D1182           | D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS          |
| E1025           | E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION          |
| E1049           | E1049-FY2024 DUNLOGGIN MS RENOVATION/ADDITION             |
| E1056           | E1056 - PATAPSCO MS RENOVATION/ADDITION                   |
| E1062           | E1062-FY2024 APPLICATIONS AND RESEARCH LAB RENOVATION     |
| J4155           | J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS        |
| J4170           | J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS                  |
| J4205           | J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS             |
| J4215           | J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144       |

# Fiscal Year 2026 Budget Summary

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## Ellicott City Area FY 2026 Capital Projects Map

|       |                                                                                |
|-------|--------------------------------------------------------------------------------|
| J4246 | J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS |
| N3977 | N3977-FY2019 KIWANIS PARK EXTENSION                                            |
| N3981 | N3981-FY2025 ILCHESTER PARK and RECREATION CENTER                              |
| S6285 | S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS                           |
| S6297 | S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE                        |
| W8274 | W8274-FY2007 SCADA SYSTEM UPGRADE                                              |

## North Laurel Area FY 2026 Capital Projects Map

| <u>Project#</u> | <u>Name</u>                                                |
|-----------------|------------------------------------------------------------|
| C0358           | C0358-FY2019 NORTH LAUREL COMMUNITY POOL                   |
| C0381           | C0381-FY2026 NON-CONGREGATE SHELTER FACILITY               |
| D1150           | D1150-FY2005 HIGH RIDGE DRAINAGE                           |
| E1061           | E1061-MURRAY HILL MS RENOVATION/ADDITION                   |
| J4230           | J4230-FY2017 SANNER ROAD IMPROVEMENTS                      |
| J4242           | J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT |
| K5063           | K5063-FY2017 NORTH LAUREL ROAD SIDEWALK                    |
| N3940           | N3940-FY2000 NORTH LAUREL PARK                             |
| S6287           | S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN |

## Savage Area FY 2026 Capital Projects Map

| <u>Project#</u> | <u>Name</u>                                          |
|-----------------|------------------------------------------------------|
| D1140           | D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM |
| J4148           | J4148-FY2000 DORSEY RUN ROAD EXTENSION               |
| J4173           | J4173-FY2000 HANOVER ROAD IMPROVEMENTS               |
| J4181           | J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)      |
| J4182           | J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS            |
| J4241           | J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD       |
| K5040           | K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE     |
| S6300           | S6300-FY2025 LPWRP ADDITION #9-FLOW EQUALIZATION     |

# Fiscal Year 2026 Budget Summary

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## Savage Area FY 2026 Capital Projects Map

|       |                                                                     |
|-------|---------------------------------------------------------------------|
| S6602 | S6602-FY2021 LPWRP CAPITAL REPAIRS and UPGRADES                     |
| W8262 | W8262-FY2004 GUILFORD ELEVATED WATER TANK                           |
| W8309 | W8309-FY2014 MISSION ROAD WATER MAIN LOOP                           |
| W8333 | W8333-FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS |

## Scaggsville Area FY 2026 Capital Projects Map

| <u>Project#</u> | <u>Name</u>                                      |
|-----------------|--------------------------------------------------|
| B3838           | B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) |
| N3960           | N3960-FY2006 ROBINSON PROPERTY NATURE CENTER     |
| N3976           | N3976-SOUTH FULTON PARK                          |

## Western County Area FY 2026 Capital Projects Map

| <u>Project#</u> | <u>Name</u>                                              |
|-----------------|----------------------------------------------------------|
| B3849           | B3849-FY1996 DAISY ROAD BRIDGE (H0-38)                   |
| B3858           | B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)             |
| C0383           | C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK |
| D1161           | D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT      |
| D1168           | D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION    |
| J4251           | J4251-FY2018 LIME KILN ROAD IMPROVEMENTS                 |
| N3967           | N3967-FY2007 SOUTH BRANCH PARK                           |
| N3979           | N3979-FY2023 SHIPLEY PARK                                |







**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**BRIDGE PROJECTS**

| Project Information                                                                                                                                                                         | Funding Source | Prior Approp. | FY 2026     | Total         | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|-------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)</b><br>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            | 0            | 0            | 0            | 0            | 1,305         |
|                                                                                                                                                                                             | G              | 960           | 100         | 1,060         | 0            | 0            | 0            | 0            | 0            | 1,060         |
|                                                                                                                                                                                             | <b>Total</b>   | <b>2,365</b>  | <b>0</b>    | <b>2,365</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>2,365</b>  |
|                                                                                                                                                                                             |                |               |             |               |              |              |              |              |              |               |
| <b>B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)</b><br>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            | 0            | 0            | 0            | 0            | 2,905         |
|                                                                                                                                                                                             | <b>Total</b>   | <b>2,385</b>  | <b>520</b>  | <b>2,905</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>2,905</b>  |
| <b>B3849-FY1996 DAISY ROAD BRIDGE (H0-38)</b><br>A project for the design and construction of a replacement bridge and roadway tie-ins.                                                     | B              | 1,432         | -68         | 1,364         | 0            | 0            | 0            | 0            | 0            | 1,364         |
|                                                                                                                                                                                             | D              | 42            | 0           | 42            | 0            | 0            | 0            | 0            | 0            | 42            |
|                                                                                                                                                                                             | G              | 2,195         | 68          | 2,263         | 0            | 0            | 0            | 0            | 0            | 2,263         |
|                                                                                                                                                                                             | P              | 65            | 0           | 65            | 0            | 0            | 0            | 0            | 0            | 65            |
|                                                                                                                                                                                             | <b>Total</b>   | <b>3,734</b>  | <b>0</b>    | <b>3,734</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>3,734</b>  |
|                                                                                                                                                                                             |                |               |             |               |              |              |              |              |              |               |
| <b>B3850-FY2001 STRUCTURE INSPECTION PROGRAM</b><br>A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.              | B              | 200           | 0           | 200           | 0            | 0            | 0            | 0            | 0            | 200           |
|                                                                                                                                                                                             | P              | 3,630         | 500         | 4,130         | 300          | 300          | 300          | 300          | 300          | 5,630         |
|                                                                                                                                                                                             | <b>Total</b>   | <b>3,830</b>  | <b>500</b>  | <b>4,330</b>  | <b>300</b>   | <b>300</b>   | <b>300</b>   | <b>300</b>   | <b>300</b>   | <b>5,830</b>  |
| <b>B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</b><br>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         | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 14,455        |
|                                                                                                                                                                                             | G              | 1,550         | 0           | 1,550         | 0            | 0            | 0            | 0            | 0            | 1,550         |
|                                                                                                                                                                                             | O              | 30            | 0           | 30            | 0            | 0            | 0            | 0            | 0            | 30            |
|                                                                                                                                                                                             | P              | 44            | 0           | 44            | 0            | 0            | 0            | 0            | 0            | 44            |
|                                                                                                                                                                                             | <b>Total</b>   | <b>11,279</b> | <b>-200</b> | <b>11,079</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>16,079</b> |
|                                                                                                                                                                                             |                |               |             |               |              |              |              |              |              |               |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**BRIDGE PROJECTS**

| Project Information                                                                                                                                                                           | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b><br>A project for specialized renovation items for bridges and retaining walls throughout the County.                                      | B              | 4,990         | 500          | 5,490         | 500          | 500          | 500          | 500          | 500          | 7,990         |
|                                                                                                                                                                                               | G              | 6,200         | 300          | 6,500         | 0            | 0            | 0            | 0            | 0            | 6,500         |
|                                                                                                                                                                                               | P              | 516           | 0            | 516           | 0            | 0            | 0            | 0            | 0            | 516           |
|                                                                                                                                                                                               | <b>Total</b>   | <b>11,706</b> | <b>800</b>   | <b>12,506</b> | <b>500</b>   | <b>500</b>   | <b>500</b>   | <b>500</b>   | <b>500</b>   | <b>15,006</b> |
| <b>B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)</b><br>A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.                     | B              | 2,297         | 0            | 2,297         | 0            | 0            | 0            | 0            | 0            | 2,297         |
|                                                                                                                                                                                               | <b>Total</b>   | <b>2,297</b>  | <b>0</b>     | <b>2,297</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>2,297</b>  |
| <b>B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)</b><br>A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch. | B              | 1,160         | 0            | 1,160         | 0            | 0            | 0            | 0            | 0            | 1,160         |
|                                                                                                                                                                                               | G              | 960           | 0            | 960           | 0            | 0            | 0            | 0            | 0            | 960           |
|                                                                                                                                                                                               | <b>Total</b>   | <b>2,120</b>  | <b>0</b>     | <b>2,120</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>2,120</b>  |
| <b>B3862-FY2013 RETAINING WALLS</b><br>A Countywide project for the repair, re-conditioning and development of new retaining walls.                                                           | B              | 2,050         | 644          | 2,694         | 200          | 200          | 200          | 200          | 200          | 3,694         |
|                                                                                                                                                                                               | G              | 1,100         | 0            | 1,100         | 0            | 0            | 0            | 0            | 0            | 1,100         |
|                                                                                                                                                                                               | <b>Total</b>   | <b>3,150</b>  | <b>644</b>   | <b>3,794</b>  | <b>200</b>   | <b>200</b>   | <b>200</b>   | <b>200</b>   | <b>200</b>   | <b>4,794</b>  |
| <b>B3864-FY2026 BORDER BRIDGE PROGRAM</b><br>A program to fund the County cost share for the rehabilitation and replacement of border bridges.                                                | B              | 0             | 1,400        | 1,400         | 200          | 200          | 200          | 200          | 200          | 2,400         |
|                                                                                                                                                                                               | <b>Total</b>   | <b>0</b>      | <b>1,400</b> | <b>1,400</b>  | <b>200</b>   | <b>200</b>   | <b>200</b>   | <b>200</b>   | <b>200</b>   | <b>2,400</b>  |
| <b>BRIDGE PROJECTS Total</b>                                                                                                                                                                  |                | <b>42,866</b> | <b>3,664</b> | <b>46,530</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>57,530</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**BRIDGE PROJECTS**

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



**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**BRIDGE PROJECTS**

| Revenue Source |                        | Prior Approp  | Current FY   | 2027         | 2028         | 2029         | 2030         | 2031         | Total         |
|----------------|------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| B              | BONDS                  | 25,574        | 2,696        | 1,900        | 1,900        | 1,900        | 1,900        | 1,900        | 37,770        |
| D              | DEVELOPER CONTRIBUTION | 42            | 0            | 0            | 0            | 0            | 0            | 0            | 42            |
| G              | GRANTS                 | 12,965        | 468          | 0            | 0            | 0            | 0            | 0            | 13,433        |
| O              | OTHER SOURCES          | 30            | 0            | 0            | 0            | 0            | 0            | 0            | 30            |
| P              | PAY AS YOU GO          | 4,255         | 500          | 300          | 300          | 300          | 300          | 300          | 6,255         |
| <b>Total</b>   |                        | <b>42,866</b> | <b>3,664</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>57,530</b> |

# Fiscal 2026 Capital Budget

## BRIDGE PROJECTS

### Project: B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)

#### Description

A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River. Henryton Road is classified as a local road in the Plan Howard 2030.

#### Justification

The existing bridge is 40 feet long with 25 feet of pavement in a 30-foot right-of-way and is currently posted for 12 tons. The new structure will be wider to meet AASHTO and County Standards.

#### Remarks

1. Grant represents Federal Bridge Rehabilitation and Replacement funds.
2. Scenic road characteristics will be preserved in the improvements.

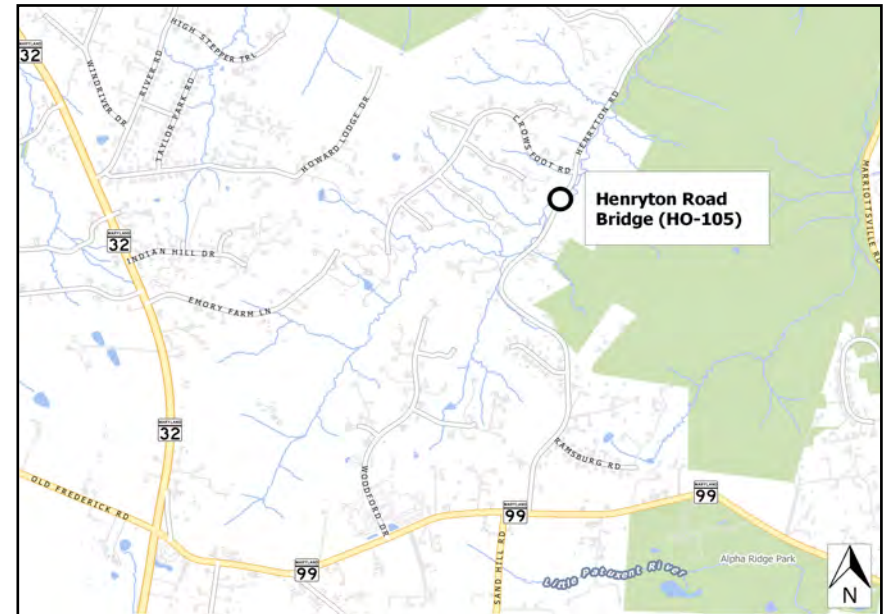
#### Project Schedule

FY26 - Close

#### Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 100   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,993 |



# Fiscal 2026 Capital Budget

# BRIDGE PROJECTS

## Project: B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)

| (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        | 450          | 0             | 450          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 450           |
| LAND ACQUISITION           | 25           | 0             | 25           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 25            |
| CONSTRUCTION               | 1,850        | 0             | 1,850        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,850         |
| ADMINISTRATION             | 40           | 0             | 40           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 40            |
| <b>Total Expenditures</b>  | <b>2,365</b> | <b>0</b>      | <b>2,365</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>2,365</b>  |
| BONDS                      | 1,405        | (100)         | 1,305        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,305         |
| GRANTS                     | 960          | 100           | 1,060        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,060         |
| <b>Total Funding</b>       | <b>2,365</b> | <b>0</b>      | <b>2,365</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>2,365</b>  |

**\$2,115,916 spent and encumbered through February 2025**

**\$2,022,951 spent and encumbered through February 2024**

**Project Status** FY25 - Project construction is complete. Progressing towards project closeout.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 2,365 | 0 | <b>2,365</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>2,365</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

Transfer of funds from BONDS to GRANTS due to increase in grant amount

Project: B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)

Description

A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch. Pindell School Road is classified as a minor collector in the Plan Howard 2030.

Justification

The existing bridge is 22 feet long with 23 feet of pavement in a 30-foot right-of-way and is currently posted for 16 tons. The new structure will be wider to meet AASHTO and County standards.

Remarks

This bridge is not eligible for Federal Bridge Rehabilitation and Replacement Funds.

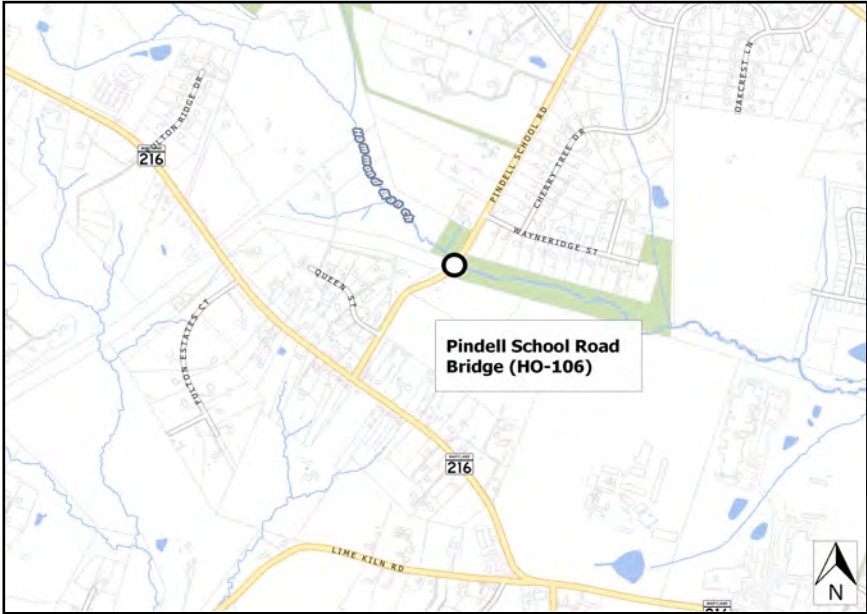
Project Schedule

- FY26 - Construction
- FY27 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 40    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 794   |
| Total Project Bonds - Annual Debt Service Payment        | 222   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 4,436 |





# Fiscal 2026 Capital Budget

# BRIDGE PROJECTS

## Project: B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)

| (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        | 355          | 200           | 555          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 555           |
| LAND ACQUISITION           | 30           | 20            | 50           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 50            |
| CONSTRUCTION               | 2,000        | 300           | 2,300        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,300         |
| <b>Total Expenditures</b>  | <b>2,385</b> | <b>520</b>    | <b>2,905</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>2,905</b>  |
| BONDS                      | 2,385        | 520           | 2,905        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,905         |
| <b>Total Funding</b>       | <b>2,385</b> | <b>520</b>    | <b>2,905</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>2,905</b>  |

**\$722,845 spent and encumbered through February 2025**

**\$409,091 spent and encumbered through February 2024**

**Project Status** FY25 - Coordination is ongoing for PEPCO land acquisition, updating environmental permits, and finalizing the contract documents for advertisement.

|                        |       |     |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|-----|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 2,385 | 0   | <b>2,385</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>2,385</b> |
| Difference 2025 / 2026 | 0     | 520 | <b>520</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>520</b>   |

Additional funding is requested for updating environmental documentation to current requirements, updating contract documents for advertising, to cover the land acquisition needs, and to reflect current estimated construction cost.

Project: B3849-FY1996 DAISY ROAD BRIDGE (H0-38)

Description

A project for the design and construction of a replacement bridge and roadway tie-ins. The existing bridge is 32 feet long with a clear roadway of 23 feet and has a weight limit of 12 tons. Daisy Road is classified as a major collector in the Plan Howard 2030.

Justification

This bridge is functionally obsolete due to its narrow width and weight limit. It is on a six-month inspection cycle due to a greater posted load capacity (verified by testing) than would normally be allowed for a bridge of this construction. The new structure will be wider to meet AASHTO and County Standards.

Remarks

GRANT represents Federal Bridge Rehabilitation and Replacement funds.

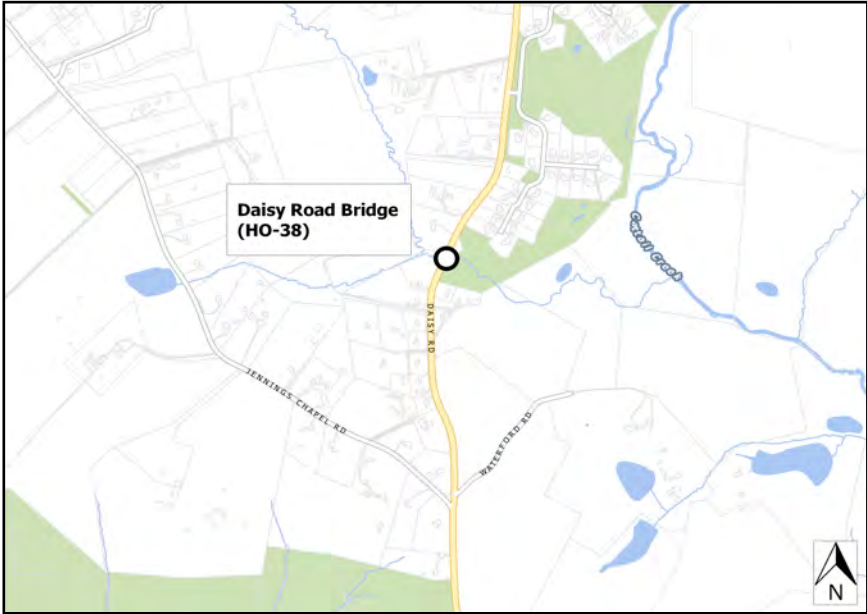
Project Schedule

FY26 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 104   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 2,083 |



# Fiscal 2026 Capital Budget

# BRIDGE PROJECTS

## Project: B3849-FY1996 DAISY ROAD BRIDGE (H0-38)

| (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        | 245          | 0             | 245          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 245           |
| LAND ACQUISITION           | 75           | 0             | 75           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 75            |
| CONSTRUCTION               | 3,380        | 0             | 3,380        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,380         |
| ADMINISTRATION             | 34           | 0             | 34           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 34            |
| <b>Total Expenditures</b>  | <b>3,734</b> | <b>0</b>      | <b>3,734</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>3,734</b>  |
| BONDS                      | 1,432        | (68)          | 1,364        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,364         |
| DEVELOPER CONTRIBUTION     | 42           | 0             | 42           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 42            |
| GRANTS                     | 2,195        | 68            | 2,263        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,263         |
| PAY AS YOU GO              | 65           | 0             | 65           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 65            |
| <b>Total Funding</b>       | <b>3,734</b> | <b>0</b>      | <b>3,734</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>3,734</b>  |

**\$2,999,603 spent and encumbered through February 2025**

**\$2,208,700 spent and encumbered through February 2024**

**Project Status** FY25 - Project is under construction.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 3,734 | 0 | <b>3,734</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>3,734</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: B3850-FY2001 STRUCTURE INSPECTION PROGRAM

Description

A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards. This work includes determining the structural condition and safe load carrying capacity of the structures. County owned retaining walls will also be inspected.

Justification

Howard County bridges are inspected on a two-year cycle for the safety of the traveling public, to qualify for FHWA Grant funding for all jurisdictional bridges, and to protect Howard County's infrastructure investment.

Remarks

Number of bridges and culverts requiring inspection has recently increased.

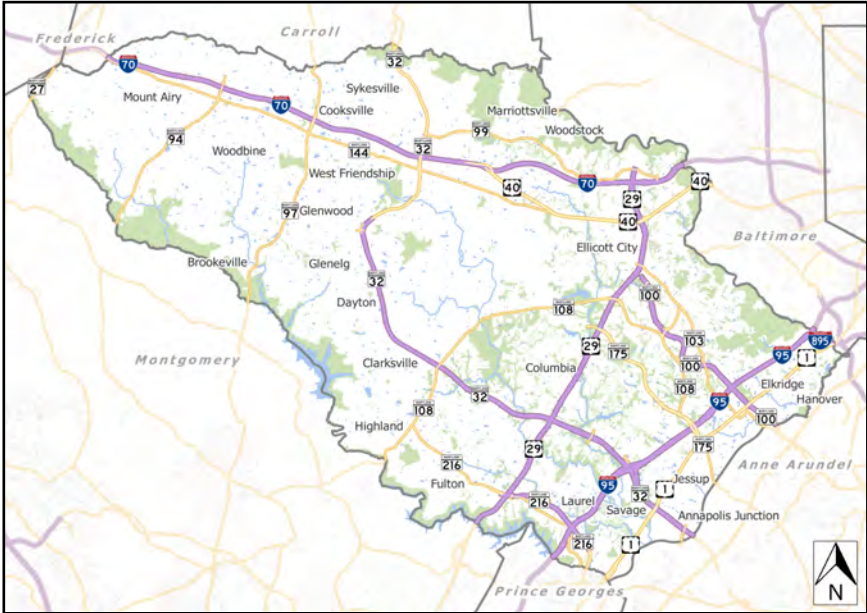
Project Schedule

On-going Program.  
FY26 - Inspection:  
Anticipated inspection of 60 large structures, 60 small structures, and 40 retaining walls.  
FY27 - Inspection:  
Anticipated inspection of 65 large structures, 60 small structures, and 50 retaining walls.  
FY28 - Onward:  
Continue structural inspections.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

|                                                          |     |
|----------------------------------------------------------|-----|
| FY2026 Bonds - Annual Debt Service Payment               | 0   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0   |
| Total Project Bonds - Annual Debt Service Payment        | 15  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 305 |



# Fiscal 2026 Capital Budget

# BRIDGE PROJECTS

## Project: B3850-FY2001 STRUCTURE INSPECTION 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        | 3,800        | 500           | 4,300        | 300                       | 300         | 300         | 300         | 300         | 1,500        | 300         | 300         | 300         | 300         | 7,000         |
| ADMINISTRATION             | 30           | 0             | 30           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 30            |
| <b>Total Expenditures</b>  | <b>3,830</b> | <b>500</b>    | <b>4,330</b> | <b>300</b>                | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>1,500</b> | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>7,030</b>  |
| BONDS                      | 200          | 0             | 200          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 200           |
| PAY AS YOU GO              | 3,630        | 500           | 4,130        | 300                       | 300         | 300         | 300         | 300         | 1,500        | 300         | 300         | 300         | 300         | 6,830         |
| <b>Total Funding</b>       | <b>3,830</b> | <b>500</b>    | <b>4,330</b> | <b>300</b>                | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>1,500</b> | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>7,030</b>  |

**\$2,800,184 spent and encumbered through February 2025**

**\$2,461,730 spent and encumbered through February 2024**

**Project Status** FY25 - Inspections for large structures, small structures, and retaining walls are ongoing.

|                        |       |     |              |       |       |       |       |       |                |       |      |     |     |              |
|------------------------|-------|-----|--------------|-------|-------|-------|-------|-------|----------------|-------|------|-----|-----|--------------|
| FY 2025 Budget         | 3,830 | 500 | <b>4,330</b> | 500   | 500   | 500   | 500   | 500   | <b>2,500</b>   | 500   | 500  | 0   |     | <b>7,830</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | (200) | (200) | (200) | (200) | (200) | <b>(1,000)</b> | (200) | -200 | 300 | 300 | <b>(800)</b> |

None.

Project: B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION

Description

A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action. Structures may suffer damage as a result of heavy storms or fail due to progressive deterioration or disasters and thereby require immediate action with these design and construction funds.

Justification

Without this fund, a roadway may be closed for an extended period of time thus creating a major inconvenience to citizens.

Remarks

- 1. Grant represents FEMA reimbursement and Federal Bridge Rehabilitation and Replacement funds.
- 2. OTHER represents Insurance reimbursement.
- 3. Request represents program advancement.

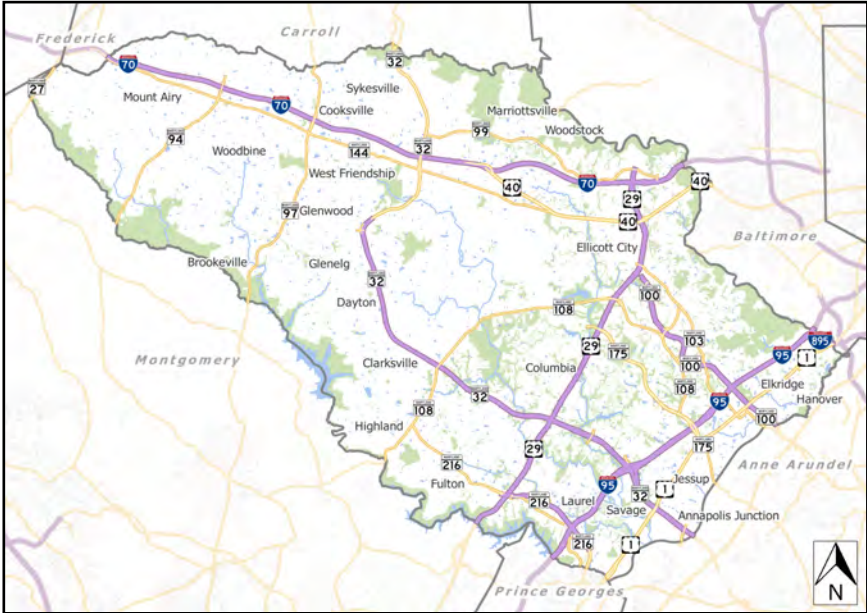
Project Schedule

On-going Program  
FY26-Onward - Perform priority repairs as per the findings from the structural inspections.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 1,409  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 28,183 |



# Fiscal 2026 Capital Budget

# BRIDGE PROJECTS

## Project: B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION

| (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        | 1,395         | 0             | 1,395         | 200                       | 200          | 200          | 200          | 200          | 1,000        | 200          | 200          | 200          | 200          | 3,195         |
| LAND ACQUISITION           | 165           | 0             | 165           | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 165           |
| CONSTRUCTION               | 9,699         | (200)         | 9,499         | 800                       | 800          | 800          | 800          | 800          | 4,000        | 800          | 800          | 800          | 800          | 16,699        |
| ADMINISTRATION             | 20            | 0             | 20            | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 20            |
| <b>Total Expenditures</b>  | <b>11,279</b> | <b>(200)</b>  | <b>11,079</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>20,079</b> |
| BONDS                      | 9,655         | (200)         | 9,455         | 1,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        | 1,000        | 1,000        | 1,000        | 1,000        | 18,455        |
| GRANTS                     | 1,550         | 0             | 1,550         | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 1,550         |
| OTHER SOURCES              | 30            | 0             | 30            | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 30            |
| PAY AS YOU GO              | 44            | 0             | 44            | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 44            |
| <b>Total Funding</b>       | <b>11,279</b> | <b>(200)</b>  | <b>11,079</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>20,079</b> |

**\$9,466,251 spent and encumbered through February 2025**

**\$8,903,959 spent and encumbered through February 2024**

**Project Status** FY25 Projects in progress: Cost sharing with Montgomery County for Brighton Dam Road bridge repairs (MO229) with advertisement for construction in Spring 2024. Cost sharing with Anne Arundel County for Bridge replacements of Hanover Road over Deep Run (AA5006), Furnace Ave. (AA5002) and O'Connor Rd. (AA5009). Repairs to bridge No. HO-110 on Henryton Rd, Folly Quarter Rd (HO-356), Ilchester Rd (HO-03), Dower Dr (HO-212), High Stepper Trail (HO-253), Martin Rd (HO-268), Summer Hollow Ln (HO-276), and Duval Rd (HO-337).

FY25 projects completed: Repairs to Weather Worn Way culvert HO-412, Eden Brook Drive Culvert HO-414, Morgan Station Rd Culvert HO-313, Wesley Ln Culvert HO-278, and culvert and sinkhole repair near 8600 Main St.

Completed FY24 and prior: Sandchain Rd Culvert HO-078, Frederick Rd Bridge HO-166, Frederick Rd Culvert HO-165, Frederick Rd Culvert HO-167, HO-405X01 Murphy Road Culvert, HO-396X01 College Ave Culvert, HO-0426X01 Highland Rd Culvert, HO-031 Pfefferkorn Road Bridge, HO-055 Old Montgomery Road Bridge, HO-001X College Ave bridge rehab, Bonnie Branch Rd pavement reconstruction (six locations), bypass reconstruction for HO-105 Henryton Rd bridge, abutment repairs for HO-023 Carroll Mill Rd bridge, HO-075 Foundry Street Bridge Rehabilitation, HO-277 Old Stockbridge Road culvert replacement, River Road culvert and road repairs, HO064 Old Columbia Road bridge parapet repair, Mulligan Hill Ln Retaining wall, Parking Lot E wall, Parking Lot D pedestrian bridge repair, HO112 Cradlerock Way, HO3 Ilchester Rd over Bonnie Branch Rd, HO015 Vollmerhausen Rd, HO126 Snowden River Pkwy, HO162 Landing Rd, HO194 Guilford Rd, HO101X Frederick Rd.

|                        |        |         |                |       |       |       |       |       |              |       |       |       |       |               |
|------------------------|--------|---------|----------------|-------|-------|-------|-------|-------|--------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 11,279 | 1,000   | <b>12,279</b>  | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | <b>5,000</b> | 1,000 | 1,000 | 0     |       | <b>19,279</b> |
| Difference 2025 / 2026 | 0      | (1,200) | <b>(1,200)</b> | 0     | 0     | 0     | 0     | 0     | <b>0</b>     | 0     | 0     | 1,000 | 1,000 | <b>800</b>    |

\$1.2 Million border bridge cost sharing funds allocated under this program are being transferred to new Capital Project B-3864, FY26 Border Bridge Program.



# Fiscal 2026 Capital Budget

## BRIDGE PROJECTS

### Project: B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS

#### Description

A project for specialized renovation items for bridges and retaining walls throughout the County.

#### Justification

This effort will reduce the need for closing of bridges by addressing problem items in a timely manner. Some items of work will be cleaning and painting structural steel to extend the useful life of the bridges, placing Class 2 riprap (up to 2,000-pound stones) to counter scour at abutments, concrete repairs, and slope failures.

#### Remarks

1. Repair, rehabilitation and/or replacement of bridge structures under this program requires specialized engineering and construction firms. These bridge repair|rehab|replacements are beyond the capabilities of County Highway maintenance crews.
2. Grant represents Federal Bridge Rehabilitation and Replacement funds.
3. Rehabilitation of 9 Bridges project includes: Sheppard Ln over Middle Patuxent River (HO-016), Watersville Rd over Hay Meadow Branch (HO-043), Henryton Rd over Tributary to Patapsco River (HO-053), Tamar Dr over Little Patuxent River Tributary (HO-109), Snowden River Pkwy over Robert Fulton Dr Southbound lane (HO-126), Snowden River Pkwy over Robert Fulton Dr Northbound lane (HO-128), Guilford Dr over Middle Patuxent River (HO-131), Park Circle over Deep Run (HO-141), Broken Land Pkwy over Little Patuxent River (HO-152).

#### Project Schedule

On-going Program

FY26 Engineering and Construction:

Continue construction for Rehabilitation of 9 Bridges. Advertise Old Montgomery Rd Bridge (HO-055) for competitive bidding. Continue design engineering for Seneca Dr Bridge (HO-060), Frederick Rd Bridge (HO-050), Columbia Rd Bridge (HO-147), Quarter Staff Rd Bridge (HO-269), Broken Land Pkwy Bridge (HO-270), and Union Chapel Rd Bridge (HO-040).

FY27 Engineering and Construction:

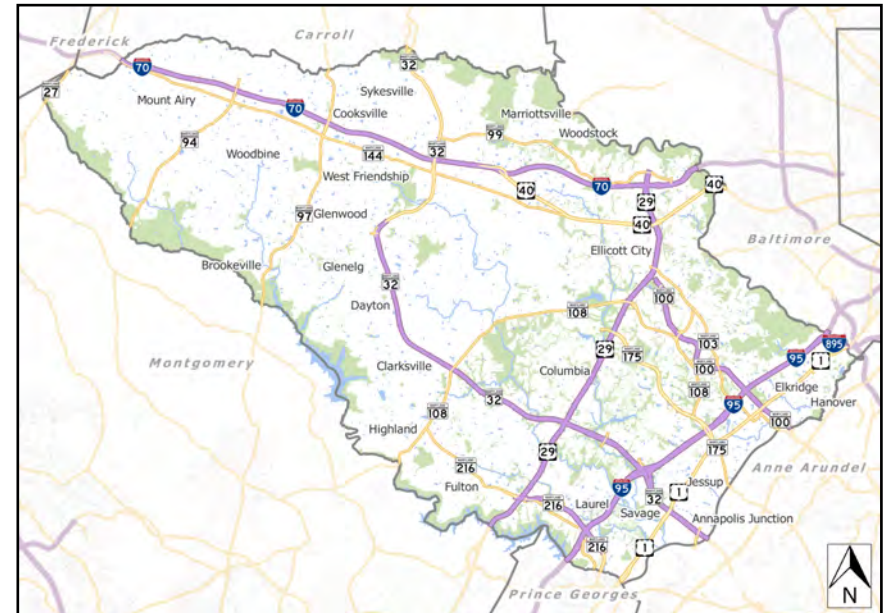
Complete construction for Rehabilitation of 9 Bridges. Start construction for Old Montgomery Rd Bridge (HO-055). Advertise Frederick Rd Bridge (HO-050), Columbia Rd Bridge (HO-147), Quarter Staff Rd Bridge (HO-269), Broken Land Pkwy Bridge (HO-270), and Union Chapel Rd Bridge (HO-040) for competitive bidding. Continue design engineering for Seneca Dr Bridge (HO-060).

FY28 - Onward: Continue adding new structures per structure management plan evaluation.

#### Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 38     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 764    |
| Total Project Bonds - Annual Debt Service Payment        | 763    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 15,256 |





# Fiscal 2026 Capital Budget

# BRIDGE PROJECTS

## Project: B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS

| (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        | 1,960         | 100           | 2,060         | 100                       | 100         | 100         | 100         | 100         | 500          | 100         | 100         | 100         | 100         | 2,960         |
| CONSTRUCTION               | 9,736         | 700           | 10,436        | 400                       | 400         | 400         | 400         | 400         | 2,000        | 400         | 400         | 400         | 400         | 14,036        |
| ADMINISTRATION             | 10            | 0             | 10            | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 10            |
| <b>Total Expenditures</b>  | <b>11,706</b> | <b>800</b>    | <b>12,506</b> | <b>500</b>                | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>2,500</b> | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>17,006</b> |
| BONDS                      | 4,990         | 500           | 5,490         | 500                       | 500         | 500         | 500         | 500         | 2,500        | 500         | 500         | 500         | 500         | 9,990         |
| GRANTS                     | 6,200         | 300           | 6,500         | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 6,500         |
| PAY AS YOU GO              | 516           | 0             | 516           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 516           |
| <b>Total Funding</b>       | <b>11,706</b> | <b>800</b>    | <b>12,506</b> | <b>500</b>                | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>2,500</b> | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>17,006</b> |

**\$3,283,966 spent and encumbered through February 2025**

**\$2,902,125 spent and encumbered through February 2024**

**Project Status** FY25 Projects in Progress:

Construction: Awarding of contract for the rehabilitation of 9 bridges project to lowest responsible bidder.

Design engineering: Replacement of Old Montgomery bridge over Lake Elkhorn Branch (HO-055), replacement of Union Chapel Rd Bridge over Cattail Creek (HO-040), replacement of Seneca Drive bridge over Beaver Run Branch (HO-060), and culvert rehabilitation for HO-050 on Frederick Rd, HO-147 on Columbia Rd, HO-269 on Quarter Staff Rd, and HO-270 on Broken Land Pkwy.

FY25 projects completed:

Design engineering: Initiated design of 6 new projects under federal funds. Completed Structure Management Plan for FY25.

Completed FY24 and prior:

Design engineering: Completed Structure Management Plan for FY24. Completed design engineering for the rehabilitation of 9 bridges, obtained 100% Federal contribution approval, and advertised the project for bid.

|                        |        |     |               |     |     |     |     |     |              |     |     |     |     |               |
|------------------------|--------|-----|---------------|-----|-----|-----|-----|-----|--------------|-----|-----|-----|-----|---------------|
| FY 2025 Budget         | 11,706 | 500 | <b>12,206</b> | 500 | 500 | 500 | 500 | 0   | <b>2,000</b> | 0   | 0   | 0   |     | <b>14,206</b> |
| Difference 2025 / 2026 | 0      | 300 | <b>300</b>    | 0   | 0   | 0   | 0   | 500 | <b>500</b>   | 500 | 500 | 500 | 500 | <b>2,800</b>  |

Grant amount adjusted to reflect expected increased costs of 9 bridges project

## Project: B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)

### Description

A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River. Pfefferkorn Road is classified as a local road in the Plan Howard 2030.

### Justification

The existing bridge is 36 feet long with 20 feet of pavement in a 30-foot right-of-way and is currently posted for 14 tons and 30 mph. The bridge is functionally obsolete due to its narrow width and posted weight limit.

### Remarks

1. The bridge is eligible for Federal Bridge Rehabilitation and Reconstruction funds.
2. Scenic road characteristics will be preserved in the improvements.

### Project Schedule

FY26 - Construction  
FY27 - Close

### Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 175   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 3,508 |



### Explanation of Changes

The total cost for the project has increased since inception due to increase in engineer's estimate.

# Fiscal 2026 Capital Budget

# BRIDGE PROJECTS

## Project: B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)

| (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        | 375          | 0             | 375          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 375           |
| LAND ACQUISITION           | 50           | 0             | 50           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 50            |
| CONSTRUCTION               | 1,872        | 0             | 1,872        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,872         |
| <b>Total Expenditures</b>  | <b>2,297</b> | <b>0</b>      | <b>2,297</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>2,297</b>  |
| BONDS                      | 2,297        | 0             | 2,297        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,297         |
| <b>Total Funding</b>       | <b>2,297</b> | <b>0</b>      | <b>2,297</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>2,297</b>  |

**\$242,871 spent and encumbered through February 2025**

**\$242,871 spent and encumbered through February 2024**

**Project Status** FY25 - Design for full replacement is ongoing.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 2,297 | 0 | <b>2,297</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>2,297</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)

Description

A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch. Carroll Mill Road is classified as a minor collector road in the Plan Howard 2030.

Justification

The deck beams and abutments are deteriorating making the bridge structurally deficient. It is expected that continued deterioration will require the bridge to be posted, decreasing its weight carrying capacity in the future. It is on an increased inspection schedule.

Remarks

Grant represents Federal Bridge Rehabilitation and Replacement funds.

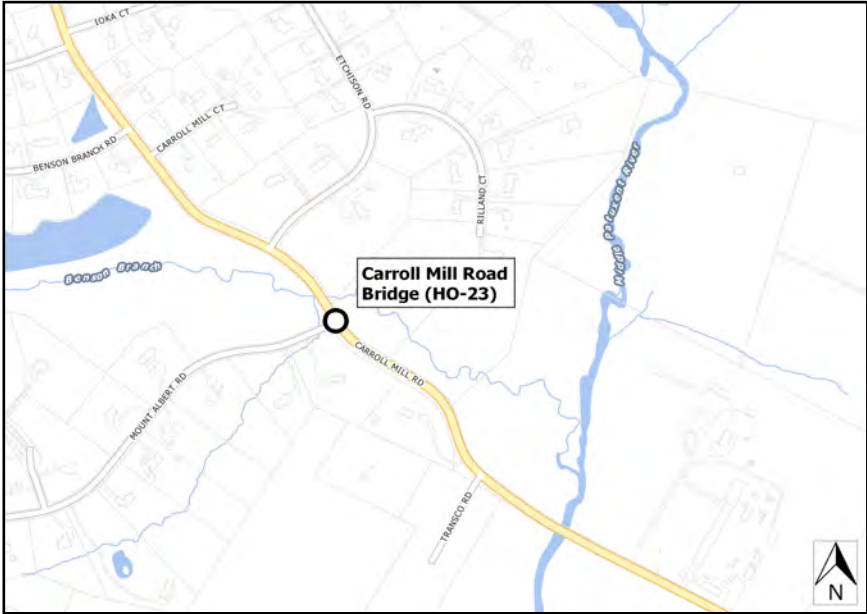
Project Schedule

- FY26 - Construction
- FY27 - Complete Construction
- FY28 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 89    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,771 |



# Fiscal 2026 Capital Budget

# BRIDGE PROJECTS

## Project: B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)

| (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        | 400          | 0             | 400          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 400           |
| LAND ACQUISITION           | 100          | 0             | 100          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 100           |
| CONSTRUCTION               | 1,620        | 0             | 1,620        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,620         |
| <b>Total Expenditures</b>  | <b>2,120</b> | <b>0</b>      | <b>2,120</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>2,120</b>  |
| BONDS                      | 1,160        | 0             | 1,160        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,160         |
| GRANTS                     | 960          | 0             | 960          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 960           |
| <b>Total Funding</b>       | <b>2,120</b> | <b>0</b>      | <b>2,120</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>2,120</b>  |

**\$497,157 spent and encumbered through February 2025**

**\$301,746 spent and encumbered through February 2024**

**Project Status** FY25 - Design for full replacement is ongoing.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 2,120 | 0 | <b>2,120</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>2,120</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: B3862-FY2013 RETAINING WALLS

Description

A Countywide project for the repair, re-conditioning and development of new retaining walls. It also includes slope stabilization when appropriate. The walls are at various locations both in and extending outside of the county right-of-way and vary in height and length.

Justification

These retaining walls require extensive rehabilitation or replacement which is beyond the scope of normal highway maintenance. This project may also address areas of slope failure where no wall currently exists.

Remarks

GRANT represents Federal Aid and State Aid funding for Woodstock Road reconstruction.

Project Schedule

On-going Program

FY26 - Engineering and Construction:

Construction of Court House Drive Slope repairs, Hill Street retaining wall repairs pending land acquisition, and Guilford Rd bridge abutment embankment slope erosion repairs. Start required repair for the retaining walls inspected in FY25.

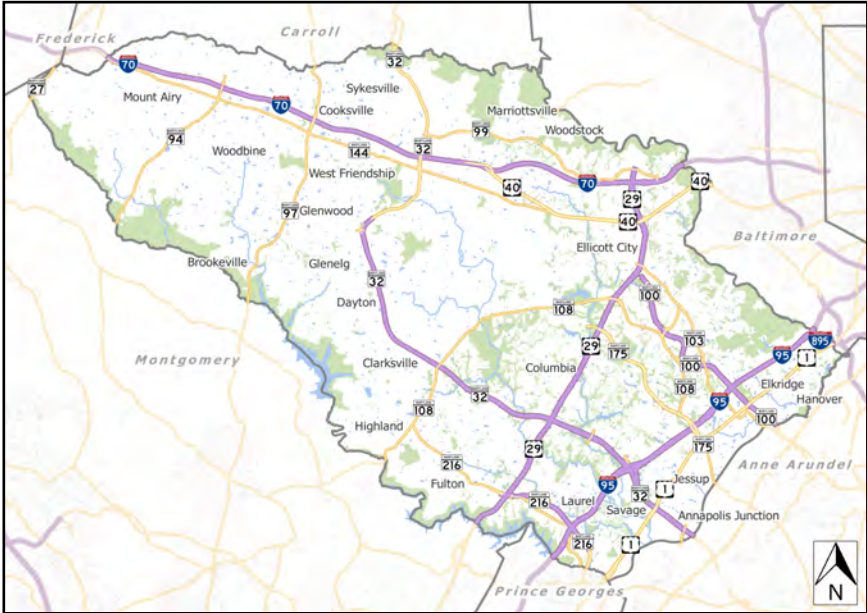
FY27 - Onward - Engineering and Construction:

Continue required repair work for the retaining walls inspected.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 49    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 983   |
| Total Project Bonds - Annual Debt Service Payment        | 343   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 6,863 |



# Fiscal 2026 Capital Budget

# BRIDGE PROJECTS

## Project: B3862-FY2013 RETAINING WALLS

| (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        | 360          | 0             | 360          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 360           |
| LAND ACQUISITION           | 70           | 0             | 70           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 70            |
| CONSTRUCTION               | 2,720        | 644           | 3,364        | 200                       | 200         | 200         | 200         | 200         | 1,000        | 200         | 200         | 200         | 200         | 5,164         |
| <b>Total Expenditures</b>  | <b>3,150</b> | <b>644</b>    | <b>3,794</b> | <b>200</b>                | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>1,000</b> | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>5,594</b>  |
| BONDS                      | 2,050        | 644           | 2,694        | 200                       | 200         | 200         | 200         | 200         | 1,000        | 200         | 200         | 200         | 200         | 4,494         |
| GRANTS                     | 1,100        | 0             | 1,100        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,100         |
| <b>Total Funding</b>       | <b>3,150</b> | <b>644</b>    | <b>3,794</b> | <b>200</b>                | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>1,000</b> | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>5,594</b>  |

**\$2,520,191 spent and encumbered through February 2025**

**\$2,237,268 spent and encumbered through February 2024**

**Project Status** FY25 projects in progress: Court House slope stabilization underway. Design engineering for Hill St. retaining wall and Guilford Rd bridge abutment slope embankment repairs are ongoing.

Completed FY24 and prior: Construction complete: Repair to the retaining wall at 3800 Old Columbia Pike, Old Stockbridge Dr wall, Phase I & Phase II - Woodstock Rd wall replacement.

Study complete: Lawyers Hill slope, Loudon Avenue wall, New Cut Rd wall

|                        |       |     |              |     |     |     |     |     |              |     |     |     |     |              |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|-----|--------------|-----|-----|-----|-----|--------------|
| FY 2025 Budget         | 3,150 | 200 | <b>3,350</b> | 200 | 200 | 200 | 200 | 200 | <b>1,000</b> | 200 | 200 | 0   |     | <b>4,750</b> |
| Difference 2025 / 2026 | 0     | 444 | <b>444</b>   | 0   | 0   | 0   | 0   | 0   | <b>0</b>     | 0   | 0   | 200 | 200 | <b>844</b>   |

Additional FY26 funding represents Bonds defunded from closed project J-4154.

# Fiscal 2026 Capital Budget

## BRIDGE PROJECTS

### Project: B3864-FY2026 BORDER BRIDGE PROGRAM

#### Description

A program to fund the County cost share for the rehabilitation and replacement of border bridges.

#### Justification

Howard County has an obligation to participate in cost sharing with adjacent counties rehabilitation and replacement of border bridges connecting to Howard County. This program provides the funding needs to cover County's share of costs for design and construction of necessary improvements as per the agreement between the jurisdictions.

#### Remarks

\$1.2 Million border bridge cost sharing funds allocated under B-3853 are being transferred to this Capital Program.

#### Project Schedule

On-going Program

FY26 - Engineering and Construction

Cost sharing with Montgomery County for the construction of Brighton Dam Road Bridge (M-0229) Rehabilitation. Cost sharing with Anne Arundel County for design engineering of Bridge replacements of Hanover Road over Deep Run (AA5006), Furnace Ave. (AA5002) and O'Connor Rd. (AA5009)

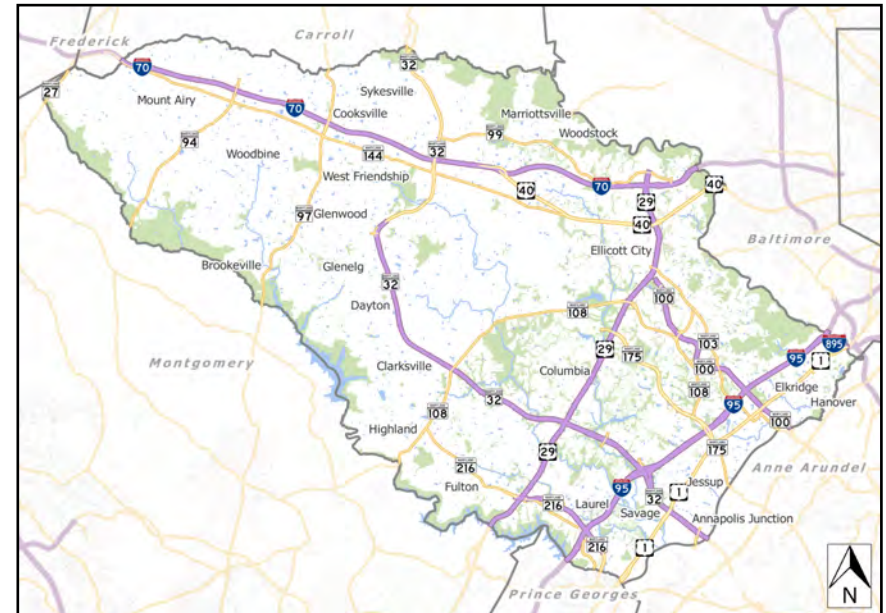
FY27 and Onward - Engineering and Construction

Cost sharing with Anne Arundel County for construction of Hanover Road Bridge (AA5006), Furnace Ave. Bridge (AA5002) and O'Connor Rd. Bridge (AA5009). Cost sharing with adjacent counties on new border bridge projects.

#### Operating Budget Impact

No Operating Impact

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 107   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 2,138 |
| Total Project Bonds - Annual Debt Service Payment        | 244   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 4,887 |





Fiscal 2026 Capital Budget

BRIDGE PROJECTS

Project: B3864-FY2026 BORDER BRIDGE 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           | 500           | 500         | 100                       | 100         | 100         | 100         | 100         | 500       | 100         | 100         | 100         | 100         | 1,400         |
| LAND ACQUISITION           | 0           | 150           | 150         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 150           |
| CONSTRUCTION               | 0           | 750           | 750         | 100                       | 100         | 100         | 100         | 100         | 500       | 100         | 100         | 100         | 100         | 1,650         |
| Total Expenditures         | 0           | 1,400         | 1,400       | 200                       | 200         | 200         | 200         | 200         | 1,000     | 200         | 200         | 200         | 200         | 3,200         |
| BONDS                      | 0           | 1,400         | 1,400       | 200                       | 200         | 200         | 200         | 200         | 1,000     | 200         | 200         | 200         | 200         | 3,200         |
| Total Funding              | 0           | 1,400         | 1,400       | 200                       | 200         | 200         | 200         | 200         | 1,000     | 200         | 200         | 200         | 200         | 3,200         |

\$0 spent and encumbered through February 2025  
spent and encumbered through February 2024  
Project Status FY26: New Program

|                        |   |       |       |     |     |     |     |     |       |     |     |     |     |       |
|------------------------|---|-------|-------|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-------|
| Difference 2025 / 2026 | 0 | 1,400 | 1,400 | 200 | 200 | 200 | 200 | 200 | 1,000 | 200 | 200 | 200 | 200 | 3,200 |
|------------------------|---|-------|-------|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-------|

New program to establish funding for covering Howard County’s share of cost for design and construction of border bridge projects.



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**GENERAL COUNTY PROJECTS**

| Project Information                                                                                                                                                                                                                                                                                                                             | Funding Source | Prior Approp. | FY 2026       | Total         | FY 2027       | FY 2028      | FY 2029       | FY 2030      | FY 2031       | Total          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|--------------|---------------|--------------|---------------|----------------|
| <b>C0214-CATEGORY CONTINGENCY FUND</b>                                                                                                                                                                                                                                                                                                          | B              | 1,666         | 0             | 1,666         | 0             | 0            | 0             | 0            | 0             | 1,666          |
| 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. | G              | 74,452        | -5,000        | 69,452        | 10,000        | 0            | 10,000        | 0            | 10,000        | 99,452         |
|                                                                                                                                                                                                                                                                                                                                                 | O              | 1,100         | 0             | 1,100         | 0             | 0            | 0             | 0            | 0             | 1,100          |
|                                                                                                                                                                                                                                                                                                                                                 | <b>Total</b>   | <b>77,218</b> | <b>-5,000</b> | <b>72,218</b> | <b>10,000</b> | <b>0</b>     | <b>10,000</b> | <b>0</b>     | <b>10,000</b> | <b>102,218</b> |
| <b>C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND</b>                                                                                                                                                                                                                                                                                           | P              | 696           | 0             | 696           | 26            | 50           | 26            | 50           | 26            | 874            |
| 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.                                                                                                                                     | <b>Total</b>   | <b>696</b>    | <b>0</b>      | <b>696</b>    | <b>26</b>     | <b>50</b>    | <b>26</b>     | <b>50</b>    | <b>26</b>     | <b>874</b>     |
| <b>C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS</b>                                                                                                                                                                                                                                                                                               | B              | 5,269         | 500           | 5,769         | 0             | 0            | 0             | 0            | 0             | 5,769          |
| A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.                                                                                                                                                                                                    | O              | 30,906        | 0             | 30,906        | 0             | 0            | 0             | 0            | 0             | 30,906         |
|                                                                                                                                                                                                                                                                                                                                                 | P              | 2,210         | 0             | 2,210         | 0             | 0            | 0             | 0            | 0             | 2,210          |
|                                                                                                                                                                                                                                                                                                                                                 | <b>Total</b>   | <b>38,385</b> | <b>500</b>    | <b>38,885</b> | <b>0</b>      | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>      | <b>38,885</b>  |
| <b>C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b>                                                                                                                                                                                                                                                                                          | B              | 33,661        | 3,800         | 37,461        | 7,500         | 7,500        | 7,000         | 7,000        | 7,000         | 73,461         |
| This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.                                                                                                                                                                                                                                  | P              | 4,365         | 0             | 4,365         | 0             | 0            | 0             | 0            | 0             | 4,365          |
|                                                                                                                                                                                                                                                                                                                                                 | <b>Total</b>   | <b>38,026</b> | <b>3,800</b>  | <b>41,826</b> | <b>7,500</b>  | <b>7,500</b> | <b>7,000</b>  | <b>7,000</b> | <b>7,000</b>  | <b>77,826</b>  |
| <b>C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b>                                                                                                                                                                                                                                                                                     | B              | 23,820        | 1,000         | 24,820        | 910           | 927          | 930           | 930          | 930           | 29,447         |
| Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.                                                                                                                                                                                                                                      | L              | 10,400        | 0             | 10,400        | 0             | 0            | 0             | 0            | 0             | 10,400         |
|                                                                                                                                                                                                                                                                                                                                                 | O              | 500           | 0             | 500           | 0             | 0            | 0             | 0            | 0             | 500            |
|                                                                                                                                                                                                                                                                                                                                                 | <b>Total</b>   | <b>34,720</b> | <b>1,000</b>  | <b>35,720</b> | <b>910</b>    | <b>927</b>   | <b>930</b>    | <b>930</b>   | <b>930</b>    | <b>40,347</b>  |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**GENERAL COUNTY PROJECTS**

| Project Information                                                                                                                                                                                                                                 | Funding Source | Prior Approp.  | FY 2026      | Total          | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|--------------|----------------|--------------|--------------|--------------|--------------|--------------|----------------|
| <b>C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b><br>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         | 3,000        | 1,000        | 1,000        | 1,000        | 1,000        | 24,090         |
|                                                                                                                                                                                                                                                     | C              | 5,530          | 0            | 5,530          | 0            | 0            | 0            | 0            | 0            | 5,530          |
|                                                                                                                                                                                                                                                     | P              | 2,700          | 0            | 2,700          | 0            | 0            | 0            | 0            | 0            | 2,700          |
|                                                                                                                                                                                                                                                     | <b>Total</b>   | <b>23,310</b>  | <b>2,010</b> | <b>25,320</b>  | <b>3,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>32,320</b>  |
| <b>C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION</b><br>A project to support environmental compliance activities for County Facilities.                                                                                                        | B              | 13,864         | 212          | 14,076         | 149          | 161          | 174          | 188          | 203          | 14,951         |
|                                                                                                                                                                                                                                                     | P              | 200            | 0            | 200            | 0            | 0            | 0            | 0            | 0            | 200            |
|                                                                                                                                                                                                                                                     | <b>Total</b>   | <b>14,064</b>  | <b>212</b>   | <b>14,276</b>  | <b>149</b>   | <b>161</b>   | <b>174</b>   | <b>188</b>   | <b>203</b>   | <b>15,151</b>  |
| <b>C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b><br>This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.                                                                         | B              | 11,227         | 800          | 12,027         | 800          | 800          | 800          | 800          | 800          | 16,027         |
|                                                                                                                                                                                                                                                     | O              | 950            | 0            | 950            | 0            | 0            | 0            | 0            | 0            | 950            |
|                                                                                                                                                                                                                                                     | P              | 750            | 0            | 750            | 0            | 0            | 0            | 0            | 0            | 750            |
|                                                                                                                                                                                                                                                     | <b>Total</b>   | <b>12,927</b>  | <b>800</b>   | <b>13,727</b>  | <b>800</b>   | <b>800</b>   | <b>800</b>   | <b>800</b>   | <b>800</b>   | <b>17,727</b>  |
| <b>C0319-FY2010 TAX INCREMENT FINANCING PROJECTS</b><br>A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.                                                           | D              | 696            | 0            | 696            | 0            | 0            | 0            | 0            | 0            | 696            |
|                                                                                                                                                                                                                                                     | G              | 18,000         | 3,000        | 21,000         | 0            | 0            | 0            | 0            | 0            | 21,000         |
|                                                                                                                                                                                                                                                     | TIF            | 90,000         | 0            | 90,000         | 0            | 0            | 0            | 0            | 0            | 90,000         |
|                                                                                                                                                                                                                                                     | <b>Total</b>   | <b>108,696</b> | <b>3,000</b> | <b>111,696</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>111,696</b> |
| <b>C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b><br>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          | 1,450        | 1,980        | 1,450        | 0            | 0            | 11,661         |
|                                                                                                                                                                                                                                                     | M              | 910            | 0            | 910            | 0            | 0            | 0            | 0            | 0            | 910            |
|                                                                                                                                                                                                                                                     | O              | 600            | 0            | 600            | 0            | 0            | 0            | 0            | 0            | 600            |
|                                                                                                                                                                                                                                                     | P              | 300            | 0            | 300            | 0            | 0            | 0            | 0            | 0            | 300            |
|                                                                                                                                                                                                                                                     | <b>Total</b>   | <b>8,591</b>   | <b>0</b>     | <b>8,591</b>   | <b>1,450</b> | <b>1,980</b> | <b>1,450</b> | <b>0</b>     | <b>0</b>     | <b>13,471</b>  |
| <b>C0324-FY2012 GEODETIC NETWORK AUTOMATION</b><br>A project to purchase survey global positioning system (GPS) and digital survey equipment.                                                                                                       | B              | 225            | 0            | 225            | 0            | 0            | 0            | 0            | 0            | 225            |
|                                                                                                                                                                                                                                                     | P              | 365            | 50           | 415            | 50           | 55           | 10           | 10           | 0            | 540            |
|                                                                                                                                                                                                                                                     | <b>Total</b>   | <b>590</b>     | <b>50</b>    | <b>640</b>     | <b>50</b>    | <b>55</b>    | <b>10</b>    | <b>10</b>    | <b>0</b>     | <b>765</b>     |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**GENERAL COUNTY PROJECTS**

| Project Information                                                                                                                                                                                                      | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027       | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|
| <b>C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b>                                                                                                                                                                       | B              | 5,572         | 2,030        | 7,602         | 2,000         | 1,000        | 1,000        | 1,000        | 0            | 12,602        |
| Project to develop a 5-10 year business plan for energy performance optimization.                                                                                                                                        | G              | 13,979        | 0            | 13,979        | 1,000         | 0            | 0            | 0            | 0            | 14,979        |
|                                                                                                                                                                                                                          | O              | 205           | 2,000        | 2,205         | 3,600         | 0            | 0            | 0            | 0            | 5,805         |
|                                                                                                                                                                                                                          | P              | 650           | 0            | 650           | 3,400         | 0            | 0            | 0            | 0            | 4,050         |
|                                                                                                                                                                                                                          | <b>Total</b>   | <b>20,406</b> | <b>4,030</b> | <b>24,436</b> | <b>10,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b>     | <b>37,436</b> |
| <b>C0332-FY2014 BUS STOP IMPROVEMENTS</b>                                                                                                                                                                                | B              | 240           | 0            | 240           | 0             | 0            | 0            | 0            | 0            | 240           |
| A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops for the proposed extension of the Montgomery County FLASH service to Howard County. | G              | 2,250         | 0            | 2,250         | 0             | 0            | 0            | 0            | 0            | 2,250         |
|                                                                                                                                                                                                                          | P              | 3,640         | 200          | 3,840         | 100           | 100          | 100          | 100          | 0            | 4,240         |
|                                                                                                                                                                                                                          | <b>Total</b>   | <b>6,130</b>  | <b>200</b>   | <b>6,330</b>  | <b>100</b>    | <b>100</b>   | <b>100</b>   | <b>100</b>   | <b>0</b>     | <b>6,730</b>  |
| <b>C0333-FY2015 DETENTION CENTER RENOVATIONS</b>                                                                                                                                                                         | B              | 24,756        | 3,220        | 27,976        | 3,770         | 1,535        | 1,335        | 1,990        | 1,940        | 38,546        |
| 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.                                   | G              | 200           | 0            | 200           | 0             | 0            | 0            | 0            | 0            | 200           |
|                                                                                                                                                                                                                          | P              | 1,000         | 0            | 1,000         | 0             | 0            | 0            | 0            | 0            | 1,000         |
|                                                                                                                                                                                                                          | <b>Total</b>   | <b>25,956</b> | <b>3,220</b> | <b>29,176</b> | <b>3,770</b>  | <b>1,535</b> | <b>1,335</b> | <b>1,990</b> | <b>1,940</b> | <b>39,746</b> |
| <b>C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS</b>                                                                                                                                       | B              | 16,610        | 250          | 16,860        | 350           | 350          | 500          | 300          | 0            | 18,360        |
| A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).                                                                                                           | G              | 1,950         | 0            | 1,950         | 0             | 0            | 0            | 0            | 0            | 1,950         |
|                                                                                                                                                                                                                          | O              | 85            | 0            | 85            | 0             | 0            | 0            | 0            | 0            | 85            |
|                                                                                                                                                                                                                          | P              | 5,555         | 0            | 5,555         | 0             | 0            | 0            | 0            | 0            | 5,555         |
|                                                                                                                                                                                                                          | <b>Total</b>   | <b>24,200</b> | <b>250</b>   | <b>24,450</b> | <b>350</b>    | <b>350</b>   | <b>500</b>   | <b>300</b>   | <b>0</b>     | <b>25,950</b> |
| <b>C0336-FY2014 LANDFILL RESOURCE MANAGEMENT</b>                                                                                                                                                                         | B              | 400           | 0            | 400           | 0             | 0            | 0            | 0            | 0            | 400           |
| A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.                                                                        | P              | 170           | 0            | 170           | 0             | 0            | 0            | 0            | 0            | 170           |
|                                                                                                                                                                                                                          | <b>Total</b>   | <b>570</b>    | <b>0</b>     | <b>570</b>    | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>570</b>    |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**GENERAL COUNTY PROJECTS**

| Project Information                                                                                                                                                                                                                                                                               | Funding Source | Prior Approp.  | FY 2026       | Total          | FY 2027       | FY 2028       | FY 2029       | FY 2030       | FY 2031      | Total          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|--------------|----------------|
| <b>C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b><br>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             | 0             | 0             | 0             | 0            | 47,475         |
|                                                                                                                                                                                                                                                                                                   | D              | 165            | 0             | 165            | 0             | 0             | 0             | 0             | 0            | 165            |
|                                                                                                                                                                                                                                                                                                   | G              | 78,071         | 0             | 78,071         | 5,000         | 5,000         | 5,000         | 5,000         | 0            | 98,071         |
|                                                                                                                                                                                                                                                                                                   | O              | 5              | 0             | 5              | 0             | 0             | 0             | 0             | 0            | 5              |
|                                                                                                                                                                                                                                                                                                   | P              | 56,645         | 0             | 56,645         | 0             | 0             | 0             | 0             | 0            | 56,645         |
|                                                                                                                                                                                                                                                                                                   | R              | 1,500          | 0             | 1,500          | 0             | 0             | 0             | 0             | 0            | 1,500          |
|                                                                                                                                                                                                                                                                                                   | W              | 113,500        | 23,200        | 136,700        | 5,000         | 5,000         | 5,000         | 5,000         | 0            | 156,700        |
|                                                                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>297,361</b> | <b>23,200</b> | <b>320,561</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b>     | <b>360,561</b> |
| <b>C0338-FY2015 BROADBAND INSTALLATIONS</b><br>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          | 320           | 3,320          | 320           | 0             | 0             | 0             | 0            | 3,640          |
|                                                                                                                                                                                                                                                                                                   | P              | 640            | 0             | 640            | 0             | 0             | 0             | 0             | 0            | 640            |
|                                                                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>3,640</b>   | <b>320</b>    | <b>3,960</b>   | <b>320</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>4,280</b>   |
| <b>C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b><br>The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.                                                                     | O              | 5,000          | 480           | 5,480          | 480           | 0             | 0             | 0             | 0            | 5,960          |
|                                                                                                                                                                                                                                                                                                   | P              | 960            | 0             | 960            | 0             | 0             | 0             | 0             | 0            | 960            |
|                                                                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>5,960</b>   | <b>480</b>    | <b>6,440</b>   | <b>480</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>6,920</b>   |
| <b>C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b><br>The Broadband Installation project will extend services to non-government facilities to our fiber network.                                                                                                                          | O              | 2,000          | 200           | 2,200          | 200           | 0             | 0             | 0             | 0            | 2,400          |
|                                                                                                                                                                                                                                                                                                   | P              | 400            | 0             | 400            | 0             | 0             | 0             | 0             | 0            | 400            |
|                                                                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>2,400</b>   | <b>200</b>    | <b>2,600</b>   | <b>200</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>2,800</b>   |
| <b>C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS</b><br>A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.                                                           | B              | 8,805          | 200           | 9,005          | 100           | 898           | 270           | 600           | 4,200        | 15,073         |
|                                                                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>8,805</b>   | <b>200</b>    | <b>9,005</b>   | <b>100</b>    | <b>898</b>    | <b>270</b>    | <b>600</b>    | <b>4,200</b> | <b>15,073</b>  |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**GENERAL COUNTY PROJECTS**

| Project Information                                                                                                                                                                                                                                                    | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027    | FY 2028    | FY 2029    | FY 2030    | FY 2031    | Total         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|------------|------------|------------|------------|------------|---------------|
| <b>C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS</b><br>A project to support environmental compliance activities for County Facilities.                                                                                                                             | B              | 1,769         | 277          | 2,046         | 171        | 171        | 385        | 527        | 407        | 3,707         |
|                                                                                                                                                                                                                                                                        | <b>Total</b>   | <b>1,769</b>  | <b>277</b>   | <b>2,046</b>  | <b>171</b> | <b>171</b> | <b>385</b> | <b>527</b> | <b>407</b> | <b>3,707</b>  |
| <b>C0350-FY2017 NEW BUDGET SYSTEM</b><br>The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.                                                                   | B              | 500           | 0            | 500           | 0          | 0          | 0          | 0          | 0          | 500           |
|                                                                                                                                                                                                                                                                        | <b>Total</b>   | <b>500</b>    | <b>0</b>     | <b>500</b>    | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>500</b>    |
| <b>C0353-FY2024 TRANSIT CENTER</b><br>A project for site selection, design and construction of a Transit Center.                                                                                                                                                       | B              | 200           | 250          | 450           | 250        | 250        | 250        | 300        | 0          | 1,500         |
|                                                                                                                                                                                                                                                                        | O              | 0             | 0            | 0             | 0          | 0          | 0          | 0          | 500        | 500           |
|                                                                                                                                                                                                                                                                        | <b>Total</b>   | <b>200</b>    | <b>250</b>   | <b>450</b>    | <b>250</b> | <b>250</b> | <b>250</b> | <b>300</b> | <b>500</b> | <b>2,000</b>  |
| <b>C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS</b><br>This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.                                                    | B              | 2,400         | 1,510        | 3,910         | 500        | 500        | 500        | 500        | 0          | 5,910         |
|                                                                                                                                                                                                                                                                        | <b>Total</b>   | <b>2,400</b>  | <b>1,510</b> | <b>3,910</b>  | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>0</b>   | <b>5,910</b>  |
| <b>C0358-FY2019 NORTH LAUREL COMMUNITY POOL</b><br>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          | 0          | 0          | 0          | 0          | 100           |
|                                                                                                                                                                                                                                                                        | G              | 2,000         | 0            | 2,000         | 0          | 0          | 0          | 0          | 0          | 2,000         |
|                                                                                                                                                                                                                                                                        | P              | 20,140        | 0            | 20,140        | 0          | 0          | 0          | 0          | 0          | 20,140        |
|                                                                                                                                                                                                                                                                        | <b>Total</b>   | <b>22,240</b> | <b>0</b>     | <b>22,240</b> | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>22,240</b> |
| <b>C0360-FY2019 REAL ESTATE PLANNING AND DESIGN</b><br>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              | 3,345         | 300          | 3,645         | 0          | 500        | 0          | 0          | 300        | 4,445         |
|                                                                                                                                                                                                                                                                        | O              | 0             | 4,500        | 4,500         | 0          | 0          | 0          | 0          | 0          | 4,500         |
|                                                                                                                                                                                                                                                                        | P              | 2,900         | 0            | 2,900         | 0          | 0          | 0          | 0          | 0          | 2,900         |
|                                                                                                                                                                                                                                                                        | <b>Total</b>   | <b>6,245</b>  | <b>4,800</b> | <b>11,045</b> | <b>0</b>   | <b>500</b> | <b>0</b>   | <b>0</b>   | <b>300</b> | <b>11,845</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**GENERAL COUNTY PROJECTS**

| Project Information                                                                                                                                                                                            | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027       | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|
| <b>C0363-FY2019 LINWOOD SCHOOL PARKING LOT</b><br>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             | 0            | 0            | 0            | 0            | 100           |
|                                                                                                                                                                                                                | G              | 100           | 0            | 100           | 0             | 0            | 0            | 0            | 0            | 100           |
|                                                                                                                                                                                                                | O              | 100           | 0            | 100           | 0             | 0            | 0            | 0            | 0            | 100           |
|                                                                                                                                                                                                                | <b>Total</b>   | <b>300</b>    | <b>0</b>     | <b>300</b>    | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>300</b>    |
|                                                                                                                                                                                                                |                |               |              |               |               |              |              |              |              |               |
| <b>C0364-FY2021 NEW CULTURAL CENTER</b><br>This project is to acquire land, design and build a New Cultural Center in Downtown Columbia.                                                                       | D              | 7,000         | 0            | 7,000         | 0             | 0            | 0            | 0            | 0            | 7,000         |
|                                                                                                                                                                                                                | G              | 500           | 0            | 500           | 0             | 0            | 0            | 0            | 0            | 500           |
|                                                                                                                                                                                                                | OG             | 64,485        | 0            | 64,485        | 0             | 0            | 0            | 0            | 0            | 64,485        |
|                                                                                                                                                                                                                | <b>Total</b>   | <b>71,985</b> | <b>0</b>     | <b>71,985</b> | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>71,985</b> |
|                                                                                                                                                                                                                |                |               |              |               |               |              |              |              |              |               |
| <b>C0365-SYSTEMIC FACILITY IMPROVEMENTS</b><br>Project to maintain all county facilities managed by the Department of Public Works.                                                                            | B              | 25,784        | 9,050        | 34,834        | 10,940        | 9,710        | 6,995        | 6,725        | 6,200        | 75,404        |
|                                                                                                                                                                                                                | G              | 1,375         | 0            | 1,375         | 0             | 0            | 0            | 0            | 0            | 1,375         |
|                                                                                                                                                                                                                | O              | 84            | 0            | 84            | 0             | 0            | 0            | 0            | 0            | 84            |
|                                                                                                                                                                                                                | P              | 250           | 0            | 250           | 0             | 0            | 0            | 0            | 0            | 250           |
|                                                                                                                                                                                                                | <b>Total</b>   | <b>27,493</b> | <b>9,050</b> | <b>36,543</b> | <b>10,940</b> | <b>9,710</b> | <b>6,995</b> | <b>6,725</b> | <b>6,200</b> | <b>77,113</b> |
|                                                                                                                                                                                                                |                |               |              |               |               |              |              |              |              |               |
| <b>C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS</b><br>Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.                                 | B              | 1,690         | 0            | 1,690         | 0             | 0            | 0            | 0            | 0            | 1,690         |
|                                                                                                                                                                                                                | <b>Total</b>   | <b>1,690</b>  | <b>0</b>     | <b>1,690</b>  | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,690</b>  |
| <b>C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS</b><br>This project is designed to support spending on infrastructure projects funded by Federal and State grants.                              | G              | 20,000        | 0            | 20,000        | 0             | 0            | 0            | 0            | 0            | 20,000        |
|                                                                                                                                                                                                                | <b>Total</b>   | <b>20,000</b> | <b>0</b>     | <b>20,000</b> | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>20,000</b> |
| <b>C0370-FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL</b><br>A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor. | G              | 489           | 2,000        | 2,489         | 2,000         | 2,000        | 1,511        | 0            | 0            | 8,000         |
|                                                                                                                                                                                                                | P              | 500           | 400          | 900           | 400           | 400          | 300          | 0            | 0            | 2,000         |
|                                                                                                                                                                                                                | <b>Total</b>   | <b>989</b>    | <b>2,400</b> | <b>3,389</b>  | <b>2,400</b>  | <b>2,400</b> | <b>1,811</b> | <b>0</b>     | <b>0</b>     | <b>10,000</b> |
|                                                                                                                                                                                                                |                |               |              |               |               |              |              |              |              |               |



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**GENERAL COUNTY PROJECTS**

| Project Information                                                                                                                                                                                                                                                                   | Funding Source | Prior Approp. | FY 2026       | Total         | FY 2027       | FY 2028      | FY 2029       | FY 2030      | FY 2031  | Total         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|--------------|---------------|--------------|----------|---------------|
| <b>C0371-FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION</b><br>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. | G              | 2,900         | 0             | 2,900         | 0             | 0            | 0             | 0            | 0        | 2,900         |
|                                                                                                                                                                                                                                                                                       | P              | 7,070         | 2,370         | 9,440         | 4,250         | 0            | 0             | 0            | 0        | 13,690        |
|                                                                                                                                                                                                                                                                                       | <b>Total</b>   | <b>9,970</b>  | <b>2,370</b>  | <b>12,340</b> | <b>4,250</b>  | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b> | <b>16,590</b> |
| <b>C0374-FY2025 HIGH SCHOOL 14 - LAND ACQUISITION</b><br>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        | 0             | 15,000        | 0             | 0            | 0             | 0            | 0        | 15,000        |
|                                                                                                                                                                                                                                                                                       | <b>Total</b>   | <b>15,000</b> | <b>0</b>      | <b>15,000</b> | <b>0</b>      | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b> | <b>15,000</b> |
| <b>C0375-FY2025 ELKRIDGE COMMUNITY CENTER</b><br>Project to design and construct a 67,000 sf Community & 50+ Center with destination playground for the ElkrIDGE community.                                                                                                           | P              | 11,500        | 25,180        | 36,680        | 25,000        | 4,000        | 0             | 0            | 0        | 65,680        |
|                                                                                                                                                                                                                                                                                       | <b>Total</b>   | <b>11,500</b> | <b>25,180</b> | <b>36,680</b> | <b>25,000</b> | <b>4,000</b> | <b>0</b>      | <b>0</b>     | <b>0</b> | <b>65,680</b> |
| <b>C0376-FY2025 TROY PARK INDOOR TRACK FACILITY</b><br>Project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.                                                                                                     | B              | 0             | 0             | 0             | 0             | 0            | 0             | 2,500        | 0        | 2,500         |
|                                                                                                                                                                                                                                                                                       | P              | 300           | 0             | 300           | 0             | 0            | 0             | 0            | 0        | 300           |
|                                                                                                                                                                                                                                                                                       | <b>Total</b>   | <b>300</b>    | <b>0</b>      | <b>300</b>    | <b>0</b>      | <b>0</b>     | <b>0</b>      | <b>2,500</b> | <b>0</b> | <b>2,800</b>  |
| <b>C0377-FY2025 PUBLIC ICE RINK FACILITY</b><br>Project to design and construct an indoor ice rink facility.                                                                                                                                                                          | B              | 0             | 0             | 0             | 0             | 3,500        | 45,000        | 0            | 0        | 48,500        |
|                                                                                                                                                                                                                                                                                       | P              | 300           | 0             | 300           | 0             | 0            | 0             | 0            | 0        | 300           |
|                                                                                                                                                                                                                                                                                       | <b>Total</b>   | <b>300</b>    | <b>0</b>      | <b>300</b>    | <b>0</b>      | <b>3,500</b> | <b>45,000</b> | <b>0</b>     | <b>0</b> | <b>48,800</b> |
| <b>C0378-FY2025 DATA CENTER</b><br>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              | 100           | 0             | 100           | 0             | 0            | 0             | 0            | 0        | 100           |
|                                                                                                                                                                                                                                                                                       | P              | 0             | 0             | 0             | 500           | 500          | 0             | 0            | 0        | 1,000         |
|                                                                                                                                                                                                                                                                                       | <b>Total</b>   | <b>100</b>    | <b>0</b>      | <b>100</b>    | <b>500</b>    | <b>500</b>   | <b>0</b>      | <b>0</b>     | <b>0</b> | <b>1,100</b>  |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**GENERAL COUNTY PROJECTS**

| Project Information                                                                                                                                                       | Funding Source | Prior Approp.  | FY 2026       | Total            | FY 2027        | FY 2028       | FY 2029       | FY 2030       | FY 2031       | Total            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|------------------|----------------|---------------|---------------|---------------|---------------|------------------|
| <b>C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS</b>                                                                                                                       | B              | 3,000          | 0             | 3,000            | 0              | 0             | 0             | 0             | 0             | 3,000            |
| This project supports necessary systems and facilities renovations to the County-owned building located at 8510 High Ridge Rd in Ellicott City.                           | G              | 450            | 0             | 450              | 0              | 0             | 0             | 0             | 0             | 450              |
|                                                                                                                                                                           | <b>Total</b>   | <b>3,450</b>   | <b>0</b>      | <b>3,450</b>     | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>3,450</b>     |
| <b>C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT</b>                                                                                                                      | P              | 0              | 3,020         | 3,020            | 1,750          | 1,500         | 0             | 0             | 0             | 6,270            |
| This project aims to create a unified constituent experience throughout the county by streamlining both internal and external user experiences.                           | <b>Total</b>   | <b>0</b>       | <b>3,020</b>  | <b>3,020</b>     | <b>1,750</b>   | <b>1,500</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>6,270</b>     |
| <b>C0381-FY2026 NON-CONGREGATE SHELTER FACILITY</b>                                                                                                                       | O              | 0              | 4,570         | 4,570            | 0              | 0             | 0             | 0             | 0             | 4,570            |
| 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. | P              | 0              | 500           | 500              | 1,500          | 0             | 0             | 0             | 0             | 2,000            |
|                                                                                                                                                                           | <b>Total</b>   | <b>0</b>       | <b>5,070</b>  | <b>5,070</b>     | <b>1,500</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>6,570</b>     |
| <b>C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT</b>                                                                                                                   | B              | 0              | 250           | 250              | 1,500          | 0             | 0             | 0             | 0             | 1,750            |
| Replacement and expansion of the existing Scale House at the Alpha Ridge Landfill.                                                                                        | <b>Total</b>   | <b>0</b>       | <b>250</b>    | <b>250</b>       | <b>1,500</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>1,750</b>     |
| <b>C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK</b>                                                                                                           | P              | 0              | 1,000         | 1,000            | 5,000          | 5,000         | 0             | 0             | 0             | 11,000           |
| New project to design and construct an Agricultural Center at West Friendship Park.                                                                                       | <b>Total</b>   | <b>0</b>       | <b>1,000</b>  | <b>1,000</b>     | <b>5,000</b>   | <b>5,000</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>11,000</b>    |
| <b>GENERAL COUNTY PROJECTS Total</b>                                                                                                                                      |                | <b>949,082</b> | <b>93,649</b> | <b>1,042,731</b> | <b>102,966</b> | <b>54,387</b> | <b>89,536</b> | <b>34,520</b> | <b>33,506</b> | <b>1,357,646</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**GENERAL COUNTY PROJECTS**

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



**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**GENERAL COUNTY PROJECTS**

| Revenue Source |                                 | Prior Approp   | Current FY    | 2027           | 2028          | 2029          | 2030          | 2031          | Total            |
|----------------|---------------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|------------------|
| B              | BONDS                           | 254,439        | 25,659        | 33,390         | 30,782        | 67,589        | 24,360        | 22,980        | 459,199          |
| C              | UTILITY CASH                    | 5,530          | 0             | 0              | 0             | 0             | 0             | 0             | 5,530            |
| D              | DEVELOPER CONTRIBUTION          | 7,861          | 0             | 0              | 0             | 0             | 0             | 0             | 7,861            |
| G              | GRANTS                          | 216,716        | 0             | 18,000         | 7,000         | 16,511        | 5,000         | 10,000        | 273,227          |
| L              | LEASE                           | 10,400         | 0             | 0              | 0             | 0             | 0             | 0             | 10,400           |
| M              | METRO DISTRICT BOND             | 910            | 0             | 0              | 0             | 0             | 0             | 0             | 910              |
| O              | OTHER SOURCES                   | 44,535         | 12,070        | 4,600          | 0             | 0             | 0             | 500           | 61,705           |
| OG             | Other GO                        | 64,485         | 0             | 0              | 0             | 0             | 0             | 0             | 64,485           |
| P              | PAY AS YOU GO                   | 139,206        | 32,720        | 41,976         | 11,605        | 436           | 160           | 26            | 226,129          |
| R              | STORMWATER UTILITY FUNDING      | 1,500          | 0             | 0              | 0             | 0             | 0             | 0             | 1,500            |
| TIF            | TIF BONDS                       | 90,000         | 0             | 0              | 0             | 0             | 0             | 0             | 90,000           |
| W              | WATER QUALITY STATE OR FED LOAN | 113,500        | 23,200        | 5,000          | 5,000         | 5,000         | 5,000         | 0             | 156,700          |
| <b>Total</b>   |                                 | <b>949,082</b> | <b>93,649</b> | <b>102,966</b> | <b>54,387</b> | <b>89,536</b> | <b>34,520</b> | <b>33,506</b> | <b>1,357,646</b> |

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## 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 C0364 New Cultural Center.
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

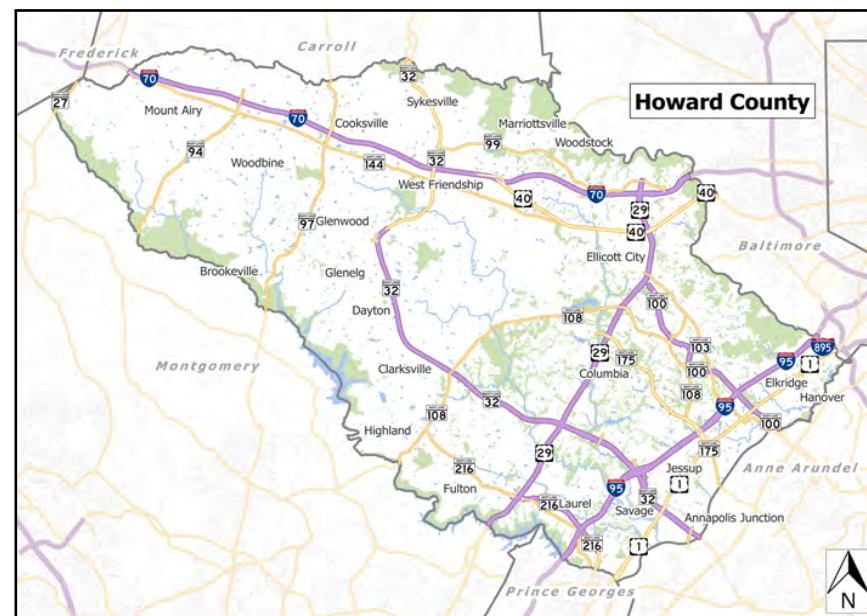
### Project Schedule

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 |



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0214-CATEGORY CONTINGENCY FUND

| (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        | 7,542         | 0              | 7,542         | 0                         | 0           | 0             | 0           | 0             | 0             | 0           | 0             | 0           | 0             | 7,542          |
| LAND ACQUISITION           | 4,323         | 0              | 4,323         | 0                         | 0           | 0             | 0           | 0             | 0             | 0           | 0             | 0           | 0             | 4,323          |
| CONSTRUCTION               | 64,253        | (5,000)        | 59,253        | 10,000                    | 0           | 10,000        | 0           | 10,000        | 30,000        | 0           | 10,000        | 0           | 10,000        | 109,253        |
| OTHER                      | 1,100         | 0              | 1,100         | 0                         | 0           | 0             | 0           | 0             | 0             | 0           | 0             | 0           | 0             | 1,100          |
| <b>Total Expenditures</b>  | <b>77,218</b> | <b>(5,000)</b> | <b>72,218</b> | <b>10,000</b>             | <b>0</b>    | <b>10,000</b> | <b>0</b>    | <b>10,000</b> | <b>30,000</b> | <b>0</b>    | <b>10,000</b> | <b>0</b>    | <b>10,000</b> | <b>122,218</b> |
| BONDS                      | 1,666         | 0              | 1,666         | 0                         | 0           | 0             | 0           | 0             | 0             | 0           | 0             | 0           | 0             | 1,666          |
| GRANTS                     | 74,452        | (5,000)        | 69,452        | 10,000                    | 0           | 10,000        | 0           | 10,000        | 30,000        | 0           | 10,000        | 0           | 10,000        | 119,452        |
| OTHER SOURCES              | 1,100         | 0              | 1,100         | 0                         | 0           | 0             | 0           | 0             | 0             | 0           | 0             | 0           | 0             | 1,100          |
| <b>Total Funding</b>       | <b>77,218</b> | <b>(5,000)</b> | <b>72,218</b> | <b>10,000</b>             | <b>0</b>    | <b>10,000</b> | <b>0</b>    | <b>10,000</b> | <b>30,000</b> | <b>0</b>    | <b>10,000</b> | <b>0</b>    | <b>10,000</b> | <b>122,218</b> |

**\$0 spent and encumbered through February 2025**

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

### Project Status

|                        |        |         |               |        |   |        |   |        |               |   |        |   |        |                |
|------------------------|--------|---------|---------------|--------|---|--------|---|--------|---------------|---|--------|---|--------|----------------|
| FY 2025 Budget         | 77,218 | (5,000) | <b>72,218</b> | 10,000 | 0 | 10,000 | 0 | 10,000 | <b>30,000</b> | 0 | 10,000 | 0 |        | <b>112,218</b> |
| Difference 2025 / 2026 | 0      | 0       | <b>0</b>      | 0      | 0 | 0      | 0 | 0      | <b>0</b>      | 0 | 0      | 0 | 10,000 | <b>10,000</b>  |

Project: C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

Description

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. This also applies to purchases under the Acquisition Contingency Fund. Phase I, II and/or III environmental assessments would be completed as necessary to evaluate the properties or buildings and may include various remediation measures under Phase III.

Justification

Acquisition of property can result in liability for environmental cleanups. Environmental assessments prior to property acquisition will assist the County in determining fair market value. Environmental assessments and remediation may also be required if problems are identified after acquisition.

Remarks

Assessments may be performed which determine that the site is not suitable and no purchase is made.

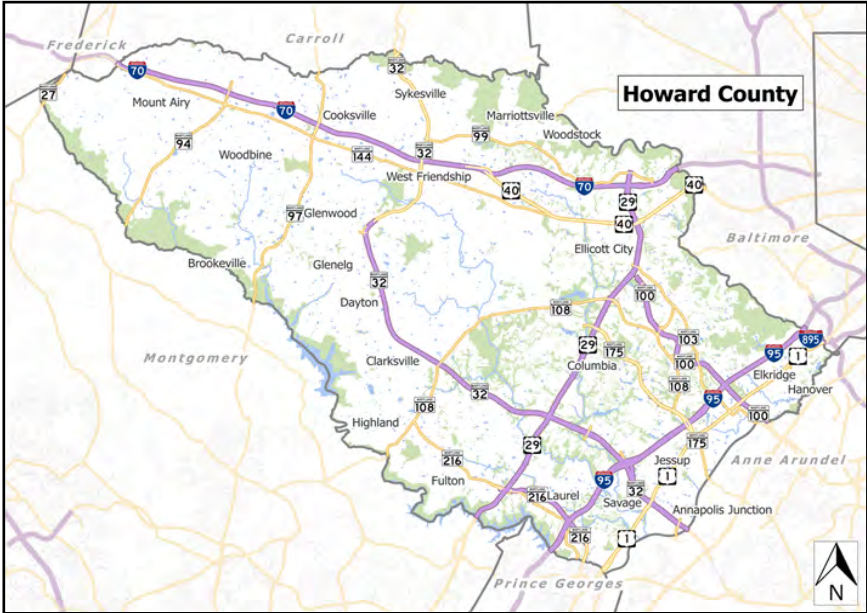
Project Schedule

Program

Operating Budget Impact

There is no operating cost impact.

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |





Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

| (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        | 650         | 0             | 650         | 0                         | 50          | 0           | 50          | 0           | 100       | 50          | 0           | 50          | 0           | 850           |
| CONSTRUCTION               | 46          | 0             | 46          | 26                        | 0           | 26          | 0           | 26          | 78        | 0           | 26          | 0           | 26          | 176           |
| Total Expenditures         | 696         | 0             | 696         | 26                        | 50          | 26          | 50          | 26          | 178       | 50          | 26          | 50          | 26          | 1,026         |
| PAY AS YOU GO              | 696         | 0             | 696         | 26                        | 50          | 26          | 50          | 26          | 178       | 50          | 26          | 50          | 26          | 1,026         |
| Total Funding              | 696         | 0             | 696         | 26                        | 50          | 26          | 50          | 26          | 178       | 50          | 26          | 50          | 26          | 1,026         |

\$531,808 spent and encumbered through February 2025

\$531,808 spent and encumbered through February 2024

Project Status No current projects underway.

|                        |     |      |      |    |    |    |    |    |     |    |    |    |    |       |
|------------------------|-----|------|------|----|----|----|----|----|-----|----|----|----|----|-------|
| FY 2025 Budget         | 696 | 50   | 746  | 26 | 50 | 26 | 50 | 26 | 178 | 50 | 26 | 50 |    | 1,050 |
| Difference 2025 / 2026 | 0   | (50) | (50) | 0  | 0  | 0  | 0  | 0  | 0   | 0  | 0  | 0  | 26 | (24)  |

No current projects underway.

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.

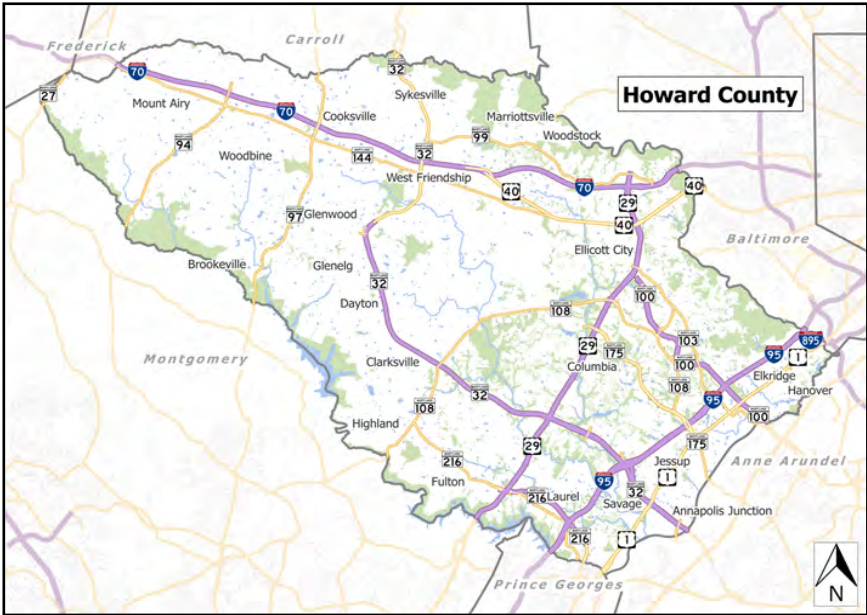
Project Schedule

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 |



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS

| (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        | 4,576         | 0             | 4,576         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,576         |
| CONSTRUCTION               | 32,604        | 500           | 33,104        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 33,104        |
| ADMINISTRATION             | 855           | 0             | 855           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 855           |
| EQUIPMENT & FURNISHINGS    | 350           | 0             | 350           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 350           |
| <b>Total Expenditures</b>  | <b>38,385</b> | <b>500</b>    | <b>38,885</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>38,885</b> |
| BONDS                      | 5,269         | 500           | 5,769         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,769         |
| OTHER SOURCES              | 30,906        | 0             | 30,906        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 30,906        |
| PAY AS YOU GO              | 2,210         | 0             | 2,210         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,210         |
| <b>Total Funding</b>       | <b>38,385</b> | <b>500</b>    | <b>38,885</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>38,885</b> |

**\$35,817,171 spent and encumbered through February 2025**

**\$34,132,621 spent and encumbered through February 2024**

**Project Status** FY24-FY25 - Designed and constructed new flare at Alpha Ridge Landfill, completed construction of the Compost 2C facility.

|                        |        |         |                |         |         |         |         |       |                |       |      |      |   |                |
|------------------------|--------|---------|----------------|---------|---------|---------|---------|-------|----------------|-------|------|------|---|----------------|
| FY 2025 Budget         | 38,385 | 3,000   | <b>41,385</b>  | 1,000   | 1,000   | 1,000   | 1,000   | 564   | <b>4,564</b>   | 564   | 564  | 564  |   | <b>47,641</b>  |
| Difference 2025 / 2026 | 0      | (2,500) | <b>(2,500)</b> | (1,000) | (1,000) | (1,000) | (1,000) | (564) | <b>(4,564)</b> | (564) | -564 | -564 | 0 | <b>(8,756)</b> |

Request amended to reflect current budget estimate

Project: C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

Description

This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement. This includes the engineering assessment & analysis to ensure our computing environment meets the long term county objectives. The project also covers required disaster recovery, secure primary and secondary data centers, video conferencing equipment, and security cameras for the County as well as public WiFi.

Justification

A secure stable environment is required to support County-wide applications. We will ensure adequate bandwidth, storage, and computing capacity to align with changing needs. We provide redundancy for key applications such as Public Safety. The data centers will be continuously upgraded and modernized to make sure we stay current with industry trends.

Remarks

This is a systemic IT project that supports the County’s goal to maintain a secure and stable computing environment. The project covers security, infrastructure hardware and network capacity expansions, as well as life-cycle replacement. This project also covers our data centers, business continuity, records management, security cameras, and public Wi-Fi. This also includes upgrades with resilient design and ransomware detection in mind to minimize any risk impacting county operations.

This project covers necessary networking equipment, replacements to end of life switches and routing gear, County wide WI Fi upgrades, and supports departments as they shift their equipment into the County datacenter (as appropriate)., We continue to replace datacenter systems and make network infrastructure upgrades throughout the County, leveraging modernized hybrid private cloud solutions. This approach allows for better management and monitoring as well as failover redundancy.

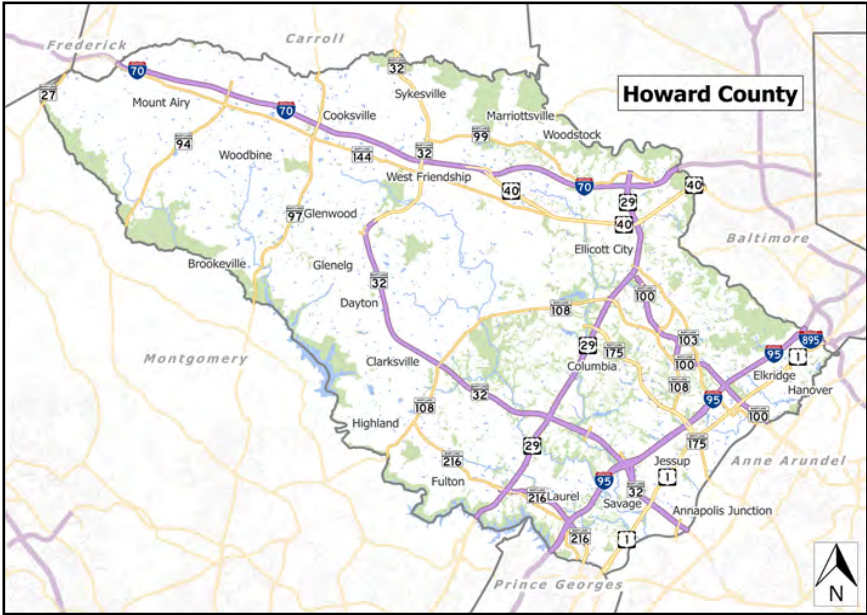
Project Schedule

FY26 - Continue to upgrade and replace network infrastructure and data center servers.

Operating Budget Impact

Equipment refresh should have a negligible impact on the operating budget. However, as demand for computing increases, the expansion will result in an increase in on-going operating expenses. Current estimate \$250,000

|                                                          |         |
|----------------------------------------------------------|---------|
| FY2026 Bonds - Annual Debt Service Payment               | 290     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 5,803   |
| Total Project Bonds - Annual Debt Service Payment        | 5,609   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 112,182 |



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

| (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        | 13,870        | 0             | 13,870        | 0                         | 0            | 0            | 0            | 0            | 0             | 0           | 0           | 0           | 0           | 13,870        |
| CONSTRUCTION               | 13,951        | 500           | 14,451        | 500                       | 500          | 500          | 500          | 500          | 2,500         | 0           | 0           | 0           | 0           | 16,951        |
| ADMINISTRATION             | 265           | 0             | 265           | 0                         | 0            | 0            | 0            | 0            | 0             | 0           | 0           | 0           | 0           | 265           |
| EQUIPMENT & FURNISHINGS    | 9,940         | 3,300         | 13,240        | 7,000                     | 7,000        | 6,500        | 6,500        | 6,500        | 33,500        | 0           | 0           | 0           | 0           | 46,740        |
| <b>Total Expenditures</b>  | <b>38,026</b> | <b>3,800</b>  | <b>41,826</b> | <b>7,500</b>              | <b>7,500</b> | <b>7,000</b> | <b>7,000</b> | <b>7,000</b> | <b>36,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>77,826</b> |
| BONDS                      | 33,661        | 3,800         | 37,461        | 7,500                     | 7,500        | 7,000        | 7,000        | 7,000        | 36,000        | 0           | 0           | 0           | 0           | 73,461        |
| PAY AS YOU GO              | 4,365         | 0             | 4,365         | 0                         | 0            | 0            | 0            | 0            | 0             | 0           | 0           | 0           | 0           | 4,365         |
| <b>Total Funding</b>       | <b>38,026</b> | <b>3,800</b>  | <b>41,826</b> | <b>7,500</b>              | <b>7,500</b> | <b>7,000</b> | <b>7,000</b> | <b>7,000</b> | <b>36,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>77,826</b> |

**\$33,794,550 spent and encumbered through February 2025**

**\$30,581,637 spent and encumbered through February 2024**

### Project Status

FY22 – Finalize the new County website, complete work on the CAD|RMS project, replace end of life equipment

FY23 – Improvements to technology and the network based on the need for remote work and virtual service and replace end of life equipment that is no longer supported. Further enhance the County's security program.

FY24 – Continue upgrades to security, disaster recovery, replace equipment out of support and upgrade counties Records and Information Management system.

FY25 – Continued to replace network and data center hardware that is reaching or has reached end of life. CAD 911 Infrastructure updates completed in the main data center. The second phase in designing and procuring the equipment necessary for a resilient and fully redundant design 911 CAD infrastructure in the secondary data center in progress. Testing underway for a hybrid cloud environment between the Howard County data centers and the Microsoft Azure cloud.

|                        |        |         |                |       |       |       |       |       |               |   |   |   |   |               |
|------------------------|--------|---------|----------------|-------|-------|-------|-------|-------|---------------|---|---|---|---|---------------|
| FY 2025 Budget         | 38,026 | 5,300   | <b>43,326</b>  | 5,500 | 5,000 | 4,950 | 4,950 | 0     | <b>20,400</b> | 0 | 0 | 0 |   | <b>63,726</b> |
| Difference 2025 / 2026 | 0      | (1,500) | <b>(1,500)</b> | 2,000 | 2,500 | 2,050 | 2,050 | 7,000 | <b>15,600</b> | 0 | 0 | 0 | 0 | <b>14,100</b> |

Prior budget request amended due to revised project schedule.

**Project: C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS**

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

| (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 |
| CONSTRUCTION               | 31,870        | 0             | 31,870        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 31,870        |
| EQUIPMENT & FURNISHINGS    | 2,850         | 1,000         | 3,850         | 910                       | 927         | 930         | 930         | 930         | 4,627        | 0           | 0           | 0           | 0           | 8,477         |
| <b>Total Expenditures</b>  | <b>34,720</b> | <b>1,000</b>  | <b>35,720</b> | <b>910</b>                | <b>927</b>  | <b>930</b>  | <b>930</b>  | <b>930</b>  | <b>4,627</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>40,347</b> |
| BONDS                      | 23,820        | 1,000         | 24,820        | 910                       | 927         | 930         | 930         | 930         | 4,627        | 0           | 0           | 0           | 0           | 29,447        |
| OTHER SOURCES              | 500           | 0             | 500           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 500           |
| LEASE                      | 10,400        | 0             | 10,400        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 10,400        |
| <b>Total Funding</b>       | <b>34,720</b> | <b>1,000</b>  | <b>35,720</b> | <b>910</b>                | <b>927</b>  | <b>930</b>  | <b>930</b>  | <b>930</b>  | <b>4,627</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>40,347</b> |

**\$34,599,022 spent and encumbered through February 2025**

**\$33,419,718 spent and encumbered through February 2024**

### Project Status

FY22 - Replaced Routers, Servers and Software for 800 MHz Radio system Network Core.

FY23 - Fire station VHF paging system refresh, EOC antennas replacement, and backup portable radio Vertex battery replacements are expected to be funded and completed in FY23.

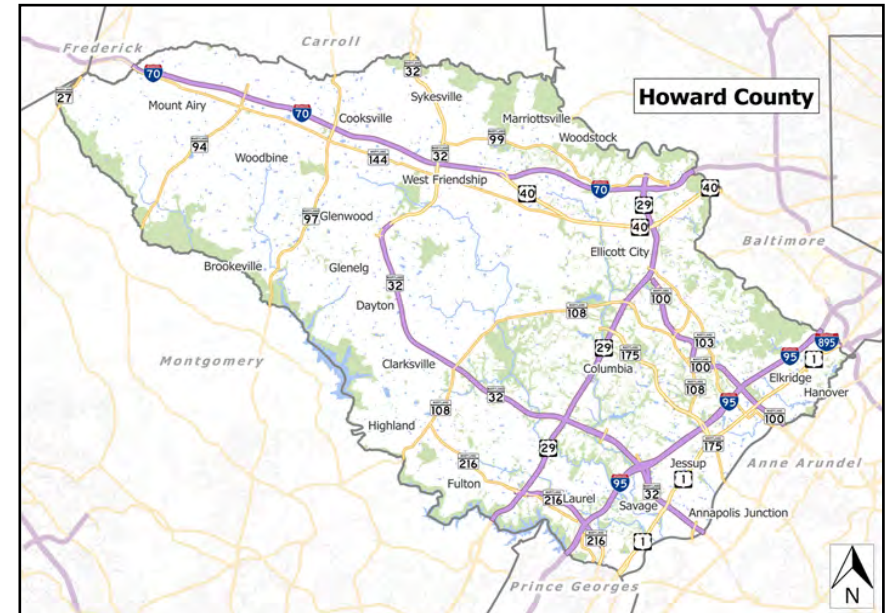
FY24 - Replacement of the Vertex radios that are assigned to the Mobile Tower.

FY25 - Upgrade Radio network Software, Hardware and firmware of the P25 radio network to stay current with Motorola support. This is to maintain radio network up and running with latest software to support public safety and general government.

|                        |        |     |               |     |     |     |     |     |              |   |   |   |   |               |
|------------------------|--------|-----|---------------|-----|-----|-----|-----|-----|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 34,720 | 900 | <b>35,620</b> | 700 | 700 | 750 | 750 | 0   | <b>2,900</b> | 0 | 0 | 0 |   | <b>38,520</b> |
| Difference 2025 / 2026 | 0      | 100 | <b>100</b>    | 210 | 227 | 180 | 180 | 930 | <b>1,727</b> | 0 | 0 | 0 | 0 | <b>1,827</b>  |

Increase due to P-25 radio system and software refresh going from 5 years to 4 years.



**Project: C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM**



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

| (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        | 6,900         | 0             | 6,900         | 0                         | 0            | 0            | 0            | 0            | 0            | 0           | 0           | 0           | 0           | 6,900         |
| CONSTRUCTION               | 6,210         | 2,010         | 8,220         | 3,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 7,000        | 0           | 0           | 0           | 0           | 15,220        |
| ADMINISTRATION             | 4,900         | 0             | 4,900         | 0                         | 0            | 0            | 0            | 0            | 0            | 0           | 0           | 0           | 0           | 4,900         |
| EQUIPMENT & FURNISHINGS    | 5,300         | 0             | 5,300         | 0                         | 0            | 0            | 0            | 0            | 0            | 0           | 0           | 0           | 0           | 5,300         |
| <b>Total Expenditures</b>  | <b>23,310</b> | <b>2,010</b>  | <b>25,320</b> | <b>3,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>7,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>32,320</b> |
| BONDS                      | 15,080        | 2,010         | 17,090        | 3,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 7,000        | 0           | 0           | 0           | 0           | 24,090        |
| UTILITY CASH               | 5,530         | 0             | 5,530         | 0                         | 0            | 0            | 0            | 0            | 0            | 0           | 0           | 0           | 0           | 5,530         |
| PAY AS YOU GO              | 2,700         | 0             | 2,700         | 0                         | 0            | 0            | 0            | 0            | 0            | 0           | 0           | 0           | 0           | 2,700         |
| <b>Total Funding</b>       | <b>23,310</b> | <b>2,010</b>  | <b>25,320</b> | <b>3,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>7,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>32,320</b> |

**\$16,149,103 spent and encumbered through February 2025**

**\$16,097,495 spent and encumbered through February 2024**

### Project Status

FY22 – Select a vendor for the Human Capital System and begin implementation. Plan for the SAP system upgrade.

FY23 – Implement and schedule a go live plan for the Human Capital System. Continue planning for the SAP upgrade.

FY24 – Start the Proof of Concept for the SAP upgrade.

FY25 – Start SAP upgrade.

|                        |        |       |               |       |       |       |       |       |              |   |   |   |   |               |
|------------------------|--------|-------|---------------|-------|-------|-------|-------|-------|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 23,310 | 1,000 | <b>24,310</b> | 1,000 | 1,000 | 1,000 | 1,000 | 0     | <b>4,000</b> | 0 | 0 | 0 |   | <b>28,310</b> |
| Difference 2025 / 2026 | 0      | 1,010 | <b>1,010</b>  | 2,000 | 0     | 0     | 0     | 1,000 | <b>3,000</b> | 0 | 0 | 0 | 0 | <b>4,010</b>  |

Increase to start implementation of new tax system.

**Project: C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION**

**Version : Council Approved**

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION

| (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        | 2,529         | 27            | 2,556         | 17                        | 19          | 20          | 22          | 24          | 102        | 26          | 28          | 30          | 59          | 2,801         |
| CONSTRUCTION               | 11,272        | 185           | 11,457        | 132                       | 142         | 154         | 166         | 179         | 773        | 193         | 209         | 226         | 526         | 13,384        |
| ADMINISTRATION             | 263           | 0             | 263           | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 263           |
| <b>Total Expenditures</b>  | <b>14,064</b> | <b>212</b>    | <b>14,276</b> | <b>149</b>                | <b>161</b>  | <b>174</b>  | <b>188</b>  | <b>203</b>  | <b>875</b> | <b>219</b>  | <b>237</b>  | <b>256</b>  | <b>585</b>  | <b>16,448</b> |
| BONDS                      | 13,864        | 212           | 14,076        | 149                       | 161         | 174         | 188         | 203         | 875        | 219         | 237         | 256         | 585         | 16,248        |
| PAY AS YOU GO              | 200           | 0             | 200           | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 200           |
| <b>Total Funding</b>       | <b>14,064</b> | <b>212</b>    | <b>14,276</b> | <b>149</b>                | <b>161</b>  | <b>174</b>  | <b>188</b>  | <b>203</b>  | <b>875</b> | <b>219</b>  | <b>237</b>  | <b>256</b>  | <b>585</b>  | <b>16,448</b> |

**\$13,271,409 spent and encumbered through February 2025**

**\$13,111,714 spent and encumbered through February 2024**

**Project Status** Design: Completed Regulatory Compliance Guide, Prepared SPCC plans for all required facilities. Prepared and updated SWPPPs at required facilities. Conducted environmental compliance assessments of twelve facilities. Staff updated annually on SPCC plans, SWPPPs, and handling hazardous wastes. Prepared County-wide Hazard Communication Policy. GIS inventory and database ongoing. Set up hazardous waste collection program for Howard County sites. Monitored stormwater. Updated SPCC Plan and SWPPPs for all required facilities.

Construction: Design and installation of vehicle wash pads and rainwater harvesting systems at seven fire stations and one park shop.

24 USTs removed. Removal of leaking underground hydraulic lifts and contaminated soil completed at six sites. Oil/water separator replacement completed at 8 sites. Underground waste water storage tanks for truck wash pads and oil/water separators designed and installed at two sites. Truck wash pad and trench drain replacement complete at Alpha Ridge Maintenance Shop. Stormwater protection system installed at Cooksville fueling site. Stormwater treatment systems installed at Dayton and Mayfield Highways shops. Installation of vehicle wash pad ongoing at one park shop. Ongoing O&M and repair of vehicle wash pad| rainwater harvesting systems at eight sites.

|                        |        |       |               |     |     |     |     |     |            |     |     |     |     |               |
|------------------------|--------|-------|---------------|-----|-----|-----|-----|-----|------------|-----|-----|-----|-----|---------------|
| FY 2025 Budget         | 14,064 | 623   | <b>14,687</b> | 149 | 161 | 174 | 188 | 203 | <b>875</b> | 219 | 237 | 256 |     | <b>16,274</b> |
| Difference 2025 / 2026 | 0      | (411) | <b>(411)</b>  | 0   | 0   | 0   | 0   | 0   | <b>0</b>   | 0   | 0   | 0   | 585 | <b>174</b>    |

**Project: C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS**

**Version : Council Approved**

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

| (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           | 0             | 350           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 350           |
| CONSTRUCTION               | 1,845         | 160           | 2,005         | 160                       | 160         | 160         | 160         | 160         | 800          | 0           | 0           | 0           | 0           | 2,805         |
| ADMINISTRATION             | 1,075         | 0             | 1,075         | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,075         |
| EQUIPMENT & FURNISHINGS    | 9,657         | 640           | 10,297        | 640                       | 640         | 640         | 640         | 640         | 3,200        | 0           | 0           | 0           | 0           | 13,497        |
| <b>Total Expenditures</b>  | <b>12,927</b> | <b>800</b>    | <b>13,727</b> | <b>800</b>                | <b>800</b>  | <b>800</b>  | <b>800</b>  | <b>800</b>  | <b>4,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>17,727</b> |
| BONDS                      | 11,227        | 800           | 12,027        | 800                       | 800         | 800         | 800         | 800         | 4,000        | 0           | 0           | 0           | 0           | 16,027        |
| OTHER SOURCES              | 950           | 0             | 950           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 950           |
| PAY AS YOU GO              | 750           | 0             | 750           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 750           |
| <b>Total Funding</b>       | <b>12,927</b> | <b>800</b>    | <b>13,727</b> | <b>800</b>                | <b>800</b>  | <b>800</b>  | <b>800</b>  | <b>800</b>  | <b>4,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>17,727</b> |

**\$11,479,758 spent and encumbered through February 2025**

**\$11,025,142 spent and encumbered through February 2024**

### Project Status

FY23 – Mobile Data Computers will be replaced and refreshed

FY24 – Console Workstations for Police training room in Ligon, additional storage, upgrade security systems for Corrections, complete renovation of network connections for Southern Police District.

FY25 – Adding 30-40 Security Cameras and 10 body cameras for Corrections. Adding station cellular boosters BDAs for Fire Station 1, 2, and 9. New CAD dashboard to each station for improved situation awareness. CAD to CAD (Between jurisdictions) for Police. Add CAD training environment, Scala to 911 center, NICE Justice Software (evidence storage for States Attorneys). Creating 911 network physically and logically separated from the County enterprise network.

|                        |        |     |               |     |     |     |     |     |              |   |   |   |   |               |
|------------------------|--------|-----|---------------|-----|-----|-----|-----|-----|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 12,927 | 800 | <b>13,727</b> | 800 | 800 | 800 | 800 | 0   | <b>3,200</b> | 0 | 0 | 0 |   | <b>16,927</b> |
| Difference 2025 / 2026 | 0      | 0   | <b>0</b>      | 0   | 0   | 0   | 0   | 800 | <b>800</b>   | 0 | 0 | 0 | 0 | <b>800</b>    |

No change

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## 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

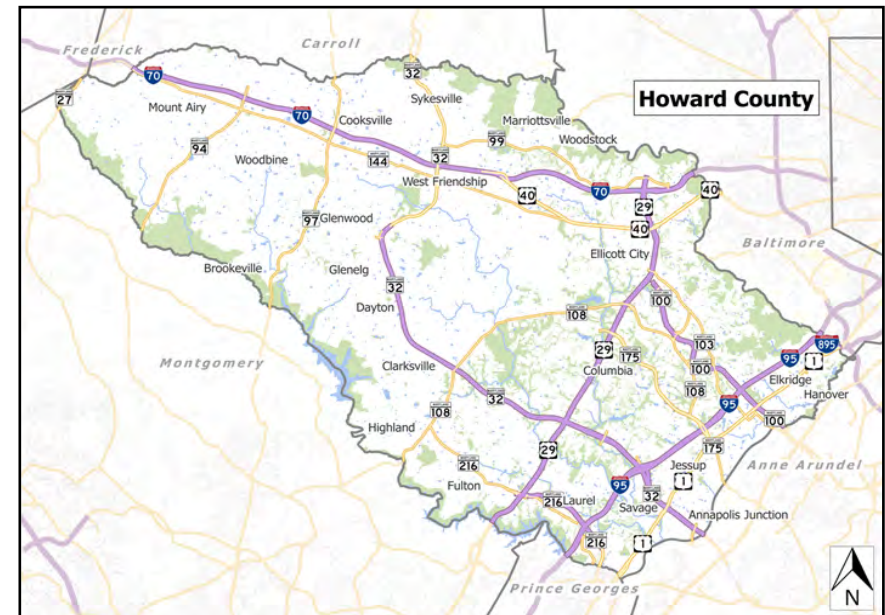
### Project Schedule

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 |             |             |             |                |
|----------------------------|----------------|---------------|----------------|---------------------------|-------------|-------------|-------------|-------------|-----------|-------------|-------------|-------------|-------------|----------------|
| 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  |
| CONSTRUCTION               | 108,696        | 3,000         | 111,696        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 111,696        |
| <b>Total Expenditures</b>  | <b>108,696</b> | <b>3,000</b>  | <b>111,696</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>0</b>    | <b>111,696</b> |
| DEVELOPER CONTRIBUTION     | 696            | 0             | 696            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 696            |
| GRANTS                     | 18,000         | 3,000         | 21,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 21,000         |
| TIF BONDS                  | 90,000         | 0             | 90,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 90,000         |
| <b>Total Funding</b>       | <b>108,696</b> | <b>3,000</b>  | <b>111,696</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>0</b>    | <b>111,696</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     | <b>108,696</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>108,696</b> |
| Difference 2025 / 2026 | 0       | 3,000 | <b>3,000</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>3,000</b>   |



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM

### Description

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.

### Justification

These improvements to the County's fuel storage, dispensing and monitoring systems are needed to meet the Maryland Department of Environment (MDE) Code of Maryland Regulations (COMAR) 26.10.03.10A, including installing new above ground fuel storage systems to replace underground units, and technology upgrades to automate the collection and reporting of fuel data to increase the County's ability to manage fuel accountability.

### Remarks

1. Upgrade, replace and improve fuel storage, dispensing and monitoring systems and fleet equipment infrastructures to meet current laws, regulations, standards and requirements; to meet changed, expanded and complex missions; to extend equipment life expectancy; to improve efficiency, effectiveness and life safety; and for environmental and safety corrections.
2. OTHER revenue represents central fleet funding.
3. Utility funding utilized revenue where applicable.

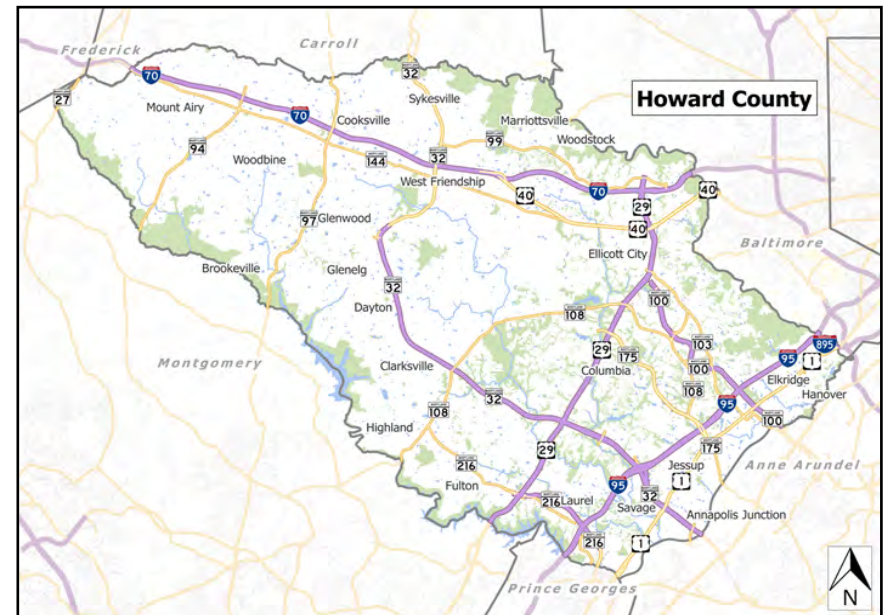
### Project Schedule

FY25 - Design Bureau of Utilities Tank Replacement, Construct Long Reach FS#9 Tank Replacement, and Repairs/upgrades to above storage tanks per new MDE regulations.  
FY27 - Construction Bureau of Utilities Tank Replacement.  
FY28 - Construction Guilford Rd. Rec and Park fuel island.  
FY29 - Construct Banneker Fuel Island Replacement.

### Operating Budget Impact

No Change

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 960    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 19,197 |



### Explanation of Changes

Due to the master plan for the Bureau of Utilities site being under review, the fuel island work is scheduled to be delayed until FY27. The installation of the Guilford Road fuel station was delayed until FY28.



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM

| (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        | 497          | 0             | 497          | 0                         | 0            | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 497           |
| CONSTRUCTION               | 8,094        | 0             | 8,094        | 1,450                     | 1,980        | 1,450        | 0           | 0           | 4,880        | 0           | 0           | 0           | 0           | 12,974        |
| <b>Total Expenditures</b>  | <b>8,591</b> | <b>0</b>      | <b>8,591</b> | <b>1,450</b>              | <b>1,980</b> | <b>1,450</b> | <b>0</b>    | <b>0</b>    | <b>4,880</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>13,471</b> |
| BONDS                      | 6,781        | 0             | 6,781        | 1,450                     | 1,980        | 1,450        | 0           | 0           | 4,880        | 0           | 0           | 0           | 0           | 11,661        |
| METRO DISTRICT BOND        | 910          | 0             | 910          | 0                         | 0            | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 910           |
| OTHER SOURCES              | 600          | 0             | 600          | 0                         | 0            | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 600           |
| PAY AS YOU GO              | 300          | 0             | 300          | 0                         | 0            | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 300           |
| <b>Total Funding</b>       | <b>8,591</b> | <b>0</b>      | <b>8,591</b> | <b>1,450</b>              | <b>1,980</b> | <b>1,450</b> | <b>0</b>    | <b>0</b>    | <b>4,880</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>13,471</b> |

**\$6,657,212 spent and encumbered through February 2025**

**\$6,000,933 spent and encumbered through February 2024**

**Project Status** FY17 - Corridor Road and Safety Complex Fuel Stations are in design.

FY18-FY19 - Construction of Safety Complex Fuel Stations.

FY19 - Design Guilford Road Fuel Station.

FY20 - Construction of Scaggsville Fuel Station.

FY21 - Design fuel station for Fire Station 7, conceptual design Cooksville Shop.

FY22 - Completed design for Fire Station 7. Constructed Dayton site.

FY23 - Completed design for Cooksville Fuel Island, Started Dayton construction (delayed due to supply chain).

FY24 - Completed construction of Cooksville and Dayton fuel islands, and tank removal at Fire Station #7.

FY25 - Start design FS#09 Long Reach Tank Replacement.

|                        |       |         |                |       |       |       |   |   |              |   |   |   |   |               |
|------------------------|-------|---------|----------------|-------|-------|-------|---|---|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 8,591 | 1,450   | <b>10,041</b>  | 1,880 | 1,350 | 0     | 0 | 0 | <b>3,230</b> | 0 | 0 | 0 |   | <b>13,271</b> |
| Difference 2025 / 2026 | 0     | (1,450) | <b>(1,450)</b> | (430) | 630   | 1,450 | 0 | 0 | <b>1,650</b> | 0 | 0 | 0 | 0 | <b>200</b>    |

The project schedule for the fuel island projects has been revised with no new projects until FY27.

Project: C0324-FY2012 GEODETIC NETWORK AUTOMATION

Description

A project to purchase survey global positioning system (GPS) and digital survey equipment. To allow the County to take full advantage of the federal and international network of 120 satellites. To maintain the existing County Geodetic Control Network for incident and small-scale mapping. To provide computer management and related support services, asset management and usage updates relating to GPS equipment and ever-changing technology in Survey data collection utilizing field captured photogrammetric data.

Justification

Existing County GPS and conventional survey equipment is used to maintain the Howard County Geodetic Network of 1,200 monuments. This precise network of horizontal and vertical positioning loses 20% +/- of its monumentation each year. The equipment and this network are used in every water, sewer, storm drain, park, building, site related capital project County wide and mapping for any general or homeland defense incidents. The network is also used by FEMA in the determination of flood insurance credits for residence by Howard County. The Federal Government is changing the definition of the geodetic network in or about 2025.

Remarks

- 1. The County presently must maintain 1,200 Geodetic Control Network Monuments (Horizontal and Vertical). 20% must be re-established each year.
- 2. To purchase equipment to allow the Department of Public Works to be able to have incident and small-scale mapping capabilities.
- 3. Upgrade GPS equipment to be used with the national re-adjustment of the North American datum in 2022 (postponed by NGS to 2025) Existing funds have been reserved for this action.
- 4. The Geodetic Network is used by private firms to adhere to developmental policy.
- 5. The Survey division of DPW is receiving ever increasing requests from other supporting County divisions and Agencies for its use and services utilizing Unmanned Aircraft System (UAS) and LDAR Scanning capabilities.

Project Schedule

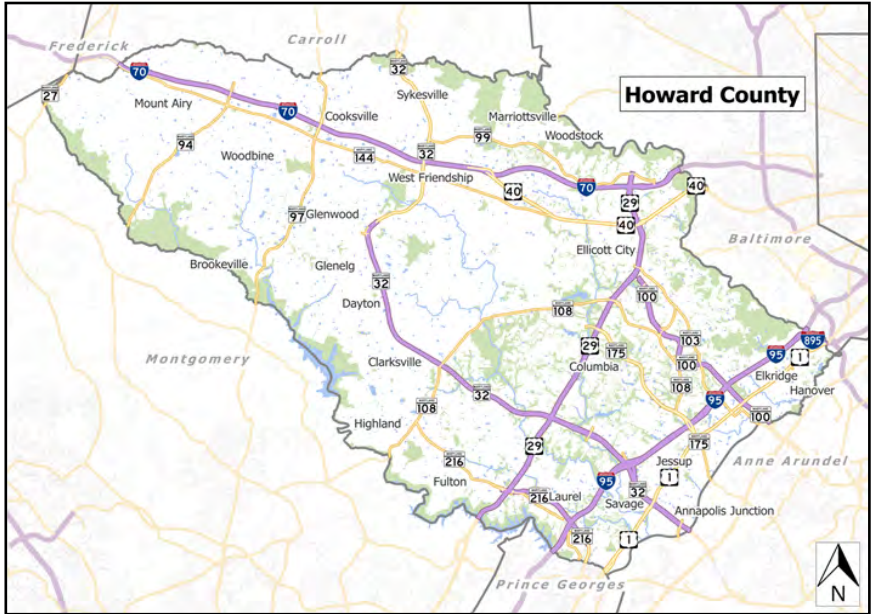
FY26 - Purchase of two additional high-capacity desktop computers for other staff for processing and handling of ever increasing digital data. Replace existing County GPS field equipment and associated software for compatibility with, and in coordination with, Federal rollout of National datum changes.

FY27 and beyond - Standard Program Management and the replacement of existing County conventional Survey robotic Total Station and upgraded associated software.

Operating Budget Impact

No impact for five (5) years as maintenance, software and training updates provided under initial purchase.

|                                                          |     |
|----------------------------------------------------------|-----|
| FY2026 Bonds - Annual Debt Service Payment               | 0   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0   |
| Total Project Bonds - Annual Debt Service Payment        | 17  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 344 |



Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0324-FY2012 GEODETIC NETWORK AUTOMATION

| (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 |
| ADMINISTRATION             | 90          | 0             | 90          | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 90            |
| EQUIPMENT & FURNISHINGS    | 500         | 50            | 550         | 50                        | 55          | 10          | 10          | 0           | 125        | 0           | 0           | 0           | 0           | 675           |
| <b>Total Expenditures</b>  | <b>590</b>  | <b>50</b>     | <b>640</b>  | <b>50</b>                 | <b>55</b>   | <b>10</b>   | <b>10</b>   | <b>0</b>    | <b>125</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>765</b>    |
| BONDS                      | 225         | 0             | 225         | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 225           |
| PAY AS YOU GO              | 365         | 50            | 415         | 50                        | 55          | 10          | 10          | 0           | 125        | 0           | 0           | 0           | 0           | 540           |
| <b>Total Funding</b>       | <b>590</b>  | <b>50</b>     | <b>640</b>  | <b>50</b>                 | <b>55</b>   | <b>10</b>   | <b>10</b>   | <b>0</b>    | <b>125</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>765</b>    |

**\$480,601 spent and encumbered through February 2025**

**\$443,122 spent and encumbered through February 2024**

**Project Status** Prior thru FY24 - Initial purchases of GPS RTK|RTN units, UAV equipment, HDS and BLK360 scanners and associated software. Dedicated field laptops, ipads and high speed office desktops. Various accessory equipment purchases for field network equipment and equipment calibrations. Replaced GPS RTK base station and antenna at County Dayton facility. Purchased three high-capacity desktop computers for the processing and handling of point cloud generated data collection.

FY25 - General maintenance related to network and point sensing field equipment. Purchase of new drone with built-in remote ID as now required.

|                        |     |    |            |    |    |    |    |   |            |   |   |   |   |            |
|------------------------|-----|----|------------|----|----|----|----|---|------------|---|---|---|---|------------|
| FY 2025 Budget         | 590 | 40 | <b>630</b> | 50 | 55 | 10 | 10 | 0 | <b>125</b> | 0 | 0 | 0 |   | <b>755</b> |
| Difference 2025 / 2026 | 0   | 10 | <b>10</b>  | 0  | 0  | 0  | 0  | 0 | <b>0</b>   | 0 | 0 | 0 | 0 | <b>10</b>  |

Prior budget request amended to meet revised estimated project schedule.

**Project: C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS**

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

| (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        | 1,375         | 0             | 1,375         | 0                         | 0            | 0            | 0            | 0           | 0             | 0           | 0           | 0           | 0           | 1,375         |
| CONSTRUCTION               | 19,031        | 4,030         | 23,061        | 10,000                    | 1,000        | 1,000        | 1,000        | 0           | 13,000        | 0           | 0           | 0           | 0           | 36,061        |
| <b>Total Expenditures</b>  | <b>20,406</b> | <b>4,030</b>  | <b>24,436</b> | <b>10,000</b>             | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b>    | <b>13,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>37,436</b> |
| BONDS                      | 5,572         | 2,030         | 7,602         | 2,000                     | 1,000        | 1,000        | 1,000        | 0           | 5,000         | 0           | 0           | 0           | 0           | 12,602        |
| GRANTS                     | 13,979        | 0             | 13,979        | 1,000                     | 0            | 0            | 0            | 0           | 1,000         | 0           | 0           | 0           | 0           | 14,979        |
| OTHER SOURCES              | 205           | 2,000         | 2,205         | 3,600                     | 0            | 0            | 0            | 0           | 3,600         | 0           | 0           | 0           | 0           | 5,805         |
| PAY AS YOU GO              | 650           | 0             | 650           | 3,400                     | 0            | 0            | 0            | 0           | 3,400         | 0           | 0           | 0           | 0           | 4,050         |
| <b>Total Funding</b>       | <b>20,406</b> | <b>4,030</b>  | <b>24,436</b> | <b>10,000</b>             | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b>    | <b>13,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>37,436</b> |

**\$5,591,627 spent and encumbered through February 2025**

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

**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.

FY25 - Updated existing HVAC equipment with energy efficient equipment. Design for solar canopy projects, if funding permits.

|                        |        |       |               |       |       |       |       |   |              |   |   |   |   |               |
|------------------------|--------|-------|---------------|-------|-------|-------|-------|---|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 20,406 | 2,400 | <b>22,806</b> | 2,700 | 1,000 | 1,000 | 1,000 | 0 | <b>5,700</b> | 0 | 0 | 0 |   | <b>28,506</b> |
| Difference 2025 / 2026 | 0      | 1,630 | <b>1,630</b>  | 7,300 | 0     | 0     | 0     | 0 | <b>7,300</b> | 0 | 0 | 0 | 0 | <b>8,930</b>  |

Pursuing additional energy conservation projects including solar canopies.

**Project: C0332-FY2014 BUS STOP IMPROVEMENTS**

**Version : Council Approved**



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0332-FY2014 BUS STOP IMPROVEMENTS

| (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        | 680          | 0             | 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               | 5,340        | 200           | 5,540        | 100                       | 100         | 100         | 100         | 0           | 400        | 0           | 0           | 0           | 0           | 5,940         |
| <b>Total Expenditures</b>  | <b>6,130</b> | <b>200</b>    | <b>6,330</b> | <b>100</b>                | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>0</b>    | <b>400</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,730</b>  |
| BONDS                      | 240          | 0             | 240          | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 240           |
| GRANTS                     | 2,250        | 0             | 2,250        | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 2,250         |
| PAY AS YOU GO              | 3,640        | 200           | 3,840        | 100                       | 100         | 100         | 100         | 0           | 400        | 0           | 0           | 0           | 0           | 4,240         |
| <b>Total Funding</b>       | <b>6,130</b> | <b>200</b>    | <b>6,330</b> | <b>100</b>                | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>0</b>    | <b>400</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,730</b>  |

**\$1,763,042 spent and encumbered through February 2025**

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

**Project Status** FY25-Installation of pads, sidewalk connections, signage and passenger amenities at 40 stops, installation of 5 new passenger shelters, completion of public outreach, design and engineering for 6 Flash stations and initiation of construction.

FY24-Pads, sidewalk connections, signage, passenger amenities were installed at 25 bus stops, along with 3 new passenger shelters; 30% design for 6 Flash stations was completed

|                        |       |     |              |     |     |     |     |   |            |   |   |   |   |              |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|---|------------|---|---|---|---|--------------|
| FY 2025 Budget         | 6,130 | 200 | <b>6,330</b> | 100 | 100 | 100 | 100 | 0 | <b>400</b> | 0 | 0 | 0 |   | <b>6,730</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 0   | 0   | 0   | 0   | 0 | <b>0</b>   | 0 | 0 | 0 | 0 | <b>0</b>     |

None

## Project: C0333-FY2015 DETENTION CENTER RENOVATIONS

### Description

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. Given the extent of renovations with continued maintenance the building life can be extended 20 years.

### Justification

1. The building is being improved methodically to be functional and meet national standards and codes. The Center's existing Control Center components are antiquated relative to today's security requirements and are in need of life cycle replacement.
2. Additionally, the existing Administrative area does not provide adequate space for the Center.
3. Due to limited space, a new Modular Building Construction will be designed and constructed for Re-entry and Inmate Training.

### Remarks

The facility has a critical need to update its infrastructure, including building systems, building envelope, and to meet current construction and correctional facility codes. Some improvements were a result of unanticipated repairs and upgrades completed by the Facilities Operation & Maintenance Division. In anticipation of long term needs to replace the existing Detention Center, preliminary master planning and programming will commence.

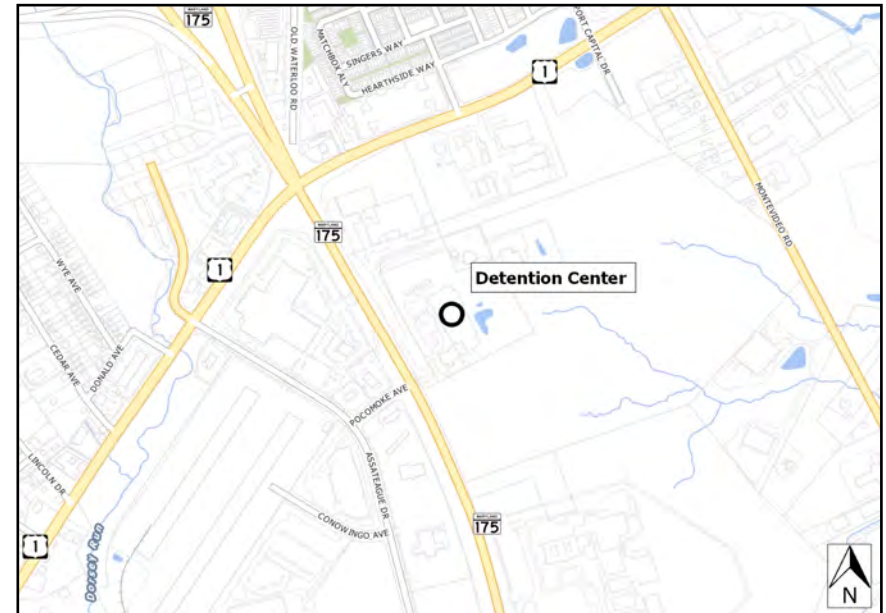
### Project Schedule

FY26 - Completion of Mental Health renovation (reduced scope). Central Booking & Main Alarm upgrades and designing of lobby renovation. Completion of Re-entry Training Trailer.  
 FY27 - New Detention Center Conceptual Design and deferred maintenance.  
 FY28-FY30 - Harford Alarm upgrades and deferred maintenance.

### Operating Budget Impact

Bureau of Facilities sees no additional impact in FY26.

|                                                          |         |
|----------------------------------------------------------|---------|
| FY2026 Bonds - Annual Debt Service Payment               | 246     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 4,917   |
| Total Project Bonds - Annual Debt Service Payment        | 13,069  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 261,387 |



### Explanation of Changes

Although in initial stages, the long term master plan budget to replace the Detention Center has been added as a placeholder.



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0333-FY2015 DETENTION CENTER RENOVATIONS

| (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        | 2,696         | 260           | 2,956         | 2,000                     | 500          | 0            | 0            | 0            | 2,500         | 6,000         | 1,000          | 0             | 0           | 12,456         |
| LAND ACQUISITION           | 0             | 0             | 0             | 0                         | 0            | 0            | 0            | 0            | 0             | 5,000         | 0              | 0             | 0           | 5,000          |
| CONSTRUCTION               | 22,206        | 2,900         | 25,106        | 1,730                     | 995          | 1,295        | 1,950        | 1,900        | 7,870         | 100           | 110,000        | 100           | 0           | 143,176        |
| ADMINISTRATION             | 150           | 60            | 210           | 40                        | 40           | 40           | 40           | 40           | 200           | 140           | 140            | 140           | 0           | 830            |
| EQUIPMENT & FURNISHINGS    | 904           | 0             | 904           | 0                         | 0            | 0            | 0            | 0            | 0             | 0             | 0              | 10,000        | 0           | 10,904         |
| <b>Total Expenditures</b>  | <b>25,956</b> | <b>3,220</b>  | <b>29,176</b> | <b>3,770</b>              | <b>1,535</b> | <b>1,335</b> | <b>1,990</b> | <b>1,940</b> | <b>10,570</b> | <b>11,240</b> | <b>111,140</b> | <b>10,240</b> | <b>0</b>    | <b>172,366</b> |
| BONDS                      | 24,756        | 3,220         | 27,976        | 3,770                     | 1,535        | 1,335        | 1,990        | 1,940        | 10,570        | 11,240        | 111,140        | 10,240        | 0           | 171,166        |
| GRANTS                     | 200           | 0             | 200           | 0                         | 0            | 0            | 0            | 0            | 0             | 0             | 0              | 0             | 0           | 200            |
| PAY AS YOU GO              | 1,000         | 0             | 1,000         | 0                         | 0            | 0            | 0            | 0            | 0             | 0             | 0              | 0             | 0           | 1,000          |
| <b>Total Funding</b>       | <b>25,956</b> | <b>3,220</b>  | <b>29,176</b> | <b>3,770</b>              | <b>1,535</b> | <b>1,335</b> | <b>1,990</b> | <b>1,940</b> | <b>10,570</b> | <b>11,240</b> | <b>111,140</b> | <b>10,240</b> | <b>0</b>    | <b>172,366</b> |

**\$22,033,147 spent and encumbered through February 2025**

**\$19,709,573 spent and encumbered through February 2024**

**Project Status** Design and construction of repairs and improvements continues as required at existing facility to maintain operations.

FY21 - CCTV upgrades, door control upgrades, medical suite upgrades, roof replacement and Phase 1 window replacement.

FY22 - Completed medical suite and Phase 1 window replacement. Completed modular building. Began design for fire alarm|sprinkler replacements and programming for Mental Health unit. Continued with other systemic needs, including plumbing system repairs.

FY23 - Design of Temporary Mental Health Suite, Design of New Exterior Facade, Completed Modular building with deferred maintenance O|M repairs.

FY24 - Programming of new Mental Health Renovation, Feasibility Study of previous Detention Center Master Planning, Construction of Sprinkler and Fire Alarm Upgrade, Complete construction of Exterior Re-facing Project, Complete Roll Call Room renovation.

FY25 - Re-Entry modular building design, New Detention Center Feasibility study and Mental Health Renovation.

|                        |        |       |               |       |       |       |       |       |              |        |         |        |   |                |
|------------------------|--------|-------|---------------|-------|-------|-------|-------|-------|--------------|--------|---------|--------|---|----------------|
| FY 2025 Budget         | 25,956 | 3,000 | <b>28,956</b> | 3,270 | 1,735 | 1,835 | 1,990 | 0     | <b>8,830</b> | 0      | 0       | 0      |   | <b>37,786</b>  |
| Difference 2025 / 2026 | 0      | 220   | <b>220</b>    | 500   | (200) | (500) | 0     | 1,940 | <b>1,740</b> | 11,240 | 111,140 | 10,240 | 0 | <b>134,580</b> |

Additional funding in FY26 is needed for the Central Booking Area and Main Control renovation, 2nd Modular building for the new training facility, emergency response system for inmates with on-going deferred maintenance.

**Project: C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS**

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS

| (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        | 2,460         | 0             | 2,460         | 0                         | 0           | 100         | 0           | 0           | 100          | 0           | 0           | 0           | 0           | 2,560         |
| CONSTRUCTION               | 21,535        | 250           | 21,785        | 350                       | 350         | 400         | 300         | 0           | 1,400        | 0           | 0           | 0           | 0           | 23,185        |
| ADMINISTRATION             | 55            | 0             | 55            | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 55            |
| EQUIPMENT & FURNISHINGS    | 150           | 0             | 150           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 150           |
| <b>Total Expenditures</b>  | <b>24,200</b> | <b>250</b>    | <b>24,450</b> | <b>350</b>                | <b>350</b>  | <b>500</b>  | <b>300</b>  | <b>0</b>    | <b>1,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>25,950</b> |
| BONDS                      | 16,610        | 250           | 16,860        | 350                       | 350         | 500         | 300         | 0           | 1,500        | 0           | 0           | 0           | 0           | 18,360        |
| GRANTS                     | 1,950         | 0             | 1,950         | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,950         |
| OTHER SOURCES              | 85            | 0             | 85            | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 85            |
| PAY AS YOU GO              | 5,555         | 0             | 5,555         | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 5,555         |
| <b>Total Funding</b>       | <b>24,200</b> | <b>250</b>    | <b>24,450</b> | <b>350</b>                | <b>350</b>  | <b>500</b>  | <b>300</b>  | <b>0</b>    | <b>1,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>25,950</b> |

**\$22,961,129 spent and encumbered through February 2025**

**\$22,863,034 spent and encumbered through February 2024**

**Project Status** FY20 - Bain 50+ - Construction; East Columbia 50+ - Completed design of new 50+ Center and began construction.

FY21 - Bain 50+ Center - Construction completed; East Columbia 50+ Center - 95% design completed, site permit in process.

FY22 - East Columbia 50+ Center to begin construction late calendar year 2021. Project has been awarded.

FY23 - East Columbia 50+ Center construction; Existing E. Columbia 50+ Center design and New Family Support Center design.

FY24 - East Columbia 50+ Center construction completed, New Family Support Center construction completed, Scoping for Leola Dorsey renovation, skylight replacement at Bain 50+ Center completed, Renovation of existing E. Columbia 50+ Center construction and Bain 50+ Center Generator to commence.

FY25 - Design progress for the Multi-Service Center and 50+ Center additional work to be completed.

|                        |        |       |               |     |     |     |     |   |              |   |   |   |   |               |
|------------------------|--------|-------|---------------|-----|-----|-----|-----|---|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 24,200 | 500   | <b>24,700</b> | 350 | 0   | 0   | 0   | 0 | <b>350</b>   | 0 | 0 | 0 |   | <b>25,050</b> |
| Difference 2025 / 2026 | 0      | (250) | <b>(250)</b>  | 0   | 350 | 500 | 300 | 0 | <b>1,150</b> | 0 | 0 | 0 | 0 | <b>900</b>    |

Funding needed in FY26 to install motorized operable partition at 50+ Center, in FY28 for Multi-Service Center construction and in FY29-FY30 for the Family Support Center expansion.

Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0336-FY2014 LANDFILL RESOURCE MANAGEMENT

Description

A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center. The project will include implementing improvements to existing facilities within the landfill and Recycling Center using renewable and sustainable technologies; seek improvements at the Recycling Center in handling material recovery and reuse; and address storm water quality and watershed improvements in accordance with the latest National Pollutant Discharge Elimination System (NPDES) Industrial permit requirements.

Justification

The project will aide in meeting the NPDES and Municipal Separate Storm Sewer System (MS4) requirements at Alpha Ridge Landfill, reduce operating costs, and increase public awareness of improved storm water quality techniques and renewable|sustainable technologies.

Remarks

Projects directly related to municipal solid waste activities are funded under C-0299.

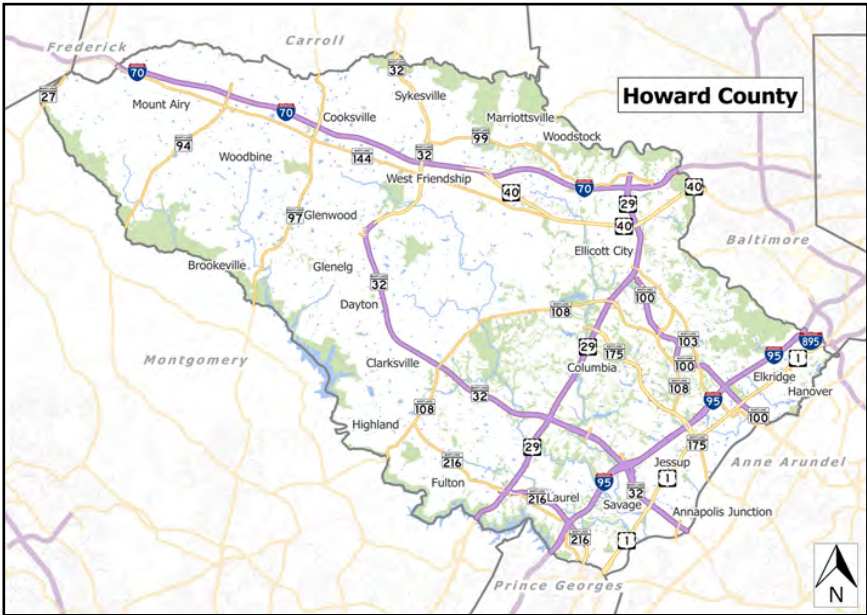
Project Schedule

- FY25 - Complete stormceptor design.
- FY26 - Complete stormwater treatment design.

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        | 31  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 611 |



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0336-FY2014 LANDFILL RESOURCE MANAGEMENT

| (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        | 250         | 0             | 250         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 250           |
| CONSTRUCTION               | 320         | 0             | 320         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 320           |
| <b>Total Expenditures</b>  | <b>570</b>  | <b>0</b>      | <b>570</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>570</b>    |
| BONDS                      | 400         | 0             | 400         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 400           |
| PAY AS YOU GO              | 170         | 0             | 170         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 170           |
| <b>Total Funding</b>       | <b>570</b>  | <b>0</b>      | <b>570</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>570</b>    |

**\$361,030 spent and encumbered through February 2025**

**\$361,030 spent and encumbered through February 2024**

**Project Status** FY14 - Design stormwater technologies demonstration area. Evaluate feasibility of wind energy. Expand HHW building to reduce stormwater impact. Develop wildlife work plan and begin pursuing certification.

FY15 - Plant|construct American Elm pilot reforestation.

FY16 - Monitor aforestation. FY17 - Monitor wildlife projects. FY22 - Transfer Station Recyclable Recovery Study.

FY24 - Update bi-annual NPDES master plan. FY26 - Complete stormwater treatment design.

|                        |     |   |            |   |   |   |   |   |          |   |   |   |   |            |
|------------------------|-----|---|------------|---|---|---|---|---|----------|---|---|---|---|------------|
| FY 2025 Budget         | 570 | 0 | <b>570</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>570</b> |
| Difference 2025 / 2026 | 0   | 0 | <b>0</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>   |

None

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

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

### Description

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. This project may include land acquisition for water quality and drainage needs and other public improvements.

### Justification

Community has requested improvements to the downtown Ellicott City area for flood mitigation. The work effort will be done to implement the Safe and Sound Plan.

### Remarks

1. TAO #3 - 2014 current pending legislation will add \$100,000 grant funding for Ellicott City Streetscape program.
2. Construction of some projects may be dependent on the donation of the necessary easements and-or property owner cost share participation.
3. OTHER SOURCES revenue represents homeowner contribution
4. WATER QUALITY LOANS represents Water Infrastructure Finance and Innovation Act of 2014 (WIFIA) loan (\$75M), which has a 30-year term, favorable rate and debt payment start date of 5 years after loan closing, State revolving loan (\$18.2M), and four Maryland Resiliency Loans (\$5M each).
5. GRANT represents anticipated FEMA, Federal and State funding for Ellicott City.
6. Project implementation of the various improvements included in the Safe and Sound Plan may be adjusted depending on contract negotiations, land acquisition success and regulations|permit approvals.

### Project Schedule

FY26 - Finish Maryland Avenue Culvert design. Continue T-1 pond design. Continue North Tunnel construction.

### Operating Budget Impact

No Operating Impact

|                                                          |         |
|----------------------------------------------------------|---------|
| FY2026 Bonds - Annual Debt Service Payment               | 1,771   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 35,429  |
| Total Project Bonds - Annual Debt Service Payment        | 11,405  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 305,899 |



### Explanation of Changes

Scope definition and timeline of project account for cost increase.

# Fiscal 2026 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.    | 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             | 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                    | 247,661        | 23,200        | 270,861        | 10,000                    | 10,000        | 10,000        | 10,000        | 0           | 40,000        | 0           | 0           | 0           | 0           | 310,861        |
| ADMINISTRATION                  | 400            | 0             | 400            | 0                         | 0             | 0             | 0             | 0           | 0             | 0           | 0           | 0           | 0           | 400            |
| <b>Total Expenditures</b>       | <b>297,361</b> | <b>23,200</b> | <b>320,561</b> | <b>10,000</b>             | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b>    | <b>40,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>360,561</b> |
| BONDS                           | 47,475         | 0             | 47,475         | 0                         | 0             | 0             | 0             | 0           | 0             | 0           | 0           | 0           | 0           | 47,475         |
| DEVELOPER CONTRIBUTION          | 165            | 0             | 165            | 0                         | 0             | 0             | 0             | 0           | 0             | 0           | 0           | 0           | 0           | 165            |
| GRANTS                          | 78,071         | 0             | 78,071         | 5,000                     | 5,000         | 5,000         | 5,000         | 0           | 20,000        | 0           | 0           | 0           | 0           | 98,071         |
| OTHER SOURCES                   | 5              | 0             | 5              | 0                         | 0             | 0             | 0             | 0           | 0             | 0           | 0           | 0           | 0           | 5              |
| PAY AS YOU GO                   | 56,645         | 0             | 56,645         | 0                         | 0             | 0             | 0             | 0           | 0             | 0           | 0           | 0           | 0           | 56,645         |
| WATER QUALITY STATE OR FED LOAN | 113,500        | 23,200        | 136,700        | 5,000                     | 5,000         | 5,000         | 5,000         | 0           | 20,000        | 0           | 0           | 0           | 0           | 156,700        |
| STORMWATER UTILITY FUNDING      | 1,500          | 0             | 1,500          | 0                         | 0             | 0             | 0             | 0           | 0             | 0           | 0           | 0           | 0           | 1,500          |
| <b>Total Funding</b>            | <b>297,361</b> | <b>23,200</b> | <b>320,561</b> | <b>10,000</b>             | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>0</b>    | <b>40,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>360,561</b> |

**\$232,056,449 spent and encumbered through February 2025**

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

**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 2025 Budget         | 297,361 | 51,000   | <b>348,361</b>  | 18,500  | 0      | 0      | 0      | 0 | <b>18,500</b> | 0 | 0 | 0 |   | <b>366,861</b> |
| Difference 2025 / 2026 | 0       | (27,800) | <b>(27,800)</b> | (8,500) | 10,000 | 10,000 | 10,000 | 0 | <b>21,500</b> | 0 | 0 | 0 | 0 | <b>(6,300)</b> |

Net decrease based on a combination of some grants not received and a State Revolving Loan awarded at \$18.2M



**Project: C0338-FY2015 BROADBAND INSTALLATIONS**



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0338-FY2015 BROADBAND INSTALLATIONS

| (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 |
| CONSTRUCTION               | 3,640        | 320           | 3,960        | 320                       | 0           | 0           | 0           | 0           | 320        | 0           | 0           | 0           | 0           | 4,280         |
| <b>Total Expenditures</b>  | <b>3,640</b> | <b>320</b>    | <b>3,960</b> | <b>320</b>                | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>320</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,280</b>  |
| OTHER SOURCES              | 3,000        | 320           | 3,320        | 320                       | 0           | 0           | 0           | 0           | 320        | 0           | 0           | 0           | 0           | 3,640         |
| PAY AS YOU GO              | 640          | 0             | 640          | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 640           |
| <b>Total Funding</b>       | <b>3,640</b> | <b>320</b>    | <b>3,960</b> | <b>320</b>                | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>320</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,280</b>  |

**\$2,020,910 spent and encumbered through February 2025**

**\$1,964,263 spent and encumbered through February 2024**

**Project Status** Several County facilities have been connected to the fiber network during prior fiscal years and will continue thereby reducing the County's cost for leased lines. Expand fiber network to ensure meet the growing needs of the community. Continue system Upgrade.

|                        |       |       |              |       |   |   |   |   |              |   |   |   |   |              |
|------------------------|-------|-------|--------------|-------|---|---|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 3,640 | 640   | <b>4,280</b> | 640   | 0 | 0 | 0 | 0 | <b>640</b>   | 0 | 0 | 0 |   | <b>4,920</b> |
| Difference 2025 / 2026 | 0     | (320) | <b>(320)</b> | (320) | 0 | 0 | 0 | 0 | <b>(320)</b> | 0 | 0 | 0 | 0 | <b>(640)</b> |

Prior budget request amended to meet revised estimated project cost and schedule

Project: C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

Description

The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

Justification

This is to help reduce overall leased line costs as well as provide equipment refreshes to support higher network speeds that are being requested.

Remarks

OTHER revenues are generated from fee-supported bonds or capital lease.

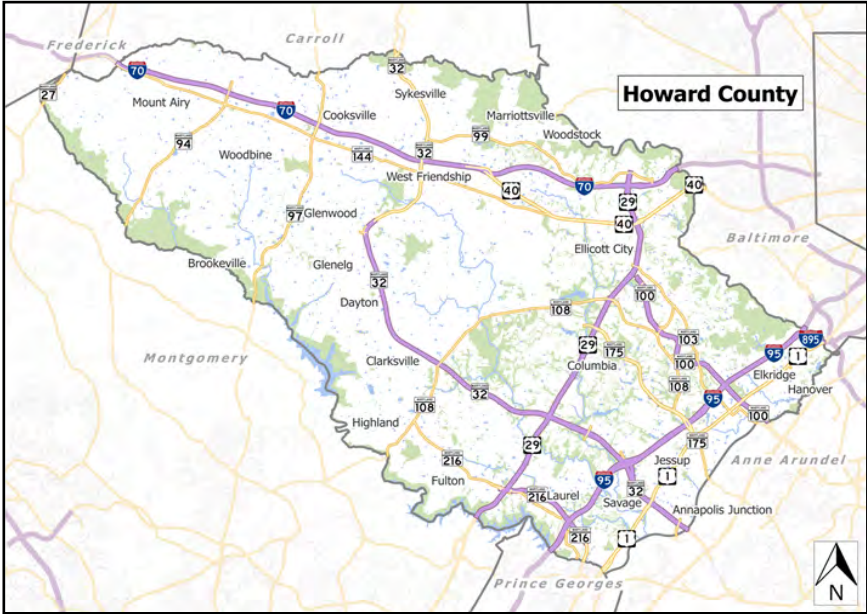
Project Schedule

FY26 - Continue Network Upgrade.

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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

| (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 |
| CONSTRUCTION               | 5,960        | 480           | 6,440        | 480                       | 0           | 0           | 0           | 0           | 480        | 0           | 0           | 0           | 0           | 6,920         |
| <b>Total Expenditures</b>  | <b>5,960</b> | <b>480</b>    | <b>6,440</b> | <b>480</b>                | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>480</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,920</b>  |
| OTHER SOURCES              | 5,000        | 480           | 5,480        | 480                       | 0           | 0           | 0           | 0           | 480        | 0           | 0           | 0           | 0           | 5,960         |
| PAY AS YOU GO              | 960          | 0             | 960          | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 960           |
| <b>Total Funding</b>       | <b>5,960</b> | <b>480</b>    | <b>6,440</b> | <b>480</b>                | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>480</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,920</b>  |

**\$3,043,446 spent and encumbered through February 2025**

**\$2,948,739 spent and encumbered through February 2024**

### Project Status

Several non-County government agencies, such as Howard County Public School System, Howard County Public Library System, and Howard Community College, were added to the fiber network in prior fiscal years. Additions will continue as demand requires, thereby continuing to generate revenue as customers sign long-term service contracts. Expand fiber network to ensure meet the growing needs of the community. Continue system upgrade.

|                        |       |       |              |       |   |   |   |   |              |   |   |   |   |              |
|------------------------|-------|-------|--------------|-------|---|---|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 5,960 | 960   | <b>6,920</b> | 960   | 0 | 0 | 0 | 0 | <b>960</b>   | 0 | 0 | 0 |   | <b>7,880</b> |
| Difference 2025 / 2026 | 0     | (480) | <b>(480)</b> | (480) | 0 | 0 | 0 | 0 | <b>(480)</b> | 0 | 0 | 0 | 0 | <b>(960)</b> |

Prior budget request amended to meet revised estimated project cost and schedule

**Project: C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT**

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

| (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 |
| CONSTRUCTION               | 2,400        | 200           | 2,600        | 200                       | 0           | 0           | 0           | 0           | 200        | 0           | 0           | 0           | 0           | 2,800         |
| <b>Total Expenditures</b>  | <b>2,400</b> | <b>200</b>    | <b>2,600</b> | <b>200</b>                | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>200</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,800</b>  |
| OTHER SOURCES              | 2,000        | 200           | 2,200        | 200                       | 0           | 0           | 0           | 0           | 200        | 0           | 0           | 0           | 0           | 2,400         |
| PAY AS YOU GO              | 400          | 0             | 400          | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 400           |
| <b>Total Funding</b>       | <b>2,400</b> | <b>200</b>    | <b>2,600</b> | <b>200</b>                | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>200</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,800</b>  |

**\$924,565 spent and encumbered through February 2025**

**\$1,351,508 spent and encumbered through February 2024**

### Project Status

FY22 and beyond - Adding customers to the fiber network as demand requires.

FY23 - Continue to add customers; generating long-term service contracts.

FY25 - Expand fiber network to ensure meet the growing needs of the community.

FY26 - Continue network upgrade.

|                        |       |       |              |       |   |   |   |   |              |   |   |   |   |              |
|------------------------|-------|-------|--------------|-------|---|---|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 2,400 | 400   | <b>2,800</b> | 400   | 0 | 0 | 0 | 0 | <b>400</b>   | 0 | 0 | 0 |   | <b>3,200</b> |
| Difference 2025 / 2026 | 0     | (200) | <b>(200)</b> | (200) | 0 | 0 | 0 | 0 | <b>(200)</b> | 0 | 0 | 0 | 0 | <b>(400)</b> |

Prior budget request amended to meet revised estimated project cost and schedule

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS

### Description

A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities. This project will improve the efficiency of operations, improve the safety of the working conditions for employees and correct a number of site deficiencies.

### Justification

The existing Fleet and Highway facilities have outlived their useful life. The building systems are inefficient, the building envelopes do not provide adequate insulation, adding to high operating costs and the building envelopes are in need of repair or replacement. The shop buildings can no longer accommodate the staff working on the vehicles. The administration buildings are mostly portable trailers that were placed throughout the years without any type of site master plan gradually restricting access and maneuverability on the site making operations inefficient for the Highways staff. The disjointed administration facilities do not lend themselves to a collaborative work environment reducing operational and managerial efficiencies. Bunk rooms and adequate showers are not present on many of the sites, causing additional expense to the County for any weather related emergency.

### Remarks

1. Funding requested in FY17 for planning, design and emergency repairs.
2. Consolidate with C0346 funding.

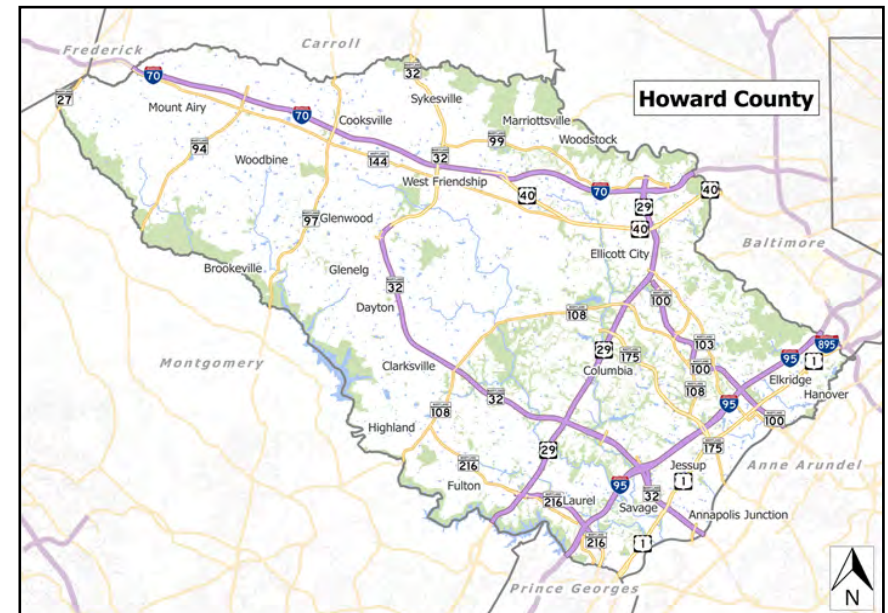
### Project Schedule

FY26 - Mayfield employee lounge|lockers FFE  
FY27-FY28 - Alpha Ridge Brine Facility design and construction.  
FY29-FY30 - Dayton Maintenance|Admin building design.  
FY31 - Construction of new Dayton Maintenance|Admin Building.

### Operating Budget Impact

Bureau of Facilities estimates the annual impact to O&M and utilities at \$25,000.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 15     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 305    |
| Total Project Bonds - Annual Debt Service Payment        | 1,151  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 23,018 |



### Explanation of Changes

No changes until FY31

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS

| (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        | 2,160        | 0             | 2,160        | 100                       | 0           | 250         | 600         | 0            | 950          | 0           | 0           | 0           | 0           | 3,110         |
| CONSTRUCTION               | 6,446        | 180           | 6,626        | 0                         | 880         | 0           | 0           | 4,200        | 5,080        | 0           | 0           | 0           | 0           | 11,706        |
| ADMINISTRATION             | 159          | 20            | 179          | 0                         | 18          | 20          | 0           | 0            | 38           | 0           | 0           | 0           | 0           | 217           |
| EQUIPMENT & FURNISHINGS    | 40           | 0             | 40           | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 40            |
| <b>Total Expenditures</b>  | <b>8,805</b> | <b>200</b>    | <b>9,005</b> | <b>100</b>                | <b>898</b>  | <b>270</b>  | <b>600</b>  | <b>4,200</b> | <b>6,068</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>15,073</b> |
| BONDS                      | 8,805        | 200           | 9,005        | 100                       | 898         | 270         | 600         | 4,200        | 6,068        | 0           | 0           | 0           | 0           | 15,073        |
| <b>Total Funding</b>       | <b>8,805</b> | <b>200</b>    | <b>9,005</b> | <b>100</b>                | <b>898</b>  | <b>270</b>  | <b>600</b>  | <b>4,200</b> | <b>6,068</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>15,073</b> |

**\$7,732,616 spent and encumbered through February 2025**

**\$7,299,034 spent and encumbered through February 2024**

**Project Status** Costs are spread out to account for phasing of construction at Mayfield, Dayton and Cooksville locations. Design of a new sign shop at Cooksville to begin in January 2018.

FY19 - Highways Admin staff located to lease space (Riverwood).

FY20 - Dayton Admin trailer is renovated.

FY21 - Began to construct Old Annapolis Brine Facility; advanced Mayfield master plan.

FY22 - Continued construction on Old Annapolis Brine Facility, advanced Mayfield master plan, located temporary trailer for locker rooms at Mayfield, began design package for site infrastructure at Mayfield shop.

FY23 - Completed Old Annapolis Brine Barn, construction of Mayfield Infrastructure work. Design of Mayfield Phase #1 & 2.

FY24 - Began construction of Mayfield Phase 1 & 2, and Cooksville Modular building. Cooksville Maintenance Shop design.

FY25 - Alpha Ridge Brine Facility under design. Mayfield Salt Barn and employee lounge|lockers completed.

|                        |       |     |              |     |     |     |     |       |              |   |   |   |   |               |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|-------|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 8,805 | 200 | <b>9,005</b> | 100 | 898 | 270 | 600 | 0     | <b>1,868</b> | 0 | 0 | 0 |   | <b>10,873</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 0   | 0   | 0   | 0   | 4,200 | <b>4,200</b> | 0 | 0 | 0 | 0 | <b>4,200</b>  |

Additional funding request for FY31 for new Dayton Maintenance|Admin building.



**Project: C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS**





# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS

| (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        | 1,769        | 277           | 2,046        | 171                       | 171         | 385         | 527         | 407         | 1,661        | 250         | 250         | 566         | 625         | 5,398         |
| <b>Total Expenditures</b>  | <b>1,769</b> | <b>277</b>    | <b>2,046</b> | <b>171</b>                | <b>171</b>  | <b>385</b>  | <b>527</b>  | <b>407</b>  | <b>1,661</b> | <b>250</b>  | <b>250</b>  | <b>566</b>  | <b>625</b>  | <b>5,398</b>  |
| BONDS                      | 1,769        | 277           | 2,046        | 171                       | 171         | 385         | 527         | 407         | 1,661        | 250         | 250         | 566         | 625         | 5,398         |
| <b>Total Funding</b>       | <b>1,769</b> | <b>277</b>    | <b>2,046</b> | <b>171</b>                | <b>171</b>  | <b>385</b>  | <b>527</b>  | <b>407</b>  | <b>1,661</b> | <b>250</b>  | <b>250</b>  | <b>566</b>  | <b>625</b>  | <b>5,398</b>  |

**\$1,587,061 spent and encumbered through February 2025**

**\$1,370,908 spent and encumbered through February 2024**

**Project Status** Design: Completed Regulatory Compliance Guide; prepared SPCC plans for all required facilities; prepared and updated SWPPPs at required facilities; conducted environmental compliance assessments of twelve facilities; trained staff annually on SPCC plans, SWPPPs, and handling hazardous wastes; prepared County-wide Hazard Communication Policy; GIS inventory and database ongoing; set up hazardous waste collection program for Howard County sites; monitored stormwater; and updated SPCC Plan and SWPPPs for all required facilities.

Construction: Design and installation of vehicle wash pads and rainwater harvesting systems at seven fire stations complete and four park shops ongoing; 24 USTs removed; removal of leaking underground hydraulic lifts and contaminated soil completed at six sites; oil/water separator replacement completed at 8 sites; underground waste water storage tanks for truck wash pads and oil/water separators designed and installed at two sites; truck wash pad and trench drain replacement complete at Alpha Ridge Maintenance Shop; and installed a stormwater protection system at Cooksville fueling site. Stormwater treatment systems installed at Dayton and Mayfield Highways shops.

|                        |       |     |              |     |     |     |     |     |              |     |     |     |     |              |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|-----|--------------|-----|-----|-----|-----|--------------|
| FY 2025 Budget         | 1,769 | 277 | <b>2,046</b> | 171 | 171 | 385 | 527 | 407 | <b>1,661</b> | 250 | 250 | 566 |     | <b>4,773</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 0   | 0   | 0   | 0   | 0   | <b>0</b>     | 0   | 0   | 0   | 625 | <b>625</b>   |

No change

**Project: C0350-FY2017 NEW BUDGET SYSTEM**

Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0350-FY2017 NEW BUDGET SYSTEM

| (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        | 500         | 0             | 500         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 500           |
| Total Expenditures         | 500         | 0             | 500         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 500           |
| BONDS                      | 500         | 0             | 500         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 500           |
| Total Funding              | 500         | 0             | 500         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 500           |

\$485,013 spent and encumbered through February 2025

\$474,308 spent and encumbered through February 2024

Project Status FY26 - Financial closeout

FY25 - Final enhancements

|                        |     |   |     |   |   |   |   |   |   |   |   |   |   |     |
|------------------------|-----|---|-----|---|---|---|---|---|---|---|---|---|---|-----|
| FY 2025 Budget         | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Difference 2025 / 2026 | 0   | 0 | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0   |

Project: C0353-FY2024 TRANSIT CENTER

Description

A project for site selection, design and construction of a Transit Center. The Center will serve as a hub for existing, and planned, local and regional transit, services including Regional Transit Agency (RTA) and Maryland Transit Administration (MTA) services, bike share as well as future downtown circulator and bus rapid transit services. The Center is envisioned as part of mixed-use development including affordable housing to be provided by Howard County Housing Commission.

Justification

The 2010 Downtown Columbia Plan (pages 43-44) calls for a Transit Center as part of downtown transportation demand management where passengers could transfer between lines in a comfortable, attractive and interesting environment.

Remarks

- 1. The Downtown Columbia Plan’s Community Enhancements, Programs and Public Amenities (CEPPA) No. 14, as amended in FY18, requires the master developer to provide a location, at no or nominal cost, for a Transit Center prior to the issuance of a building permit for 3.2 million square feet (SF) of development.
- 2. A location and Site Analysis Study completed in FY18 identifies a preferred site at the east end of Columbia Mall Circle, north and west of Little Patuxent Parkway.
- 3. The development project that triggers the 3.2 million SF requirement has been delayed; however, the identified site is still unlikely to be available by the time the threshold is met.
- 4. There is still a need to identify a site to ensure existing and planned transit routes are serviced, along with preparing alternate contingency options if the existing transit hub cannot be used. Therefore, an updated study should be completed to reflect these changed conditions.
- 5. Other sources are state and federal grants.

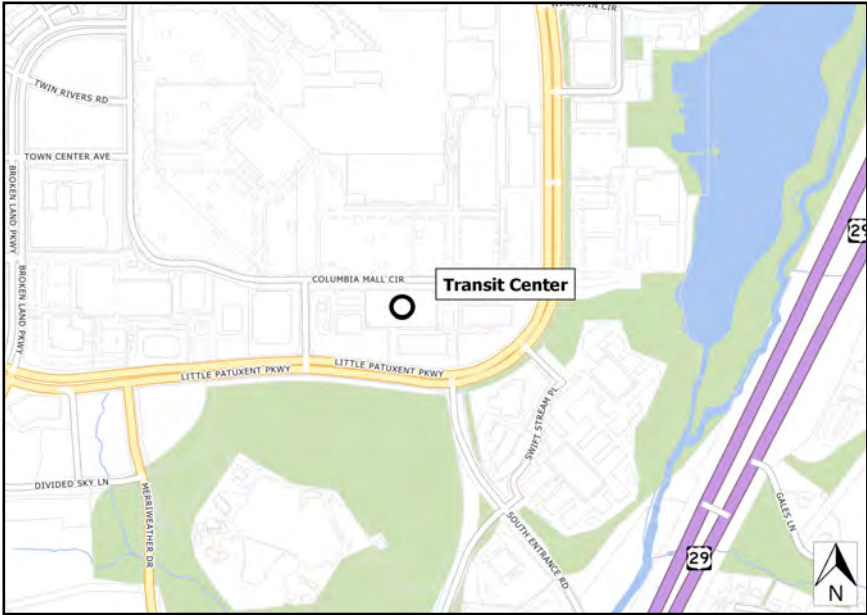
Project Schedule

- FY26-FY27 - Complete study and explore potential grant opportunities.
- FY28-FY32 - Preliminary design, explore potential grant opportunities.

Operating Budget Impact

To Be Determined. Design and construction funding envisioned to come from additional revenue generated from Tax Increment Financing investment in Downtown Columbia.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 19    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 382   |
| Total Project Bonds - Annual Debt Service Payment        | 115   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 2,291 |



Explanation of Changes

None

Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0353-FY2024 TRANSIT 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        | 200         | 250           | 450         | 250                       | 250         | 250         | 300         | 500         | 1,550     | 200         | 0           | 0           | 0           | 2,200         |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 6,600       | 0           | 0           | 0           | 6,600         |
| Total Expenditures         | 200         | 250           | 450         | 250                       | 250         | 250         | 300         | 500         | 1,550     | 6,800       | 0           | 0           | 0           | 8,800         |
| BONDS                      | 200         | 250           | 450         | 250                       | 250         | 250         | 300         | 0           | 1,050     | 0           | 0           | 0           | 0           | 1,500         |
| OTHER SOURCES              | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 500         | 500       | 6,800       | 0           | 0           | 0           | 7,300         |
| Total Funding              | 200         | 250           | 450         | 250                       | 250         | 250         | 300         | 500         | 1,550     | 6,800       | 0           | 0           | 0           | 8,800         |

\$0 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status FY25 - Developed scope and initiated updated analysis| site selection study, planning for alternate sites.

|                        |     |     |     |     |     |     |     |     |       |       |   |   |   |       |
|------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-------|-------|---|---|---|-------|
| FY 2025 Budget         | 200 | 250 | 450 | 250 | 250 | 250 | 300 | 500 | 1,550 | 6,800 | 0 | 0 |   | 8,800 |
| Difference 2025 / 2026 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0     | 0     | 0 | 0 | 0 | 0     |

Funding aligns with Downtown Columbia Plan and CEPPA.

**Project: C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS**

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS

| (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        | 170          | 0             | 170          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 170           |
| CONSTRUCTION               | 2,230        | 1,510         | 3,740        | 500                       | 500         | 500         | 500         | 0           | 2,000        | 0           | 0           | 0           | 0           | 5,740         |
| <b>Total Expenditures</b>  | <b>2,400</b> | <b>1,510</b>  | <b>3,910</b> | <b>500</b>                | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>0</b>    | <b>2,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>5,910</b>  |
| BONDS                      | 2,400        | 1,510         | 3,910        | 500                       | 500         | 500         | 500         | 0           | 2,000        | 0           | 0           | 0           | 0           | 5,910         |
| <b>Total Funding</b>       | <b>2,400</b> | <b>1,510</b>  | <b>3,910</b> | <b>500</b>                | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>0</b>    | <b>2,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>5,910</b>  |

**\$891,101 spent and encumbered through February 2025**

**\$784,023 spent and encumbered through February 2024**

**Project Status** Design and Construction pending coordination with current physical security planning.

FY21 - Develop in-house assessment tool.

FY22 - Developed alternative designs to address air intake. Reviewing and categorizing projects classified from assessment tool.

FY24 - Update all card readers to latest security protocols. Begin employee ID card replacement to match new card reader security protocols. Background check and card replacement cycle to be repeated every three years.

FY25 - Upgraded the infrastructure of Access Control System and converted all alarm systems communications to 911 to wireless.

|                        |       |       |              |     |     |     |     |   |              |   |   |   |   |              |
|------------------------|-------|-------|--------------|-----|-----|-----|-----|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 2,400 | 500   | <b>2,900</b> | 500 | 500 | 500 | 500 | 0 | <b>2,000</b> | 0 | 0 | 0 |   | <b>4,900</b> |
| Difference 2025 / 2026 | 0     | 1,010 | <b>1,010</b> | 0   | 0   | 0   | 0   | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>1,010</b> |

FY26 - increase due to new magnetometers and investigating CCTV, developing procedures and purchase CCTV portable unit for events, investigating biometrics for sensitive secure areas.



Project: C0358-FY2019 NORTH LAUREL COMMUNITY POOL

Description

This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.

Justification

Provide the County with a needed second public pool.

Remarks

- 1. The feasibility study for this pool was completed under project N3940, as a portion of the North Laurel Park.
- 2. \$1.3 Million of funds remaining in project N3940 were used for the design of this project.
- 3. The North Laurel Community Pool Project has been planned since 2008 and will have two separate pools. The main pool will be a standard 25 yards in length with 8 lap lanes and an ADA access.
- 4. The second pool will be a warm-water leisure pool to accommodate both older swimmers from the North Laurel Community Center's 50+ center and young children for swim lessons.
- 5. Support spaces will be provided including Men's, Women's and individual family locker rooms.
- 6. FY23-Move up the project's construction funding| schedule one year to FY27.
- 7. Grant represents State funding from DNR.
- 8. FY24-Update design documents to meet current codes prior to permit submission.

Project Schedule

FY26 - Complete Construction.

Operating Budget Impact

Approximately \$623,000 ongoing beginning FY26 (\$289,000 General Services; \$334,000 DRP)

|                                                          |     |
|----------------------------------------------------------|-----|
| FY2026 Bonds - Annual Debt Service Payment               | 0   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0   |
| Total Project Bonds - Annual Debt Service Payment        | 8   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 153 |



Explanation of Changes

No changes



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0358-FY2019 NORTH LAUREL COMMUNITY POOL

| (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        | 300           | 0             | 300           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 300           |
| CONSTRUCTION               | 20,940        | 0             | 20,940        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20,940        |
| ADMINISTRATION             | 150           | 0             | 150           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 150           |
| EQUIPMENT & FURNISHINGS    | 850           | 0             | 850           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 850           |
| <b>Total Expenditures</b>  | <b>22,240</b> | <b>0</b>      | <b>22,240</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>22,240</b> |
| BONDS                      | 100           | 0             | 100           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 100           |
| GRANTS                     | 2,000         | 0             | 2,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,000         |
| PAY AS YOU GO              | 20,140        | 0             | 20,140        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20,140        |
| <b>Total Funding</b>       | <b>22,240</b> | <b>0</b>      | <b>22,240</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>22,240</b> |

**\$16,680,859 spent and encumbered through February 2025**

**\$706,065 spent and encumbered through February 2024**

**Project Status** FY18 - Feasibility study complete, \$967,433.96 spent under N3940.

FY19 - Complete design.

FY24 - Update design documents as needed to meet latest energy, building, and fire codes; submit for permit and bid.

FY25 - Project construction.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 22,240 | 0 | <b>22,240</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>22,240</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

No additional funds required.

Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0360-FY2019 REAL ESTATE PLANNING AND DESIGN

Description

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. The project will also serve as a transfer source and to resolve other acquisition issues on projects that were closed or on those not funded by the Enterprise Fund. This shall include title and appraisal reports, surveys, environmental assessments, consultant assistance and all costs associated with and required for the acquisition of property.

Justification

This project will allow the County to best plan for potential purchases of parcels of land, real estate and properties that become available. Land resources are becoming rare and it is essential that the County have the ability for preliminary planning and consideration of the costs related to land parcels and properties before a new capital project is started. Also allows the ability for asset planning, master planning and to take advantage of unique opportunities for key locations and possibly prevent the future need for condemnation.

Remarks

OTHER represents Pay as you Go generated from Fire Tax

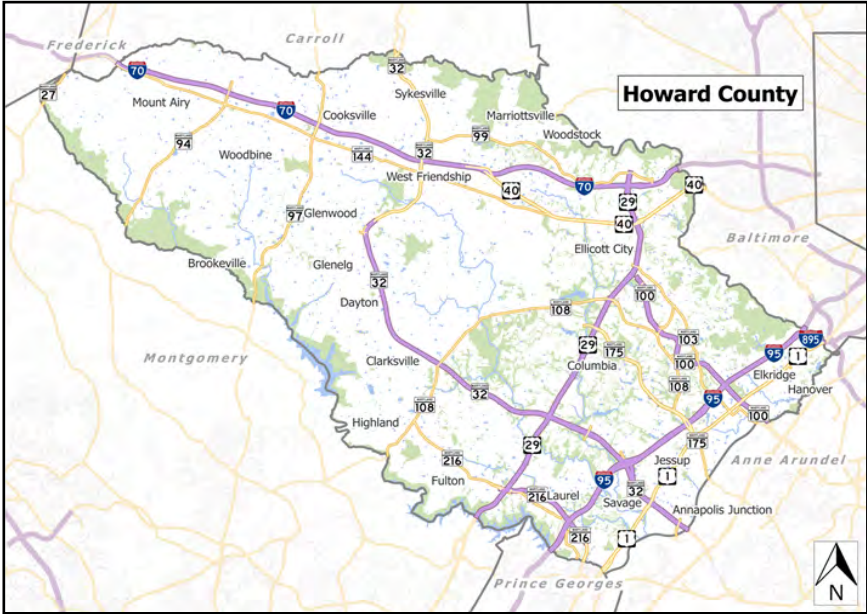
Project Schedule

Program  
FY26 - Potential Fire Station land acquisition

Operating Budget Impact

None

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 23    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 458   |
| Total Project Bonds - Annual Debt Service Payment        | 339   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 6,788 |



Explanation of Changes

None

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0360-FY2019 REAL ESTATE PLANNING AND DESIGN

| (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        | 6,245        | 300           | 6,545         | 0                         | 500         | 0           | 0           | 300         | 800        | 0           | 0           | 0           | 0           | 7,345         |
| LAND ACQUISITION           | 0            | 4,500         | 4,500         | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 4,500         |
| <b>Total Expenditures</b>  | <b>6,245</b> | <b>4,800</b>  | <b>11,045</b> | <b>0</b>                  | <b>500</b>  | <b>0</b>    | <b>0</b>    | <b>300</b>  | <b>800</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>11,845</b> |
| BONDS                      | 3,345        | 300           | 3,645         | 0                         | 500         | 0           | 0           | 300         | 800        | 0           | 0           | 0           | 0           | 4,445         |
| OTHER SOURCES              | 0            | 4,500         | 4,500         | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 4,500         |
| PAY AS YOU GO              | 2,900        | 0             | 2,900         | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 2,900         |
| <b>Total Funding</b>       | <b>6,245</b> | <b>4,800</b>  | <b>11,045</b> | <b>0</b>                  | <b>500</b>  | <b>0</b>    | <b>0</b>    | <b>300</b>  | <b>800</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>11,845</b> |

**\$720,318 spent and encumbered through February 2025**

**\$401,619 spent and encumbered through February 2024**

### Project Status

|                        |       |       |              |   |     |   |   |     |            |   |   |   |   |              |
|------------------------|-------|-------|--------------|---|-----|---|---|-----|------------|---|---|---|---|--------------|
| FY 2025 Budget         | 900   | 300   | <b>1,200</b> | 0 | 500 | 0 | 0 | 300 | <b>800</b> | 0 | 0 | 0 |   | <b>2,000</b> |
| Difference 2025 / 2026 | 5,345 | 4,500 | <b>9,845</b> | 0 | 0   | 0 | 0 | 0   | <b>0</b>   | 0 | 0 | 0 | 0 | <b>9,845</b> |

Prior appropriation includes transfers legislated by TAO 01-2025. FY26 request includes PayGo generated from Fire Tax for potential Fire Station land acquisition

**Project: C0363-FY2019 LINWOOD SCHOOL PARKING LOT**

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0363-FY2019 LINWOOD SCHOOL PARKING LOT

| (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        | 50          | 0             | 50          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 50            |
| CONSTRUCTION               | 250         | 0             | 250         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 250           |
| <b>Total Expenditures</b>  | <b>300</b>  | <b>0</b>      | <b>300</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>300</b>    |
| BONDS                      | 100         | 0             | 100         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 100           |
| GRANTS                     | 100         | 0             | 100         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 100           |
| OTHER SOURCES              | 100         | 0             | 100         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 100           |
| <b>Total Funding</b>       | <b>300</b>  | <b>0</b>      | <b>300</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>300</b>    |

**\$0 spent and encumbered through February 2025**

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

**Project Status** FY20-FY21 - Design and site work.

FY22 - Explored alternative execution strategy.

|                        |     |   |            |   |   |   |   |   |          |   |   |   |   |            |
|------------------------|-----|---|------------|---|---|---|---|---|----------|---|---|---|---|------------|
| FY 2025 Budget         | 300 | 0 | <b>300</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>300</b> |
| Difference 2025 / 2026 | 0   | 0 | <b>0</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>   |

None

Project: C0364-FY2021 NEW CULTURAL CENTER

Description

This project is to acquire land, design and build a New Cultural Center in Downtown Columbia.

Justification

The New Cultural Center is a significant component of the Downtown Columbia Plan, and will achieve the plan's vision for establishing a dynamic visual and performing arts environment in Downtown Columbia.

Remarks

- 1. OTHER GO represents general obligation bonds supported by revenue generated from rental income and the second set-aside of Downtown Columbia TIF incremental tax revenues.
- 2. GRANTS represent State funding.
- 3. Developer Contribution represents a commitment from master developer to cover inflation-related cost increases.

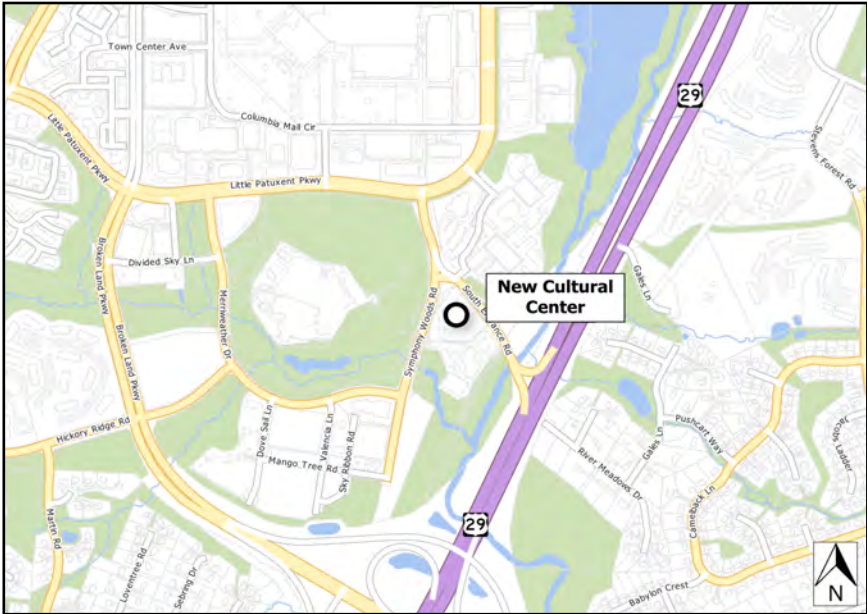
Project Schedule

- FY25 - Start Phase 1 of Construction (Toby's only).
- FY26 - Finish Phase 1 of Construction and begin Phase 2.
- FY27-FY28 - Continue Phase 2 of Construction.
- FY29 - Finish Construction of Phase 2.

Operating Budget Impact

DPW will require operating funds starting late FY26 to maintain and operate. Phase 1 shared spaces only. Phase 2 O&M to commence in FY29.

|                                                          |   |
|----------------------------------------------------------|---|
| 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

None.

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0364-FY2021 NEW CULTURAL 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        | 1,500         | 0             | 1,500         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,500         |
| CONSTRUCTION               | 70,485        | 0             | 70,485        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 70,485        |
| <b>Total Expenditures</b>  | <b>71,985</b> | <b>0</b>      | <b>71,985</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>71,985</b> |
| DEVELOPER CONTRIBUTION     | 7,000         | 0             | 7,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 7,000         |
| GRANTS                     | 500           | 0             | 500           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 500           |
| Other GO                   | 64,485        | 0             | 64,485        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 64,485        |
| <b>Total Funding</b>       | <b>71,985</b> | <b>0</b>      | <b>71,985</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>71,985</b> |

**\$65,617,299 spent and encumbered through February 2025**

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

**Project Status** FY23-FY24 - Project going through redesign, new building permit application to be filed, and construction to begin.

FY24 - Completed the design, filed building permit.

FY25 - Commence construction of Phase 1.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 71,985 | 0 | <b>71,985</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>71,985</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |



**Project: C0365-SYSTEMIC FACILITY IMPROVEMENTS**



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0365-SYSTEMIC FACILITY IMPROVEMENTS

| (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        | 2,578         | 240           | 2,818         | 100                       | 100          | 100          | 470          | 100          | 870           | 0           | 0           | 0           | 0           | 3,688         |
| CONSTRUCTION               | 24,481        | 8,700         | 33,181        | 10,730                    | 9,490        | 6,775        | 6,130        | 6,000        | 39,125        | 0           | 0           | 0           | 0           | 72,306        |
| ADMINISTRATION             | 434           | 110           | 544           | 110                       | 120          | 120          | 125          | 100          | 575           | 0           | 0           | 0           | 0           | 1,119         |
| <b>Total Expenditures</b>  | <b>27,493</b> | <b>9,050</b>  | <b>36,543</b> | <b>10,940</b>             | <b>9,710</b> | <b>6,995</b> | <b>6,725</b> | <b>6,200</b> | <b>40,570</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>77,113</b> |
| BONDS                      | 25,784        | 9,050         | 34,834        | 10,940                    | 9,710        | 6,995        | 6,725        | 6,200        | 40,570        | 0           | 0           | 0           | 0           | 75,404        |
| GRANTS                     | 1,375         | 0             | 1,375         | 0                         | 0            | 0            | 0            | 0            | 0             | 0           | 0           | 0           | 0           | 1,375         |
| OTHER SOURCES              | 84            | 0             | 84            | 0                         | 0            | 0            | 0            | 0            | 0             | 0           | 0           | 0           | 0           | 84            |
| PAY AS YOU GO              | 250           | 0             | 250           | 0                         | 0            | 0            | 0            | 0            | 0             | 0           | 0           | 0           | 0           | 250           |
| <b>Total Funding</b>       | <b>27,493</b> | <b>9,050</b>  | <b>36,543</b> | <b>10,940</b>             | <b>9,710</b> | <b>6,995</b> | <b>6,725</b> | <b>6,200</b> | <b>40,570</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>77,113</b> |

**\$16,210,313 spent and encumbered through February 2025**

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

**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.

FY25 - Miscellaneous generator upgrades, Glenwood Library entrance upgrades, elevator upgrades, Banneker Room design, Health Department Renovation, office reorganization related renovations, adult changing stations upgrades, deferred maintenance work.

|                        |        |        |                |       |       |       |       |       |               |   |   |   |   |               |
|------------------------|--------|--------|----------------|-------|-------|-------|-------|-------|---------------|---|---|---|---|---------------|
| FY 2025 Budget         | 28,028 | 10,000 | <b>38,028</b>  | 7,360 | 5,980 | 6,305 | 6,725 | 0     | <b>26,370</b> | 0 | 0 | 0 |   | <b>64,398</b> |
| Difference 2025 / 2026 | (535)  | (950)  | <b>(1,485)</b> | 3,580 | 3,730 | 690   | 0     | 6,200 | <b>14,200</b> | 0 | 0 | 0 | 0 | <b>12,715</b> |

Prior appropriation includes transfer legislated by TAO 01-2025. FY26 project schedule and budget request was adjusted due to fiscal constraints. Projected increases in future years due to cost escalation, added projects and FY31 Budget

Project: C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS

Description

Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.

Justification

Firing Range: Continued operation of the range is essential to providing required certifications to the Police, Sheriff, and Department of Corrections. The current range was constructed to serve approximately half the number of sworn law enforcement present in Howard County. Demands currently exceed available capacity and present operational liabilities with potential for errant rounds to escape the current containment berm. As currently configured , the existing range provides basic training and certification ability. Proposed improvements will provide for dynamic, real world training scenarios.

Remarks

- 1. Firing Range: After concluding a master plan study for expansion of the Range, it is estimated that the expansion would cost between \$18-\$20 million. In lieu of expansion, safety modifications to the existing range are planned to extend its service life for the next 5-10 years. This includes an additional modular office trailer to provide stand-alone weapons cleaning facility.
- 2. Continuing collaboration with HCPD to accommodate training needs with neighboring jurisdictions while continuing to assess long-term needs.

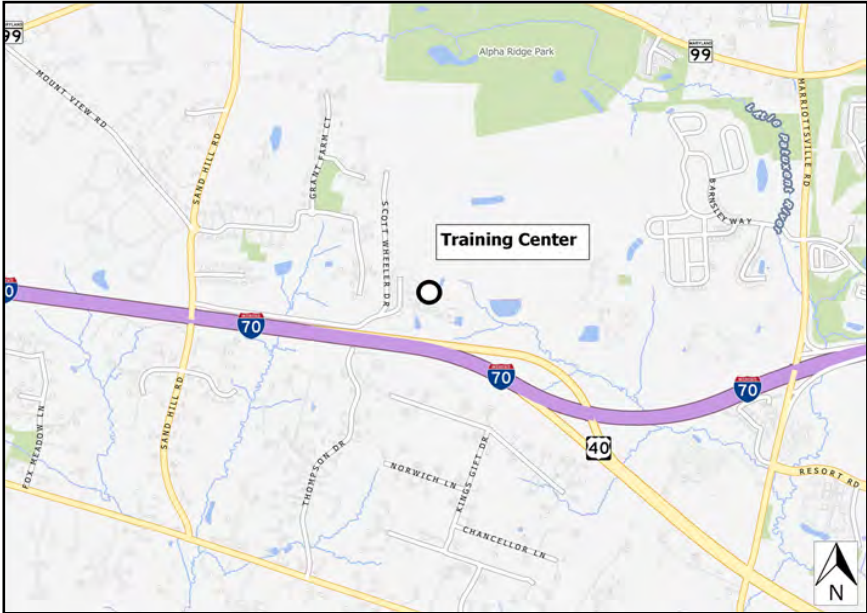
Project Schedule

FY25 - Continue to work with HCPD to plan training needs using in house resources. Plan for potential renovations of DFRS logistics spaces in coordination with planned logistics relocation.  
FY26 - No new initiatives due to budget constraints.

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        | 129   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 2,581 |



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS

| (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        | 35           | 0             | 35           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 35            |
| CONSTRUCTION               | 1,550        | 0             | 1,550        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,550         |
| ADMINISTRATION             | 75           | 0             | 75           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 75            |
| EQUIPMENT & FURNISHINGS    | 30           | 0             | 30           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 30            |
| <b>Total Expenditures</b>  | <b>1,690</b> | <b>0</b>      | <b>1,690</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>1,690</b>  |
| BONDS                      | 1,690        | 0             | 1,690        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,690         |
| <b>Total Funding</b>       | <b>1,690</b> | <b>0</b>      | <b>1,690</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>1,690</b>  |

**\$1,677,070 spent and encumbered through February 2025**

**\$1,607,393 spent and encumbered through February 2024**

**Project Status** FY22 - Completed design, permitting and unsuccessfully bid project for range safety improvement and lead contamination remediation

FY23 - Re-bid range safety improvements and lead contamination remediation. Construction commenced in late calendar year 2022.

FY24 - Complete berm safety improvements with landscape establishment. Complete construction of Firing Range safety modifications.

FY25 - Work with HCPD to plan for training needs and potential renovations for logistics.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,690 | 0 | <b>1,690</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>1,690</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None

**Project: C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS**

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS

| (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 |
| CONSTRUCTION               | 20,000        | 0             | 20,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20,000        |
| <b>Total Expenditures</b>  | <b>20,000</b> | <b>0</b>      | <b>20,000</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>20,000</b> |
| GRANTS                     | 20,000        | 0             | 20,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20,000        |
| <b>Total Funding</b>       | <b>20,000</b> | <b>0</b>      | <b>20,000</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>20,000</b> |

**\$11,415,258 spent and encumbered through February 2025**

**\$1,497,289 spent and encumbered through February 2024**

**Project Status** FY24 - Design of Former Circuit Courthouse renovation, PSTC firing range safety improvements, Study and assessment for High Ridge Road building renovation, Ascend One building AV equipment installations, Design of Detention Center mental health unit, Design Centennial Park restroom update, Upgrade Air Handler Units at Northern District Police and Gary Arthur Community Center, Retro commissioning HVAC at George Howard building campus

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 20,000 | 0 | <b>20,000</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>20,000</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

Project: C0370-FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL

Description

A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor. Funding could include developer contributions, state and federal funding. Improvements constructed in this project will be delivered by the County either directly or with funding and project partnerships with the private development sector, Maryland Department of Transportation and the US Department of Transportation. Land acquisition for these improvements may be needed.

Justification

The US 1 Corridor is a county priority as articulated in HoCo By Design and related functional plans Plan Howard 2035, US 1 Safety Evaluation and 2021 US 1 Multimodal Network Plan, which recognize the need for transportation access, mobility and safety. The purpose is to invest public funds in projects identified in current county plans and any future projects identified as part of ongoing and future planning activities on the corridor. The 2021 Infrastructure Investments and Jobs Act allows direct federal funding of projects to the county and this project will accept funds. The project implements changes and improvements planned along the entire 11 mile corridor. Larger projects will implement improvements for the public benefit.

Remarks

- 1. Future funding is based on completed, ongoing and future planning activities on the corridor.
- 2. The US 1 Safety Evaluation and the US 1 Multimodal Network Plan developed a series of short- term improvements that include crosswalks and sidewalks.
- 3. Howard County was awarded applied for funding from the Safe Streets and Roads for All grant program.
- 4. Improvements will be coordinated with Maryland Department of Transportation Anne Arundel County and City of Laurel efforts to improve access to State and Howard County local and regional transit and transit orientated development projects.
- 5. The awarded US 1 Safe Streets and Roads for All grant boundaries encompass as shown on the corresponding map.

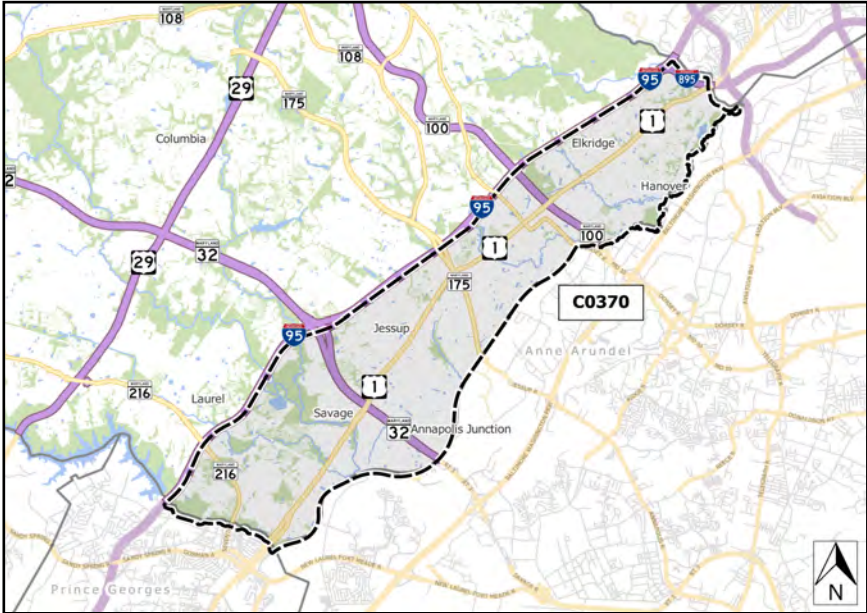
Project Schedule

- FY25 - Grant Implementation award under Safe Streets and Roads for All grant program.
- FY26 - Project implementation.
- FY27 - New grant request and implementation.

Operating Budget Impact

None

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |



Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0370-FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL

| (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        | 989         | 800           | 1,789       | 800                       | 800         | 611         | 0           | 0           | 2,211     | 0           | 0           | 0           | 0           | 4,000         |
| CONSTRUCTION               | 0           | 1,600         | 1,600       | 1,600                     | 1,600       | 1,200       | 0           | 0           | 4,400     | 0           | 0           | 0           | 0           | 6,000         |
| Total Expenditures         | 989         | 2,400         | 3,389       | 2,400                     | 2,400       | 1,811       | 0           | 0           | 6,611     | 0           | 0           | 0           | 0           | 10,000        |
| GRANTS                     | 489         | 2,000         | 2,489       | 2,000                     | 2,000       | 1,511       | 0           | 0           | 5,511     | 0           | 0           | 0           | 0           | 8,000         |
| PAY AS YOU GO              | 500         | 400           | 900         | 400                       | 400         | 300         | 0           | 0           | 1,100     | 0           | 0           | 0           | 0           | 2,000         |
| Total Funding              | 989         | 2,400         | 3,389       | 2,400                     | 2,400       | 1,811       | 0           | 0           | 6,611     | 0           | 0           | 0           | 0           | 10,000        |

\$0 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status FY25 - Grant Implementation award under Safe Streets and Roads for All Grant Program.

|                        |     |       |       |       |       |       |   |   |       |   |   |   |   |        |
|------------------------|-----|-------|-------|-------|-------|-------|---|---|-------|---|---|---|---|--------|
| FY 2025 Budget         | 989 | 2,400 | 3,389 | 2,400 | 2,400 | 1,811 | 0 | 0 | 6,611 | 0 | 0 | 0 |   | 10,000 |
| Difference 2025 / 2026 | 0   | 0     | 0     | 0     | 0     | 0     | 0 | 0 | 0     | 0 | 0 | 0 | 0 | 0      |

None



Project: C0371-FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION

Description

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.

Justification

This project is complementary to the Ellicott City Watershed Master Plan. It provides a permanent home for the AAPI Cultural Center, Roving Radish (from Long Reach Village Center), and Shared Kitchen; and relocates the Center for the Arts from functionally obsolete space. Additionally, locating these program uses at the site is consistent with the Sustainable Community designation; as well as complementary to a potential State Arts & Entertainment District.

Remarks

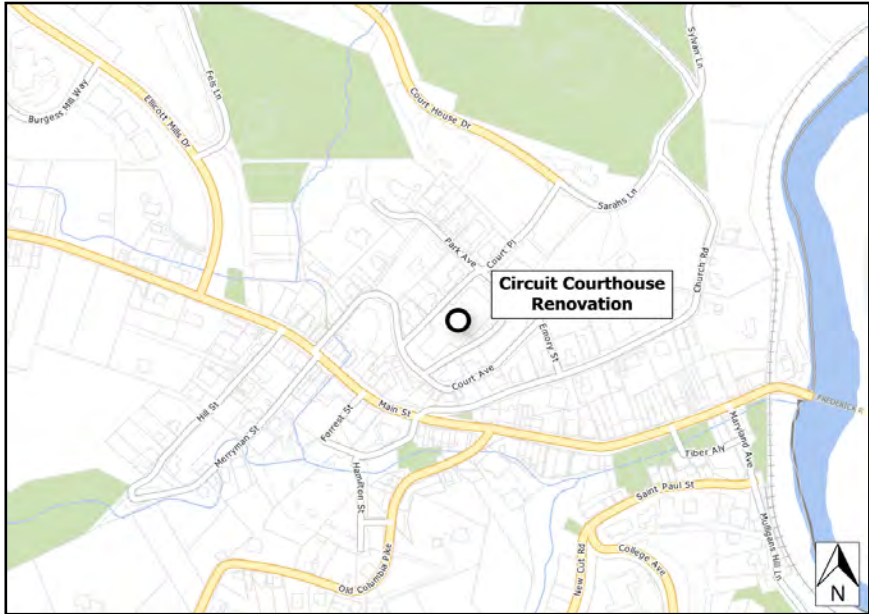
- 1. A feasibility study, programming and design were initiated in FY24 by utilizing ARP funds in C0367.
- 2. Grant represents Federal funding for Save America's Treasures program and State funding from Legislative Bond Initiatives.

Project Schedule

- FY25 - Begin construction.
- FY26 - Complete construction for AAPI Cultural Center, Center for the Arts
- FY27 - Complete construction for Roving Radish & Shared Kitchen and site improvements.

Operating Budget Impact

|                                                                                            |   |
|--------------------------------------------------------------------------------------------|---|
| Approximately \$987,000 ongoing beginning FY26 (\$612,000 General Services; \$375,000 DRP) |   |
| 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

Change due to the acquisition of kitchen equipment, match to Save America's Treasures grant, cell repeater system, site improvements around the Historic Jail, and other County costs (structural issues, etc)



# Fiscal 2026 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.  | 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               | 9,820        | 2,220         | 12,040        | 4,250                     | 0           | 0           | 0           | 0           | 4,250        | 0           | 0           | 0           | 0           | 16,290        |
| ADMINISTRATION             | 150          | 150           | 300           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 300           |
| <b>Total Expenditures</b>  | <b>9,970</b> | <b>2,370</b>  | <b>12,340</b> | <b>4,250</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,250</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>16,590</b> |
| GRANTS                     | 2,900        | 0             | 2,900         | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 2,900         |
| PAY AS YOU GO              | 7,070        | 2,370         | 9,440         | 4,250                     | 0           | 0           | 0           | 0           | 4,250        | 0           | 0           | 0           | 0           | 13,690        |
| <b>Total Funding</b>       | <b>9,970</b> | <b>2,370</b>  | <b>12,340</b> | <b>4,250</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,250</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>16,590</b> |

**\$8,623,058 spent and encumbered through February 2025**

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

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

FY25 - Complete design, commence construction for AAPI and Center for the Arts; Complete design for Roving Radish and Shared Kitchen.

|                        |       |       |               |       |   |   |   |   |              |   |   |   |   |               |
|------------------------|-------|-------|---------------|-------|---|---|---|---|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 9,970 | 1,500 | <b>11,470</b> | 0     | 0 | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 |   | <b>11,470</b> |
| Difference 2025 / 2026 | 0     | 870   | <b>870</b>    | 4,250 | 0 | 0 | 0 | 0 | <b>4,250</b> | 0 | 0 | 0 | 0 | <b>5,120</b>  |

Change due to the acquisition of kitchen equipment, match to Save America's Treasures grant, cell repeater system, site improvements around the Historic Jail, and other County costs (structural issues, etc)

Project: C0374-FY2025 HIGH SCHOOL 14 - LAND ACQUISITION

Description

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. This project shall include title and appraisal reports, surveys, environmental assessments, etc., required for the acquisition of real property. The acquisition will be sized for the 14th high school and corresponding recreational facilities.

Justification

The project allows the County to move quickly on behalf of the school system for the acquisition of parcels for a new high school. Land resources available for development are becoming scarce and it is essential that the County has the ability to make competitive offers and move quickly for unique locations that meet the needs of the school system.

Remarks

- 1. The project site is Elkridge.
- 2. The Board of Education and Recreation and Parks will develop a joint plan for the site that will accommodate the school and recreational uses.

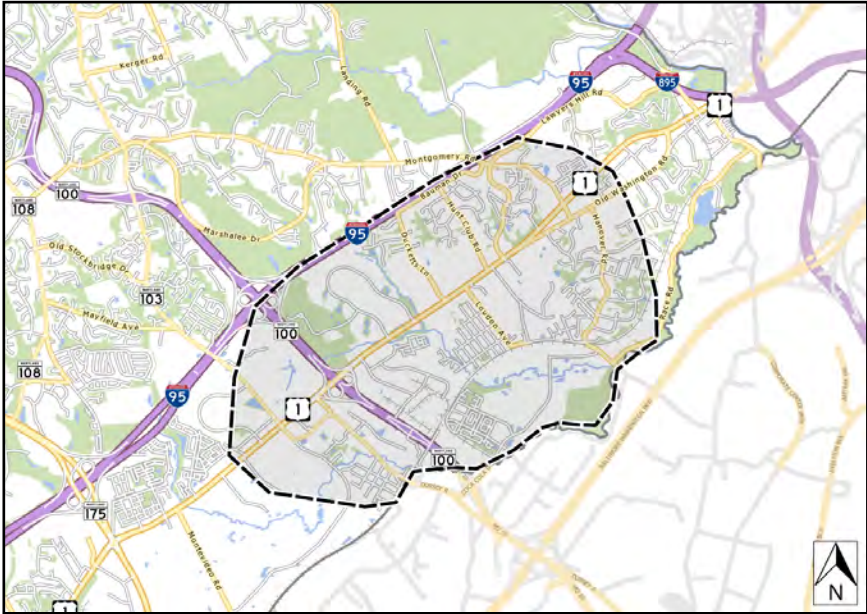
Project Schedule

FY25-FY26 - Identify and acquire sites for property acquisitions.

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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0374-FY2025 HIGH SCHOOL 14 - LAND ACQUISITION

| (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 |
| LAND ACQUISITION           | 15,000        | 0             | 15,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 15,000        |
| <b>Total Expenditures</b>  | <b>15,000</b> | <b>0</b>      | <b>15,000</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>15,000</b> |
| PAY AS YOU GO              | 15,000        | 0             | 15,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 15,000        |
| <b>Total Funding</b>       | <b>15,000</b> | <b>0</b>      | <b>15,000</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>15,000</b> |

\$0 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 15,000 | 0 | <b>15,000</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>15,000</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0375-FY2025 ELKRIDGE COMMUNITY CENTER

### Description

Project to design and construct a 67,000 sf Community & 50+ Center with destination playground for the ElkrIDGE community.

### Justification

Per the 2020 census, ElkrIDGE is the fastest growing portion of the County. A new community center would provide recreational programs and services within the community, similar to the existing community centers in Glenwood, Laurel and Ellicott City.

### Remarks

### Project Schedule

- FY25 - Design and submit for permit and bid.
- FY26 - Construction commences.
- FY27 - Commence construction.
- FY28 - Complete construction and FFE.

### Operating Budget Impact

Approximately \$850K beginning FY27 including DRP operating expenses.

|                                                          |   |
|----------------------------------------------------------|---|
| 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

Project scope and budget was expanded to include a 50+ Center.

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0375-FY2025 ELKRIDGE COMMUNITY 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        | 1,500         | 2,000         | 3,500         | 0                         | 0            | 0           | 0           | 0           | 0             | 0           | 0           | 0           | 0           | 3,500         |
| LAND ACQUISITION           | 10,000        | 0             | 10,000        | 0                         | 0            | 0           | 0           | 0           | 0             | 0           | 0           | 0           | 0           | 10,000        |
| CONSTRUCTION               | 0             | 23,180        | 23,180        | 25,000                    | 0            | 0           | 0           | 0           | 25,000        | 0           | 0           | 0           | 0           | 48,180        |
| EQUIPMENT & FURNISHINGS    | 0             | 0             | 0             | 0                         | 4,000        | 0           | 0           | 0           | 4,000         | 0           | 0           | 0           | 0           | 4,000         |
| <b>Total Expenditures</b>  | <b>11,500</b> | <b>25,180</b> | <b>36,680</b> | <b>25,000</b>             | <b>4,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>29,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>65,680</b> |
| PAY AS YOU GO              | 11,500        | 25,180        | 36,680        | 25,000                    | 4,000        | 0           | 0           | 0           | 29,000        | 0           | 0           | 0           | 0           | 65,680        |
| <b>Total Funding</b>       | <b>11,500</b> | <b>25,180</b> | <b>36,680</b> | <b>25,000</b>             | <b>4,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>29,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>65,680</b> |

**\$10,878,134 spent and encumbered through February 2025**

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

**Project Status** FY25 - Design and submit for permit.

|                        |        |        |               |         |       |   |   |   |                |   |   |   |   |               |
|------------------------|--------|--------|---------------|---------|-------|---|---|---|----------------|---|---|---|---|---------------|
| FY 2025 Budget         | 11,500 | 0      | <b>11,500</b> | 30,000  | 0     | 0 | 0 | 0 | <b>30,000</b>  | 0 | 0 | 0 |   | <b>41,500</b> |
| Difference 2025 / 2026 | 0      | 25,180 | <b>25,180</b> | (5,000) | 4,000 | 0 | 0 | 0 | <b>(1,000)</b> | 0 | 0 | 0 | 0 | <b>24,180</b> |

Project scope and budget was expanded.

Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0376-FY2025 TROY PARK INDOOR TRACK FACILITY

Description

Project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.

Justification

Currently, there is only one indoor track facility in the region located in Prince Georges County, which requires Howard County students to travel outside the County for all indoor track meets.

Remarks

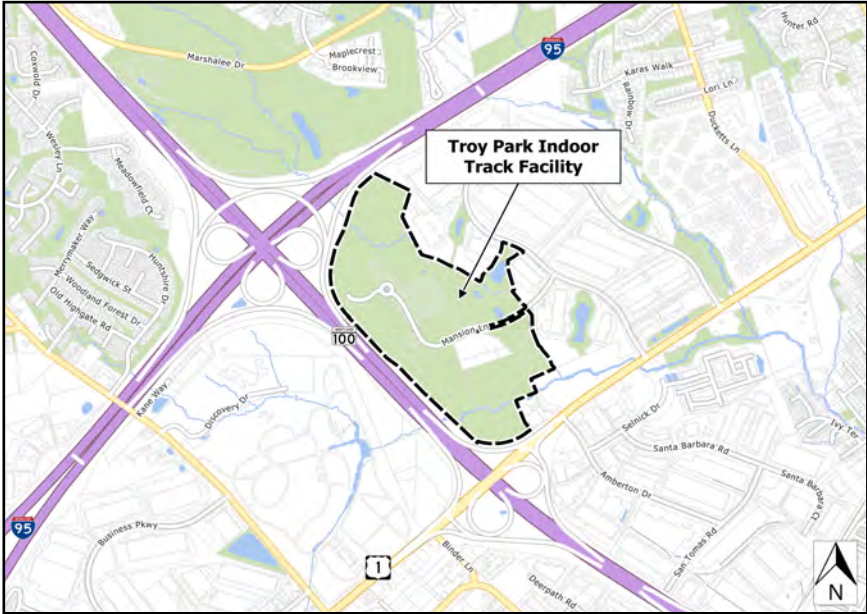
Project Schedule

FY25 - Feasibility study and initial programming  
FY30-FY31 - Design, permits and bid  
FY32 - Construction

Operating Budget Impact

Approximately \$1 million beginning FY32 including DRP operating expenses.

|                                                          |         |
|----------------------------------------------------------|---------|
| FY2026 Bonds - Annual Debt Service Payment               | 0       |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0       |
| Total Project Bonds - Annual Debt Service Payment        | 6,299   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 125,985 |



Explanation of Changes

Project schedule has changed and the project cost increased.

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0376-FY2025 TROY PARK INDOOR TRACK FACILITY

| (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        | 300         | 0             | 300         | 0                         | 0           | 0           | 2,500        | 0           | 2,500        | 0             | 0           | 0           | 0           | 2,800         |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 0            | 0           | 0            | 80,000        | 0           | 0           | 0           | 80,000        |
| <b>Total Expenditures</b>  | <b>300</b>  | <b>0</b>      | <b>300</b>  | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>2,500</b> | <b>0</b>    | <b>2,500</b> | <b>80,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>82,800</b> |
| BONDS                      | 0           | 0             | 0           | 0                         | 0           | 0           | 2,500        | 0           | 2,500        | 80,000        | 0           | 0           | 0           | 82,500        |
| PAY AS YOU GO              | 300         | 0             | 300         | 0                         | 0           | 0           | 0            | 0           | 0            | 0             | 0           | 0           | 0           | 300           |
| <b>Total Funding</b>       | <b>300</b>  | <b>0</b>      | <b>300</b>  | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>2,500</b> | <b>0</b>    | <b>2,500</b> | <b>80,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>82,800</b> |

**\$146,621 spent and encumbered through February 2025**

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

**Project Status** FY25 - Feasibility study and initial programming.

|                        |         |          |                 |   |   |   |       |   |              |        |   |   |   |               |
|------------------------|---------|----------|-----------------|---|---|---|-------|---|--------------|--------|---|---|---|---------------|
| FY 2025 Budget         | 2,500   | 30,000   | <b>32,500</b>   | 0 | 0 | 0 | 0     | 0 | <b>0</b>     | 0      | 0 | 0 |   | <b>32,500</b> |
| Difference 2025 / 2026 | (2,200) | (30,000) | <b>(32,200)</b> | 0 | 0 | 0 | 2,500 | 0 | <b>2,500</b> | 80,000 | 0 | 0 | 0 | <b>50,300</b> |

Prior appropriation includes transfer legislated by TAO 01-2025. Project schedule has changed and project cost increased.



Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0377-FY2025 PUBLIC ICE RINK FACILITY

Description

Project to design and construct an indoor ice rink facility.

Justification

There is community demand to increase access to ice rinks for recreational opportunities such as 'learn to skate' programs, youth and adult hockey and figure skating. Howard County currently has one rink that is privately owned and operated. A positive economic impact is anticipated from this project. Local youth sports groups will be able to further expand with additional rinks within the County. Several sites are under evaluation to determine the most appropriate locations.

Remarks

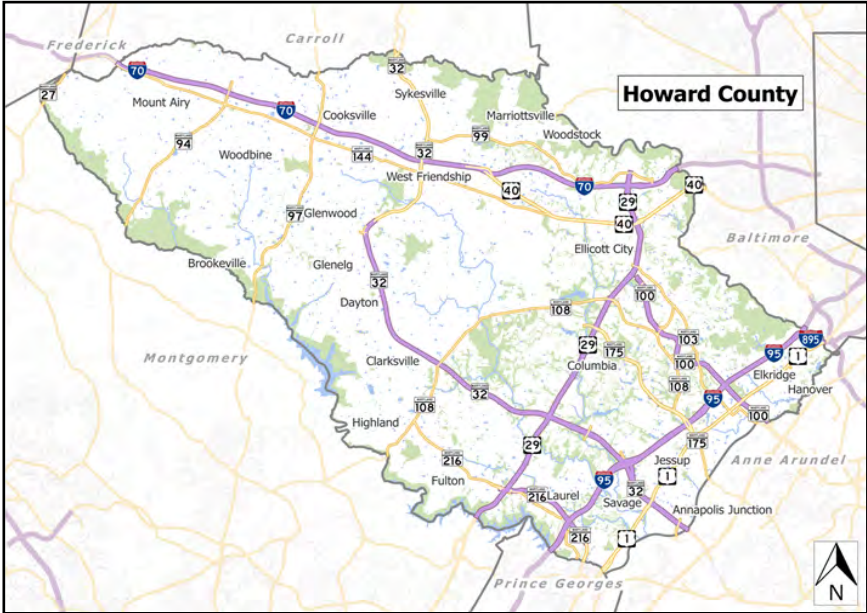
Project Schedule

- FY25 - Feasibility study and initial programming
- FY28 - Design, permit and bids
- FY29 - Construction

Operating Budget Impact

Approximately \$800K beginning in FY29 including DRP operating expenses.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 3,703  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 74,064 |



Explanation of Changes

The project schedule shifted and the project cost increased



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0377-FY2025 PUBLIC ICE RINK FACILITY

| (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        | 300         | 0             | 300         | 0                         | 3,500        | 0             | 0           | 0           | 3,500         | 0           | 0           | 0           | 0           | 3,800         |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0            | 45,000        | 0           | 0           | 45,000        | 0           | 0           | 0           | 0           | 45,000        |
| <b>Total Expenditures</b>  | <b>300</b>  | <b>0</b>      | <b>300</b>  | <b>0</b>                  | <b>3,500</b> | <b>45,000</b> | <b>0</b>    | <b>0</b>    | <b>48,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>48,800</b> |
| BONDS                      | 0           | 0             | 0           | 0                         | 3,500        | 45,000        | 0           | 0           | 48,500        | 0           | 0           | 0           | 0           | 48,500        |
| PAY AS YOU GO              | 300         | 0             | 300         | 0                         | 0            | 0             | 0           | 0           | 0             | 0           | 0           | 0           | 0           | 300           |
| <b>Total Funding</b>       | <b>300</b>  | <b>0</b>      | <b>300</b>  | <b>0</b>                  | <b>3,500</b> | <b>45,000</b> | <b>0</b>    | <b>0</b>    | <b>48,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>48,800</b> |

**\$283,581 spent and encumbered through February 2025**

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

**Project Status** FY25 - Feasibility study

|                        |       |         |                |         |          |        |   |   |               |   |   |   |   |               |
|------------------------|-------|---------|----------------|---------|----------|--------|---|---|---------------|---|---|---|---|---------------|
| FY 2025 Budget         | 1,000 | 2,000   | <b>3,000</b>   | 1,500   | 30,000   | 0      | 0 | 0 | <b>31,500</b> | 0 | 0 | 0 |   | <b>34,500</b> |
| Difference 2025 / 2026 | (700) | (2,000) | <b>(2,700)</b> | (1,500) | (26,500) | 45,000 | 0 | 0 | <b>17,000</b> | 0 | 0 | 0 | 0 | <b>14,300</b> |

Prior appropriation includes transfer legislated by TAO 01-2025. Schedule shifted and project cost increased.

Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0378-FY2025 DATA CENTER

Description

The Data Center project will build out a complete data center within Howard County to provide applications support and data storage to various organizations. This project covers hardware, including routers, switches, firewalls, storage systems, controllers, servers, and software, as well as planning, assessment, design, and site build-out. This includes the engineering assessment and analysis to ensure the computing environment meets long term county objectives.

Justification

A secure, stable environment is required to support applications and storage for a range of activities across the county. This project will ensure adequate bandwidth, storage, and computing capacity to align with changing needs. The data center will be built to modern standards but needs to be continuously upgraded and modernized to ensure it stays current with industry trends and can support all needs.

Remarks

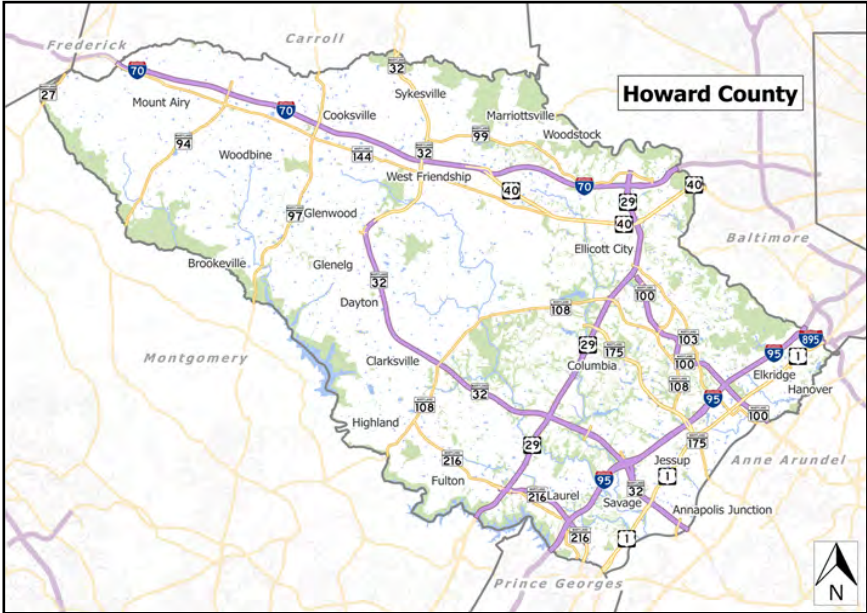
This project covers routers, switches, firewalls, storage systems, servers, and application delivery controllers, as well as assessment and design work. It will also cover required infrastructure, including building, cooling, bandwidth, and site security.

Project Schedule

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        | 8   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 153 |



# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0378-FY2025 DATA 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 |
| CONSTRUCTION               | 100         | 0             | 100         | 500                       | 500         | 0           | 0           | 0           | 1,000        | 0           | 0           | 0           | 0           | 1,100         |
| <b>Total Expenditures</b>  | <b>100</b>  | <b>0</b>      | <b>100</b>  | <b>500</b>                | <b>500</b>  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,100</b>  |
| BONDS                      | 100         | 0             | 100         | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 100           |
| PAY AS YOU GO              | 0           | 0             | 0           | 500                       | 500         | 0           | 0           | 0           | 1,000        | 0           | 0           | 0           | 0           | 1,000         |
| <b>Total Funding</b>       | <b>100</b>  | <b>0</b>      | <b>100</b>  | <b>500</b>                | <b>500</b>  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,100</b>  |

**\$10,000 spent and encumbered through February 2025**

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

**Project Status** FY25 - Begin planning, including site selection and technical assessments.

|                        |         |         |                |         |     |   |   |   |                |   |   |   |   |                |
|------------------------|---------|---------|----------------|---------|-----|---|---|---|----------------|---|---|---|---|----------------|
| FY 2025 Budget         | 2,010   | 2,000   | <b>4,010</b>   | 2,000   | 0   | 0 | 0 | 0 | <b>2,000</b>   | 0 | 0 | 0 |   | <b>6,010</b>   |
| Difference 2025 / 2026 | (1,910) | (2,000) | <b>(3,910)</b> | (1,500) | 500 | 0 | 0 | 0 | <b>(1,000)</b> | 0 | 0 | 0 | 0 | <b>(4,910)</b> |

Prior appropriation includes transfer legislated by TAO 01-2025. Budget request amended due to revised project schedule.

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.

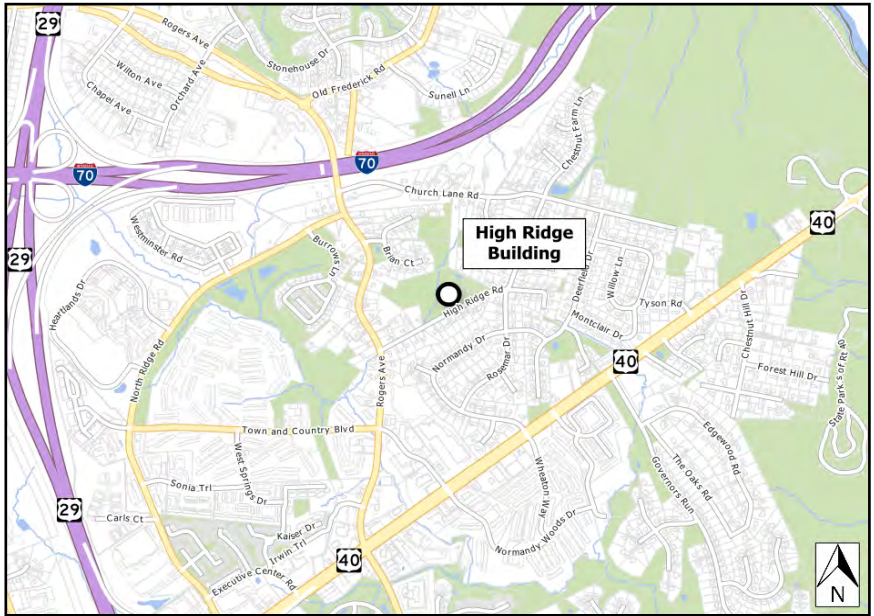
Project Schedule

- FY25 – Complete Design.
- FY26 – Complete Construction.

Operating Budget Impact

No Changes

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 229   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 4,581 |



Explanation of Changes

Project scope was adjusted to fit the FY25 appropriation.

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS

| (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 |
| CONSTRUCTION               | 3,450        | 0             | 3,450        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,450         |
| <b>Total Expenditures</b>  | <b>3,450</b> | <b>0</b>      | <b>3,450</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>3,450</b>  |
| BONDS                      | 3,000        | 0             | 3,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,000         |
| GRANTS                     | 450          | 0             | 450          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 450           |
| <b>Total Funding</b>       | <b>3,450</b> | <b>0</b>      | <b>3,450</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>3,450</b>  |

**\$123,947 spent and encumbered through February 2025**

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

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

FY25 - Complete design.

|                        |       |         |                |   |   |   |   |   |          |   |   |   |   |                |
|------------------------|-------|---------|----------------|---|---|---|---|---|----------|---|---|---|---|----------------|
| FY 2025 Budget         | 3,450 | 2,000   | <b>5,450</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>5,450</b>   |
| Difference 2025 / 2026 | 0     | (2,000) | <b>(2,000)</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>(2,000)</b> |

Project scope was adjusted to fit the FY25 appropriation.

**Project: C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT**

Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT

| (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 |
| CONSTRUCTION               | 0           | 3,020         | 3,020       | 1,750                     | 1,500       | 0           | 0           | 0           | 3,250     | 0           | 0           | 0           | 0           | 6,270         |
| Total Expenditures         | 0           | 3,020         | 3,020       | 1,750                     | 1,500       | 0           | 0           | 0           | 3,250     | 0           | 0           | 0           | 0           | 6,270         |
| PAY AS YOU GO              | 0           | 3,020         | 3,020       | 1,750                     | 1,500       | 0           | 0           | 0           | 3,250     | 0           | 0           | 0           | 0           | 6,270         |
| Total Funding              | 0           | 3,020         | 3,020       | 1,750                     | 1,500       | 0           | 0           | 0           | 3,250     | 0           | 0           | 0           | 0           | 6,270         |

\$0 spent and encumbered through February 2025  
spent and encumbered through February 2024

**Project Status** FY26 - Replace end of life permitting and licensing platform used in DILP, implement platform that will be required to support the DILP implementation and modernization efforts across county systems.

|                        |   |       |       |       |       |   |   |   |       |   |   |   |   |       |
|------------------------|---|-------|-------|-------|-------|---|---|---|-------|---|---|---|---|-------|
| Difference 2025 / 2026 | 0 | 3,020 | 3,020 | 1,750 | 1,500 | 0 | 0 | 0 | 3,250 | 0 | 0 | 0 | 0 | 6,270 |
|------------------------|---|-------|-------|-------|-------|---|---|---|-------|---|---|---|---|-------|

New Project Initiative



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).

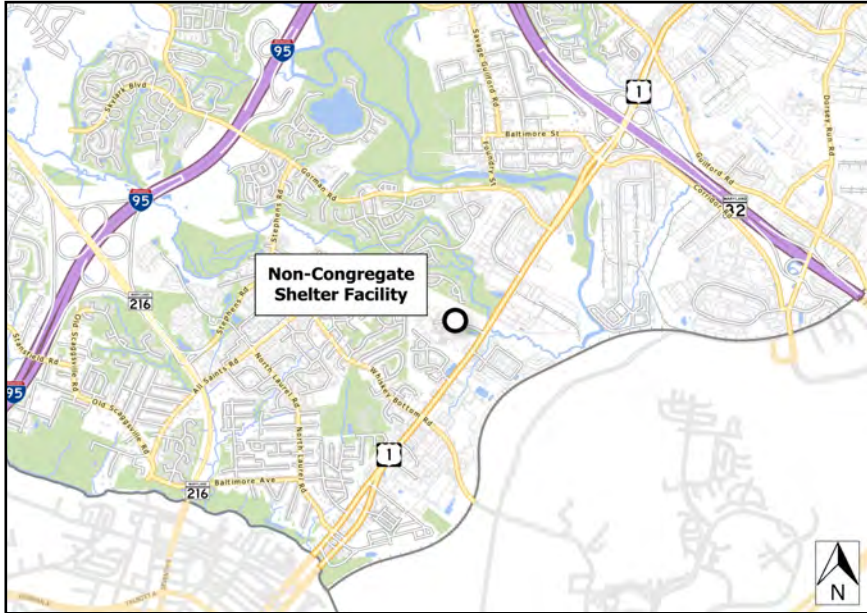
Project Schedule

- 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



Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0381-FY2026 NON-CONGREGATE SHELTER FACILITY

| (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           | 660           | 660          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 660           |
| CONSTRUCTION               | 0           | 4,080         | 4,080        | 1,500                     | 0           | 0           | 0           | 0           | 1,500        | 0           | 0           | 0           | 0           | 5,580         |
| ADMINISTRATION             | 0           | 55            | 55           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 55            |
| EQUIPMENT & FURNISHINGS    | 0           | 275           | 275          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 275           |
| <b>Total Expenditures</b>  | <b>0</b>    | <b>5,070</b>  | <b>5,070</b> | <b>1,500</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,570</b>  |
| OTHER SOURCES              | 0           | 4,570         | 4,570        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 4,570         |
| PAY AS YOU GO              | 0           | 500           | 500          | 1,500                     | 0           | 0           | 0           | 0           | 1,500        | 0           | 0           | 0           | 0           | 2,000         |
| <b>Total Funding</b>       | <b>0</b>    | <b>5,070</b>  | <b>5,070</b> | <b>1,500</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,570</b>  |

\$0 spent and encumbered through February 2025

spent and encumbered through February 2024

Project Status

|                        |   |       |       |       |   |   |   |   |       |   |   |   |   |       |
|------------------------|---|-------|-------|-------|---|---|---|---|-------|---|---|---|---|-------|
| Difference 2025 / 2026 | 0 | 5,070 | 5,070 | 1,500 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 6,570 |
|------------------------|---|-------|-------|-------|---|---|---|---|-------|---|---|---|---|-------|

New Project Initiative

# Fiscal 2026 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT

### Description

Replacement and expansion of the existing Scale House at the Alpha Ridge Landfill.

### Justification

The existing Scale House was built over forty years ago and is past its useful life; the existing scales require replacement and expansion to a four scale system vs. current two scale system to meet the current volume demands for the Landfill

### Remarks

1. The replacement of the Scale House was originated under another Capital Project, C0299 Waste Management Improvements.
2. The Scale House serves an essential function for the County Landfill Operationally. It is used six days a week and the replacement will be planned to allow the existing Scale House to remain operational throughout.

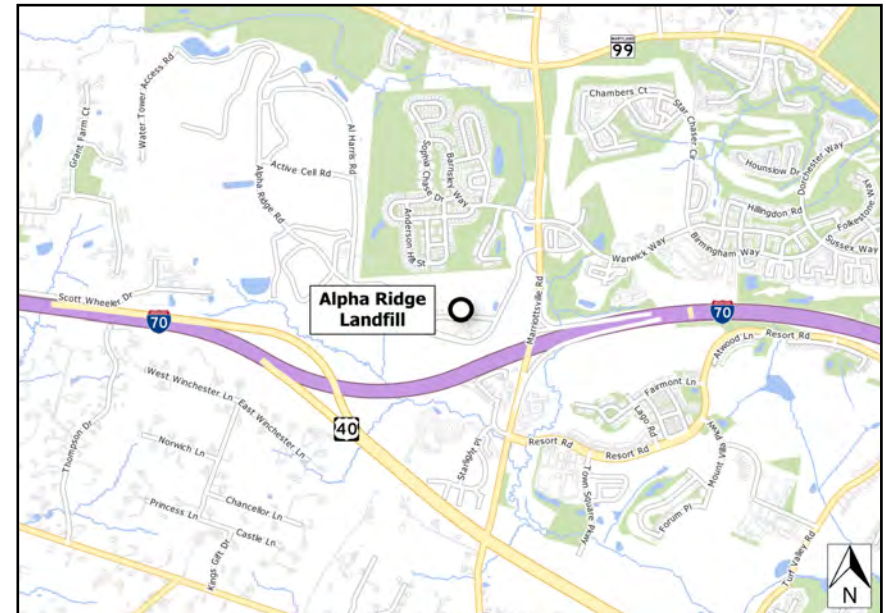
### Project Schedule

FY26 - Design, permitting and bid  
FY27 - Construction

### Operating Budget Impact

Expect \$50,000 increase in FY28 for added scales calibration and maintenance.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 19    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 382   |
| Total Project Bonds - Annual Debt Service Payment        | 134   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 2,672 |



### Explanation of Changes

New Project Initiative

Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT

| (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           | 230           | 230         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 230           |
| CONSTRUCTION               | 0           | 0             | 0           | 1,470                     | 0           | 0           | 0           | 0           | 1,470     | 0           | 0           | 0           | 0           | 1,470         |
| ADMINISTRATION             | 0           | 20            | 20          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20            |
| EQUIPMENT & FURNISHINGS    | 0           | 0             | 0           | 30                        | 0           | 0           | 0           | 0           | 30        | 0           | 0           | 0           | 0           | 30            |
| Total Expenditures         | 0           | 250           | 250         | 1,500                     | 0           | 0           | 0           | 0           | 1,500     | 0           | 0           | 0           | 0           | 1,750         |
| BONDS                      | 0           | 250           | 250         | 1,500                     | 0           | 0           | 0           | 0           | 1,500     | 0           | 0           | 0           | 0           | 1,750         |
| Total Funding              | 0           | 250           | 250         | 1,500                     | 0           | 0           | 0           | 0           | 1,500     | 0           | 0           | 0           | 0           | 1,750         |

\$0 spent and encumbered through February 2025  
spent and encumbered through February 2024  
Project Status

|                        |   |     |     |       |   |   |   |   |       |   |   |   |   |       |
|------------------------|---|-----|-----|-------|---|---|---|---|-------|---|---|---|---|-------|
| Difference 2025 / 2026 | 0 | 250 | 250 | 1,500 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 1,750 |
| New Project Initiative |   |     |     |       |   |   |   |   |       |   |   |   |   |       |

Project: C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK

Description

New project to design and construct an Agricultural Center at West Friendship Park.

Justification

This project will enrich the local community and elevate the importance of agriculture in our community. The proposed Agricultural Center at West Friendship Park is set to become a vibrant hub that unites the University of Maryland Extension, Recreation and Parks Natural Resource Division and the Office of Agriculture.

Remarks

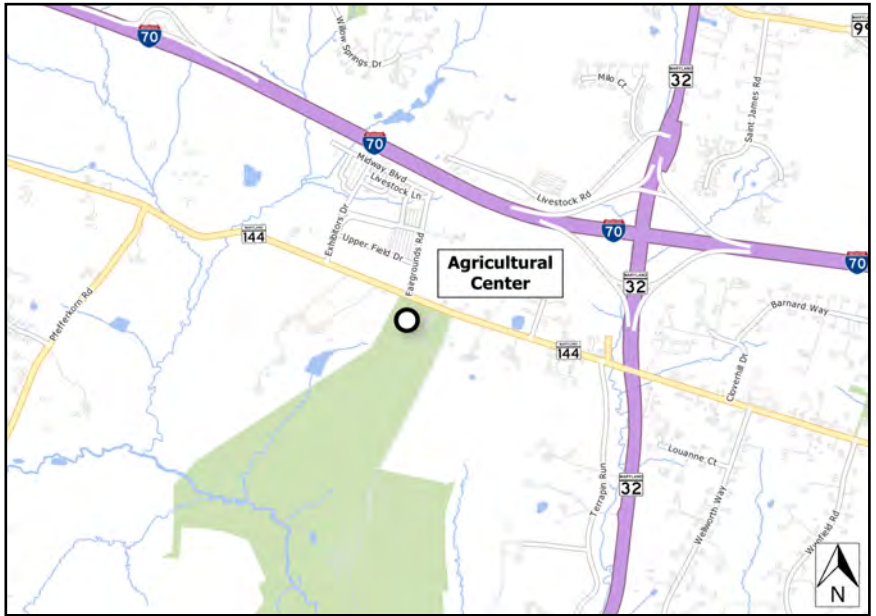
Project Schedule

- FY26 - Feasibility study, schematic design
- FY27 - Complete design, begin construction
- FY28 - Complete construction

Operating Budget Impact

No Operating Impact until construction completion

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |



Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK

| (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           | 1,000         | 1,000       | 500                       | 0           | 0           | 0           | 0           | 500       | 0           | 0           | 0           | 0           | 1,500         |
| CONSTRUCTION               | 0           | 0             | 0           | 4,500                     | 5,000       | 0           | 0           | 0           | 9,500     | 0           | 0           | 0           | 0           | 9,500         |
| Total Expenditures         | 0           | 1,000         | 1,000       | 5,000                     | 5,000       | 0           | 0           | 0           | 10,000    | 0           | 0           | 0           | 0           | 11,000        |
| PAY AS YOU GO              | 0           | 1,000         | 1,000       | 5,000                     | 5,000       | 0           | 0           | 0           | 10,000    | 0           | 0           | 0           | 0           | 11,000        |
| Total Funding              | 0           | 1,000         | 1,000       | 5,000                     | 5,000       | 0           | 0           | 0           | 10,000    | 0           | 0           | 0           | 0           | 11,000        |

\$0 spent and encumbered through February 2025  
spent and encumbered through February 2024  
Project Status

|                        |   |       |       |       |       |   |   |   |        |   |   |   |   |        |
|------------------------|---|-------|-------|-------|-------|---|---|---|--------|---|---|---|---|--------|
| Difference 2025 / 2026 | 0 | 1,000 | 1,000 | 5,000 | 5,000 | 0 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 11,000 |
|------------------------|---|-------|-------|-------|-------|---|---|---|--------|---|---|---|---|--------|

New Project Initiative



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**STORM DRAINAGE PROJECTS**

| Project Information                                                                                                                                                                                                                                        | Funding Source | Prior Approp. | FY 2026      | Total        | FY 2027      | FY 2028      | FY 2029    | FY 2030    | FY 2031    | Total         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|--------------|--------------|--------------|------------|------------|------------|---------------|
| <b>D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM</b>                                                                                                                                                                                                           | B              | 4,375         | 997          | 5,372        | 550          | 550          | 550        | 550        | 550        | 8,122         |
| A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.                                                                                                         | O              | 10            | 0            | 10           | 0            | 0            | 0          | 0          | 0          | 10            |
|                                                                                                                                                                                                                                                            | P              | 250           | 0            | 250          | 0            | 0            | 0          | 0          | 0          | 250           |
|                                                                                                                                                                                                                                                            | S              | 1,175         | 0            | 1,175        | 0            | 0            | 0          | 0          | 0          | 1,175         |
|                                                                                                                                                                                                                                                            | <b>Total</b>   | <b>5,810</b>  | <b>997</b>   | <b>6,807</b> | <b>550</b>   | <b>550</b>   | <b>550</b> | <b>550</b> | <b>550</b> | <b>9,557</b>  |
| <b>D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION</b>                                                                                                                                                                                                   | B              | 2,350         | 400          | 2,750        | 200          | 200          | 200        | 200        | 200        | 3,750         |
| A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.                                                                                                | G              | 148           | 0            | 148          | 0            | 0            | 0          | 0          | 0          | 148           |
|                                                                                                                                                                                                                                                            | S              | 425           | 0            | 425          | 0            | 0            | 0          | 0          | 0          | 425           |
|                                                                                                                                                                                                                                                            | <b>Total</b>   | <b>2,923</b>  | <b>400</b>   | <b>3,323</b> | <b>200</b>   | <b>200</b>   | <b>200</b> | <b>200</b> | <b>200</b> | <b>4,323</b>  |
| <b>D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM</b>                                                                                                                                                                                                | B              | 3,310         | 0            | 3,310        | 0            | 0            | 0          | 0          | 0          | 3,310         |
| A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.                                                                                                                                     | S              | 240           | 0            | 240          | 0            | 0            | 0          | 0          | 0          | 240           |
|                                                                                                                                                                                                                                                            | <b>Total</b>   | <b>3,550</b>  | <b>0</b>     | <b>3,550</b> | <b>0</b>     | <b>0</b>     | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>3,550</b>  |
| <b>D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM</b>                                                                                                                                                                                                     | B              | 3,780         | 0            | 3,780        | 0            | 0            | 0          | 0          | 0          | 3,780         |
| A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing. | O              | 650           | 0            | 650          | 0            | 0            | 0          | 0          | 0          | 650           |
|                                                                                                                                                                                                                                                            | P              | 650           | 0            | 650          | 0            | 0            | 0          | 0          | 0          | 650           |
|                                                                                                                                                                                                                                                            | R              | 2,990         | 500          | 3,490        | 500          | 500          | 500        | 500        | 500        | 5,990         |
|                                                                                                                                                                                                                                                            | <b>Total</b>   | <b>8,070</b>  | <b>500</b>   | <b>8,570</b> | <b>500</b>   | <b>500</b>   | <b>500</b> | <b>500</b> | <b>500</b> | <b>11,070</b> |
| <b>D1150-FY2005 HIGH RIDGE DRAINAGE</b>                                                                                                                                                                                                                    | B              | 3,564         | 1,285        | 4,849        | 1,125        | 1,125        | 0          | 0          | 0          | 7,099         |
| A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.       | <b>Total</b>   | <b>3,564</b>  | <b>1,285</b> | <b>4,849</b> | <b>1,125</b> | <b>1,125</b> | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>7,099</b>  |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**STORM DRAINAGE PROJECTS**

| Project Information                                                                                                                                                                     | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</b>                                                                                                                              | B              | 550           | 300          | 850           | 0            | 0            | 0            | 0            | 0            | 850           |
| A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road. | <b>Total</b>   | <b>550</b>    | <b>300</b>   | <b>850</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>850</b>    |
| <b>D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT</b>                                                                                                                | B              | 4,200         | 0            | 4,200         | 0            | 0            | 0            | 0            | 0            | 4,200         |
| This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.                                      | G              | 6,787         | 0            | 6,787         | 0            | 0            | 0            | 0            | 0            | 6,787         |
|                                                                                                                                                                                         | O              | 5,400         | 0            | 5,400         | 0            | 0            | 0            | 0            | 0            | 5,400         |
|                                                                                                                                                                                         | P              | 2,475         | 0            | 2,475         | 0            | 0            | 0            | 0            | 0            | 2,475         |
|                                                                                                                                                                                         | R              | 2,400         | 0            | 2,400         | 0            | 0            | 0            | 0            | 0            | 2,400         |
|                                                                                                                                                                                         | <b>Total</b>   | <b>21,262</b> | <b>0</b>     | <b>21,262</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>21,262</b> |
| <b>D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION</b>                                                                                                                            | B              | 925           | 0            | 925           | 0            | 0            | 0            | 0            | 0            | 925           |
| A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.                                   | <b>Total</b>   | <b>925</b>    | <b>0</b>     | <b>925</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>925</b>    |
| <b>D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM</b>                                                                                                                             | B              | 13,460        | 2,370        | 15,830        | 2,300        | 2,000        | 2,000        | 2,000        | 2,000        | 26,130        |
| This program will provide for the repair and replacement of failed storm drain pipes and culverts.                                                                                      | <b>Total</b>   | <b>13,460</b> | <b>2,370</b> | <b>15,830</b> | <b>2,300</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>26,130</b> |
| <b>D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS</b>                                                                                                                                   | B              | 515           | -447         | 68            | 0            | 0            | 0            | 0            | 0            | 68            |
| A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.                                  | <b>Total</b>   | <b>515</b>    | <b>-447</b>  | <b>68</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>68</b>     |



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**STORM DRAINAGE PROJECTS**

| Project Information                                                                                                                                                                                                              | Funding Source | Prior Approp. | FY 2026       | Total         | FY 2027       | FY 2028       | FY 2029       | FY 2030       | FY 2031       | Total          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>D1175-FY2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION</b><br>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             | 0             | 0             | 0             | 4,700          |
|                                                                                                                                                                                                                                  | O              | 3,400         | 0             | 3,400         | 0             | 0             | 0             | 0             | 0             | 3,400          |
|                                                                                                                                                                                                                                  | P              | 2,400         | -1,000        | 1,400         | 0             | 0             | 0             | 0             | 0             | 1,400          |
|                                                                                                                                                                                                                                  | <b>Total</b>   | <b>10,500</b> | <b>-1,000</b> | <b>9,500</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>9,500</b>   |
|                                                                                                                                                                                                                                  |                |               |               |               |               |               |               |               |               |                |
| <b>D1176-WATERSHED MANAGEMENT CONSTRUCTION</b><br>This project is for design and construction of stormwater facility improvements.                                                                                               | G              | 5,700         | -1,000        | 4,700         | 0             | 0             | 0             | 0             | 0             | 4,700          |
|                                                                                                                                                                                                                                  | O              | 15,430        | 0             | 15,430        | 2,200         | 2,200         | 2,200         | 2,200         | 2,200         | 26,430         |
|                                                                                                                                                                                                                                  | R              | 2,100         | 1,000         | 3,100         | 0             | 0             | 0             | 0             | 0             | 3,100          |
|                                                                                                                                                                                                                                  | <b>Total</b>   | <b>23,230</b> | <b>0</b>      | <b>23,230</b> | <b>2,200</b>  | <b>2,200</b>  | <b>2,200</b>  | <b>2,200</b>  | <b>2,200</b>  | <b>34,230</b>  |
|                                                                                                                                                                                                                                  |                |               |               |               |               |               |               |               |               |                |
| <b>D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION</b><br>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             | 0             | 0             | 0             | 3,700          |
|                                                                                                                                                                                                                                  | O              | 30,476        | 0             | 30,476        | 2,500         | 2,500         | 2,500         | 2,500         | 2,500         | 42,976         |
|                                                                                                                                                                                                                                  | R              | 19,490        | 8,390         | 27,880        | 8,300         | 8,300         | 8,300         | 8,300         | 8,300         | 69,380         |
|                                                                                                                                                                                                                                  | WB             | 6,860         | 4,250         | 11,110        | 4,750         | 5,250         | 5,750         | 6,250         | 6,750         | 39,860         |
|                                                                                                                                                                                                                                  | <b>Total</b>   | <b>60,526</b> | <b>12,640</b> | <b>73,166</b> | <b>15,550</b> | <b>16,050</b> | <b>16,550</b> | <b>17,050</b> | <b>17,550</b> | <b>155,916</b> |
|                                                                                                                                                                                                                                  |                |               |               |               |               |               |               |               |               |                |
| <b>D1178-STORMWATER MANAGEMENT RETROFITS</b><br>A project for the retrofit of stormwater management facilities to include water quality management.                                                                              | O              | 2,700         | 0             | 2,700         | 0             | 0             | 0             | 0             | 0             | 2,700          |
|                                                                                                                                                                                                                                  | R              | 0             | 2,220         | 2,220         | 2,200         | 2,200         | 2,200         | 2,200         | 2,200         | 13,220         |
|                                                                                                                                                                                                                                  | <b>Total</b>   | <b>2,700</b>  | <b>2,220</b>  | <b>4,920</b>  | <b>2,200</b>  | <b>2,200</b>  | <b>2,200</b>  | <b>2,200</b>  | <b>2,200</b>  | <b>15,920</b>  |
|                                                                                                                                                                                                                                  |                |               |               |               |               |               |               |               |               |                |
|                                                                                                                                                                                                                                  |                |               |               |               |               |               |               |               |               |                |
| <b>D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR</b><br>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             | 0             | 0             | 0             | 300            |
|                                                                                                                                                                                                                                  | <b>Total</b>   | <b>300</b>    | <b>0</b>      | <b>300</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>300</b>     |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**STORM DRAINAGE PROJECTS**

| Project Information                                                                                                                                                                                | Funding Source | Prior Approp.  | FY 2026       | Total          | FY 2027       | FY 2028       | FY 2029       | FY 2030       | FY 2031       | Total          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>D1180-FY2021 TIBER WATERSHED IMPROVEMENTS</b>                                                                                                                                                   | B              | 1,150          | 500           | 1,650          | 500           | 500           | 500           | 0             | 0             | 3,150          |
| A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.                                                                 | <b>Total</b>   | <b>1,150</b>   | <b>500</b>    | <b>1,650</b>   | <b>500</b>    | <b>500</b>    | <b>500</b>    | <b>0</b>      | <b>0</b>      | <b>3,150</b>   |
| <b>D1181-FY2021 PLUM TREE WATERSHED IMPROVEMENTS</b>                                                                                                                                               | B              | 950            | 400           | 1,350          | 400           | 400           | 400           | 0             | 0             | 2,550          |
| A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.                                                             | <b>Total</b>   | <b>950</b>     | <b>400</b>    | <b>1,350</b>   | <b>400</b>    | <b>400</b>    | <b>400</b>    | <b>0</b>      | <b>0</b>      | <b>2,550</b>   |
| <b>D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS</b>                                                                                                                                            | B              | 1,225          | 0             | 1,225          | 0             | 0             | 0             | 0             | 0             | 1,225          |
| This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.                                                                 | <b>Total</b>   | <b>1,225</b>   | <b>0</b>      | <b>1,225</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>1,225</b>   |
| <b>D1183-FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY</b>                                                                                                                                | B              | 1,037          | 500           | 1,537          | 2,000         | 2,000         | 2,000         | 2,000         | 2,000         | 11,537         |
| 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. | G              | 563            | 0             | 563            | 0             | 0             | 0             | 0             | 0             | 563            |
|                                                                                                                                                                                                    | P              | 800            | 0             | 800            | 0             | 0             | 0             | 0             | 0             | 800            |
|                                                                                                                                                                                                    | <b>Total</b>   | <b>2,400</b>   | <b>500</b>    | <b>2,900</b>   | <b>2,000</b>  | <b>2,000</b>  | <b>2,000</b>  | <b>2,000</b>  | <b>2,000</b>  | <b>12,900</b>  |
| <b>D1184-FY2025 GREEN STREETS IMPROVEMENTS PROGRAM</b>                                                                                                                                             | B              | 500            | 1,000         | 1,500          | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 6,500          |
| 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.  | G              | 0              | 35            | 35             | 0             | 0             | 0             | 0             | 0             | 35             |
|                                                                                                                                                                                                    | <b>Total</b>   | <b>500</b>     | <b>1,035</b>  | <b>1,535</b>   | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  | <b>6,535</b>   |
| <b>STORM DRAINAGE PROJECTS Total</b>                                                                                                                                                               |                | <b>164,110</b> | <b>21,700</b> | <b>185,810</b> | <b>28,525</b> | <b>28,725</b> | <b>28,100</b> | <b>27,700</b> | <b>28,200</b> | <b>327,060</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**STORM DRAINAGE PROJECTS**

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



**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**STORM DRAINAGE PROJECTS**

| Revenue Source |                            | Prior Approp   | Current FY    | 2027          | 2028          | 2029          | 2030          | 2031          | Total          |
|----------------|----------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| B              | BONDS                      | 50,591         | 7,305         | 8,075         | 7,775         | 6,650         | 5,750         | 5,750         | 91,896         |
| G              | GRANTS                     | 13,198         | -965          | 0             | 0             | 0             | 0             | 0             | 12,233         |
| O              | OTHER SOURCES              | 58,066         | 0             | 4,700         | 4,700         | 4,700         | 4,700         | 4,700         | 81,566         |
| P              | PAY AS YOU GO              | 6,575          | -1,000        | 0             | 0             | 0             | 0             | 0             | 5,575          |
| R              | STORMWATER UTILITY FUNDING | 26,980         | 12,110        | 11,000        | 11,000        | 11,000        | 11,000        | 11,000        | 94,090         |
| S              | STORM DRAINAGE FUND        | 1,840          | 0             | 0             | 0             | 0             | 0             | 0             | 1,840          |
| WB             | WATERSHED BOND             | 6,860          | 4,250         | 4,750         | 5,250         | 5,750         | 6,250         | 6,750         | 39,860         |
| <b>Total</b>   |                            | <b>164,110</b> | <b>21,700</b> | <b>28,525</b> | <b>28,725</b> | <b>28,100</b> | <b>27,700</b> | <b>28,200</b> | <b>327,060</b> |

Project: D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM

Description

A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.

Justification

Create improved drainage to safely convey surface runoff, to stop flow onto residential properties or to protect the traveled way.

Remarks

- 1. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
- 2. Construction of some projects may be dependent upon donation of the necessary easements and-or resident cost share participation.
- 3. After initial investigation, projects over \$250,000 in construction costs may be split out as a separate Capital Project.
- 4. OTHER funds are resident cost share.

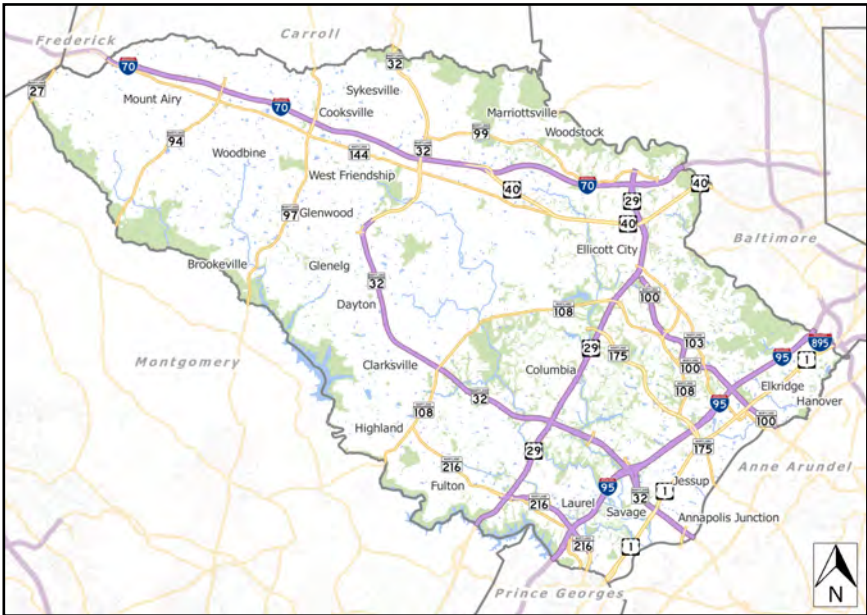
Project Schedule

On-going Program  
FY26 Engineering - Nottingham Way cul-de-sac; Lightmoon Way  
FY26 Construction - Centennial-Century intersection, 11000 blk Triadelphia Rd., 3400 blk Font Hill Drive.  
FY27-Onward - Continue addressing design and construction of small to medium-sized drainage improvement projects.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 76     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,523  |
| Total Project Bonds - Annual Debt Service Payment        | 788    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 15,763 |



# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1124-FY2007 DRAINAGE IMPROVEMENT 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        | 1,785        | 120           | 1,905        | 120                       | 120         | 120         | 120         | 120         | 600          | 120         | 120         | 120         | 120         | 2,985         |
| LAND ACQUISITION           | 245          | 20            | 265          | 20                        | 20          | 20          | 20          | 20          | 100          | 20          | 20          | 20          | 20          | 445           |
| CONSTRUCTION               | 3,760        | 857           | 4,617        | 410                       | 410         | 410         | 410         | 410         | 2,050        | 410         | 410         | 410         | 410         | 8,307         |
| ADMINISTRATION             | 20           | 0             | 20           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 20            |
| <b>Total Expenditures</b>  | <b>5,810</b> | <b>997</b>    | <b>6,807</b> | <b>550</b>                | <b>550</b>  | <b>550</b>  | <b>550</b>  | <b>550</b>  | <b>2,750</b> | <b>550</b>  | <b>550</b>  | <b>550</b>  | <b>550</b>  | <b>11,757</b> |
| BONDS                      | 4,375        | 997           | 5,372        | 550                       | 550         | 550         | 550         | 550         | 2,750        | 550         | 550         | 550         | 550         | 10,322        |
| OTHER SOURCES              | 10           | 0             | 10           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 10            |
| PAY AS YOU GO              | 250          | 0             | 250          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 250           |
| STORM DRAINAGE FUND        | 1,175        | 0             | 1,175        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,175         |
| <b>Total Funding</b>       | <b>5,810</b> | <b>997</b>    | <b>6,807</b> | <b>550</b>                | <b>550</b>  | <b>550</b>  | <b>550</b>  | <b>550</b>  | <b>2,750</b> | <b>550</b>  | <b>550</b>  | <b>550</b>  | <b>550</b>  | <b>11,757</b> |

**\$4,554,957 spent and encumbered through February 2025**

**\$3,924,679 spent and encumbered through February 2024**

**Project Status** FY25 projects in progress:

Design and Land Acquisition: 3400 blk Font Hill Drive, Centennial-Century intersection, Nottingham Way cul de sac, 11000 blk Triadelphia Road

FY25 projects completed:

Investigation: Lightmoon Way, 6200 blk Old Washington Road, 3800 blk Old Columbia Pike, Old Columbia Road (south of Riverwood Dr).

Construction: Globe Drive across from Globe Court, 4600 blk Roundhill Road.

Completed FY24 and Prior:

Investigation: Triadelphia Rd, Centennial-Century, Lime Kiln Rd Culvert, Gudel Drive, Windermere, Walker Drive, Deerfield, Harriet Tubman, Sylvan Lane, Globe Drive, Montgomery Rd, Nottingham Way.

Construction: Watch Chain Way, Sebring Drive, Sand Cherry Lane, Scaggsville Road, Silent Moon Run, Winterbrook Lane, Woodside Court, Fels Lane, Ordway Drive, Frederick Rd Slope, Maple Rock Drive, US40 Landscaping, Little Patuxent and Allview debris removal, Cradlerock Way channel wall, Abel St (Phase 1 and 2), Montgomery Rd, Patuxent Range Rd, Beechfield Ave, Walter Scott Way, Brass Knob, Ramblewood Rd, Hyla Brook.

|                        |       |     |              |     |     |     |     |     |              |     |     |     |     |              |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|-----|--------------|-----|-----|-----|-----|--------------|
| FY 2025 Budget         | 5,810 | 550 | <b>6,360</b> | 0   | 0   | 0   | 0   | 0   | <b>0</b>     | 0   | 0   | 0   |     | <b>6,360</b> |
| Difference 2025 / 2026 | 0     | 447 | <b>447</b>   | 550 | 550 | 550 | 550 | 550 | <b>2,750</b> | 550 | 550 | 550 | 550 | <b>5,397</b> |

Additional FY26 funding represents Bonds defunded from another project

Project: D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

Description

A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code. This program is envisioned to provide rapid assistance in emergency situations.

Justification

Howard County Code Subtitle 5, Section 18.500, which mandated extensive County involvement in storm drainage.

Remarks

- 1. Construction of some projects may be dependent on donation of necessary easements and-or resident cost share participation.
- 2. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
- 3. GRANT represents FEMA funding for Ellicott City.

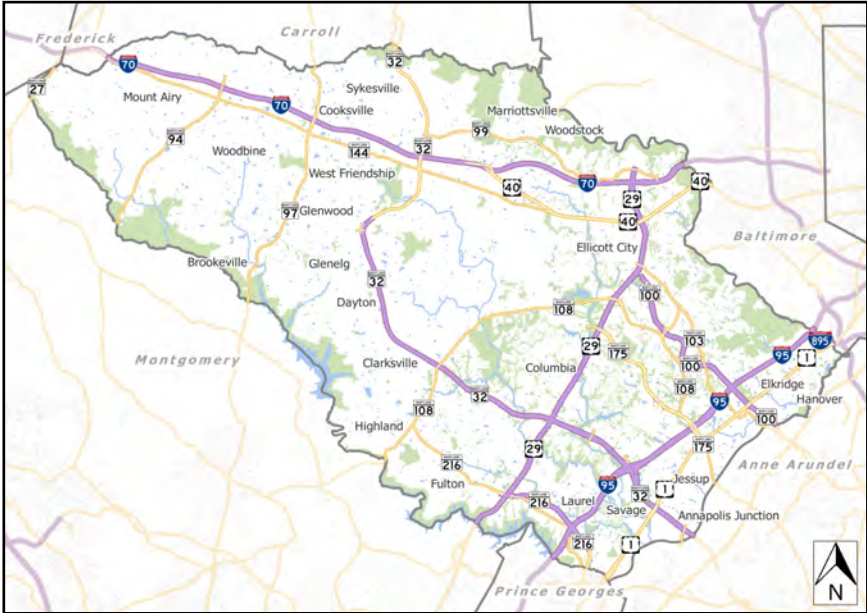
Project Schedule

On-going Program  
FY26 - Onward  
Emerald Court culvert reconstruction and emergency storm drain repairs as needed.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 31    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 611   |
| Total Project Bonds - Annual Debt Service Payment        | 347   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 6,948 |





# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

| (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        | 330          | 0             | 330          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 330           |
| LAND ACQUISITION           | 90           | 0             | 90           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 90            |
| CONSTRUCTION               | 2,478        | 400           | 2,878        | 200                       | 200         | 200         | 200         | 200         | 1,000        | 200         | 200         | 200         | 200         | 4,678         |
| ADMINISTRATION             | 25           | 0             | 25           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 25            |
| <b>Total Expenditures</b>  | <b>2,923</b> | <b>400</b>    | <b>3,323</b> | <b>200</b>                | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>1,000</b> | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>5,123</b>  |
| BONDS                      | 2,350        | 400           | 2,750        | 200                       | 200         | 200         | 200         | 200         | 1,000        | 200         | 200         | 200         | 200         | 4,550         |
| GRANTS                     | 148          | 0             | 148          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 148           |
| STORM DRAINAGE FUND        | 425          | 0             | 425          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 425           |
| <b>Total Funding</b>       | <b>2,923</b> | <b>400</b>    | <b>3,323</b> | <b>200</b>                | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>1,000</b> | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>5,123</b>  |

**\$1,967,120 spent and encumbered through February 2025**

**\$1,909,520 spent and encumbered through February 2024**

**Project Status** FY25 Projects completed

Construction: Roundhill Road Outfall

Completed FY24 and prior

Construction: Toomey Ln storm drain (SD), Hidden Hollow Ct SD, Walter Scott Way SD, Willow Brook Way sinkhole repair, Brighfield Rd SD repairs, Henryton Rd emergency repairs, Ellicott City emergency SD repairs, Hobbits Glen SD, Dorsey Run Tributary SD, Patuxent Range Rd (Phase 1 and 2), Great Oaks outfall, New Country Ln outfall, Folly Quarter Rd culvert, Sewall Ave, Danmark Dr, Golden Star Pl, Greenwood Pl.

Study complete: Columbia Gateway pipes, Red Clover.

|                        |       |     |              |     |     |     |     |     |              |     |     |     |     |              |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|-----|--------------|-----|-----|-----|-----|--------------|
| FY 2025 Budget         | 2,923 | 400 | <b>3,323</b> | 0   | 0   | 0   | 0   | 0   | <b>0</b>     | 0   | 0   | 0   |     | <b>3,323</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 200 | 200 | 200 | 200 | 200 | <b>1,000</b> | 200 | 200 | 200 | 200 | <b>1,800</b> |

None.

Project: D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM

Description

A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.

Justification

Currently surface runoff is picked up by roadside ditches which have little grade and water stagnates in them. During heavy storms, the residents experience flooding. This work is requested by the residents and recommended by the Bureau of Highways.

Remarks

- 1. Construction project may be dependent on donation of necessary easements and-or resident cost share participation.
- 2. Project to be coordinated with Phase I of K5040 - south side of Guilford Road.

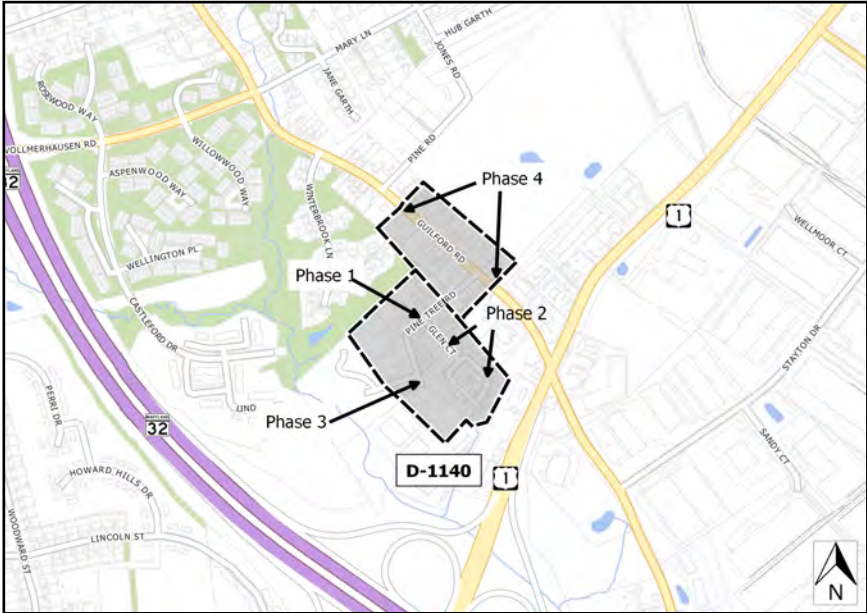
Project Schedule

FY26 - Maintenance  
FY27 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 253   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 5,055 |



# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM

| (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        | 725          | 0             | 725          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 725           |
| LAND ACQUISITION           | 235          | 0             | 235          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 235           |
| CONSTRUCTION               | 2,585        | 0             | 2,585        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,585         |
| ADMINISTRATION             | 5            | 0             | 5            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5             |
| <b>Total Expenditures</b>  | <b>3,550</b> | <b>0</b>      | <b>3,550</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>3,550</b>  |
| BONDS                      | 3,310        | 0             | 3,310        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,310         |
| STORM DRAINAGE FUND        | 240          | 0             | 240          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 240           |
| <b>Total Funding</b>       | <b>3,550</b> | <b>0</b>      | <b>3,550</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>3,550</b>  |

**\$2,796,293 spent and encumbered through February 2025**

**\$2,792,802 spent and encumbered through February 2024**

**Project Status** FY25 projects in progress - Construction of Phase 4 anticipated to start Spring 2025, pending remaining property owners signing off on Forest Conservation forms.

Completed FY24 and prior - Construction of Phases 1-3.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 3,550 | 0 | <b>3,550</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>3,550</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

Description

A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.

Justification

This project is necessary to comply with the Federal Government's Clean Water Act.

Remarks

- 1. This project replaces Capital Project D1115.
- 2. The County was issued a new five-year permit by MDE on December 30, 2022.
- 3. Other Sources represents Stormwater bonds backed by the Watershed Protection and Restoration Fund and funds provided through Intergovernmental Support Agreement (IGSA) with Fort Meade (\$50k in FY23).

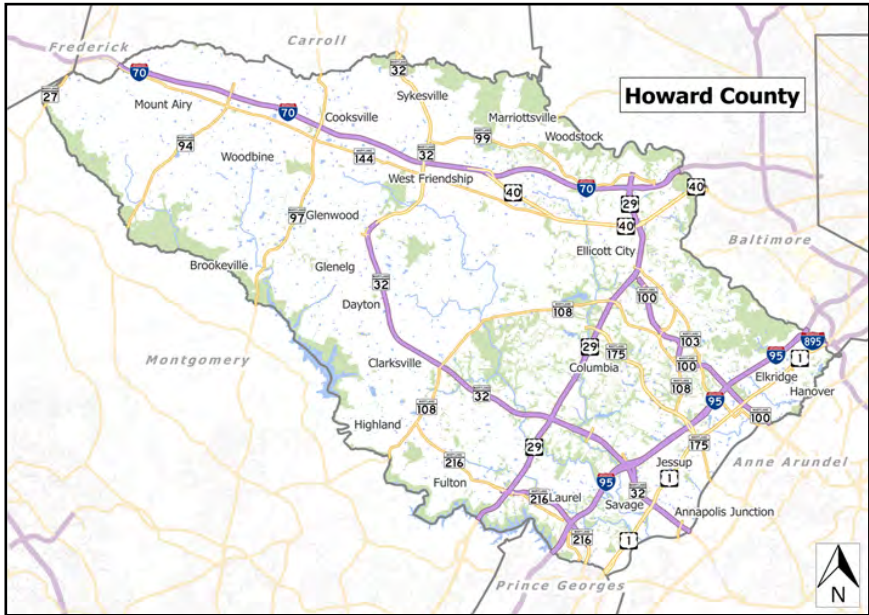
Project Schedule

FY26 - Perform work to assess and address Total Maximum Daily Loads (TMDL) and Watershed Implementation Plan (WIP) requirements to meet NPDES permit conditions. Continue database development for NPDES permit conditions. Continue database development for NPDES reporting requirements. Perform PCB bacteria monitoring to address TMDL requirements. Prepare Salt Management Plan.

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        | 289   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 5,772 |



Explanation of Changes

Cost increase reflects additional effort to address permit conditions.

# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1148-FY2007 NPDES WATERSHED MANAGEMENT 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        | 8,070        | 500           | 8,570        | 500                       | 500         | 500         | 500         | 500         | 2,500        | 400         | 400         | 400         | 400         | 12,670        |
| <b>Total Expenditures</b>  | <b>8,070</b> | <b>500</b>    | <b>8,570</b> | <b>500</b>                | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>2,500</b> | <b>400</b>  | <b>400</b>  | <b>400</b>  | <b>400</b>  | <b>12,670</b> |
| BONDS                      | 3,780        | 0             | 3,780        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 3,780         |
| OTHER SOURCES              | 650          | 0             | 650          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 650           |
| PAY AS YOU GO              | 650          | 0             | 650          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 650           |
| STORMWATER UTILITY FUNDING | 2,990        | 500           | 3,490        | 500                       | 500         | 500         | 500         | 500         | 2,500        | 400         | 400         | 400         | 400         | 7,590         |
| <b>Total Funding</b>       | <b>8,070</b> | <b>500</b>    | <b>8,570</b> | <b>500</b>                | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>2,500</b> | <b>400</b>  | <b>400</b>  | <b>400</b>  | <b>400</b>  | <b>12,670</b> |

**\$7,681,173 spent and encumbered through February 2025**

**\$7,513,990 spent and encumbered through February 2024**

**Project Status** Performed Upper Little Patuxent Watershed Study. Prepared Watershed Treatment Model and generated input to State WIP II. Performed stormwater utility fund financing study. Performed site assessments for additional BMP implementation. Partially funded Alliance for the Chesapeake Bay (READY) grant. Design ESD BMPs at Rockburn Br. Park. Completed draft and final Countywide Implementation Strategy (CIS) for meeting TMDL commitments and impervious cover treatment requirements. Perform database creation and impervious cover baseline calculations for NPDES reporting requirements. Performed historical BMP cleanup to meet MDE requirements. Performed Little Patuxent & Middle Patuxent Watershed Assessments. Perform Patapsco and Patuxent River watershed assessments. Continued Point of Investigation assessment and reporting required by MDE. Prepared PCB TMDL implementation plan. Updated IDDE and BMP CRM databases. Performed modeling and pollutant load computations for annual report.

|                        |       |     |              |     |     |     |     |     |              |     |     |     |     |               |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|-----|--------------|-----|-----|-----|-----|---------------|
| FY 2025 Budget         | 8,070 | 500 | <b>8,570</b> | 500 | 500 | 500 | 500 | 400 | <b>2,400</b> | 400 | 400 | 400 |     | <b>12,170</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 0   | 0   | 0   | 0   | 100 | <b>100</b>   | 0   | 0   | 0   | 400 | <b>500</b>    |

No change

# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1150-FY2005 HIGH RIDGE DRAINAGE

### Description

A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.

### Justification

The High Ridge Community was initially developed before the current day standards for streets and drainage accommodations. The community has requested drainage improvements to the area.

### Remarks

Construction project may be dependent on donation of necessary easements and-or resident cost share participation.

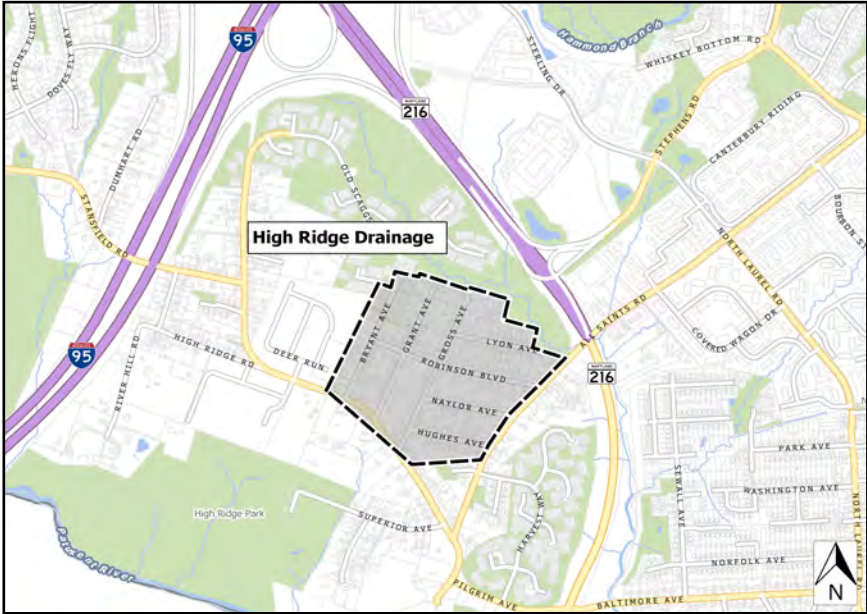
### Project Schedule

FY26 - Construction of remaining portion of Gross Avenue. Land Acquisition of Hughes, All Saints and Lyon, Final Design and Construction of Old Scaggsville  
FY27-FY28 - Construction of Hughes, All Saints, and Lyon  
FY29 - Complete and Close

### Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 98     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,962  |
| Total Project Bonds - Annual Debt Service Payment        | 542    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 10,841 |



# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1150-FY2005 HIGH RIDGE DRAINAGE

| (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        | 1,050        | 410           | 1,460        | 0                         | 0            | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,460         |
| LAND ACQUISITION           | 137          | 0             | 137          | 0                         | 0            | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 137           |
| CONSTRUCTION               | 2,375        | 875           | 3,250        | 1,125                     | 1,125        | 0           | 0           | 0           | 2,250        | 0           | 0           | 0           | 0           | 5,500         |
| ADMINISTRATION             | 2            | 0             | 2            | 0                         | 0            | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 2             |
| <b>Total Expenditures</b>  | <b>3,564</b> | <b>1,285</b>  | <b>4,849</b> | <b>1,125</b>              | <b>1,125</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,250</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>7,099</b>  |
| BONDS                      | 3,564        | 1,285         | 4,849        | 1,125                     | 1,125        | 0           | 0           | 0           | 2,250        | 0           | 0           | 0           | 0           | 7,099         |
| <b>Total Funding</b>       | <b>3,564</b> | <b>1,285</b>  | <b>4,849</b> | <b>1,125</b>              | <b>1,125</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,250</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>7,099</b>  |

**\$2,248,843 spent and encumbered through February 2025**

**\$2,079,258 spent and encumbered through February 2024**

**Project Status** FY25 projects in progress

Design: Remaining portion of Gross Avenue (from Lyon Ave to Old Scaggsville Rd). Land acquisition and drainage improvements of Old Scaggsville Rd.

FY25 projects completed

Construction: Portion of Gross Avenue (from Lyon Ave to the end of Gross).

Completed FY24 and prior

Construction: Robinson Blvd, Bryant Ave., Grant Ave., and Naylor Ave.

|                        |       |     |              |       |       |   |   |   |              |   |   |   |   |              |
|------------------------|-------|-----|--------------|-------|-------|---|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 3,564 | 975 | <b>4,539</b> | 1,000 | 0     | 0 | 0 | 0 | <b>1,000</b> | 0 | 0 | 0 |   | <b>5,539</b> |
| Difference 2025 / 2026 | 0     | 310 | <b>310</b>   | 125   | 1,125 | 0 | 0 | 0 | <b>1,250</b> | 0 | 0 | 0 | 0 | <b>1,560</b> |

Budget request amended to reflect current estimated phased design and construction costs.

Project: D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

Description

A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.

Justification

Requested by the Bureau of Highways. The existing culvert floods regularly necessitating the closure of the road. This is a maintenance problem for the Bureau of Highways and an inconvenience to the traveling public.

Remarks

Shaffersville Road and Shaffers Mill Road are scenic roads.

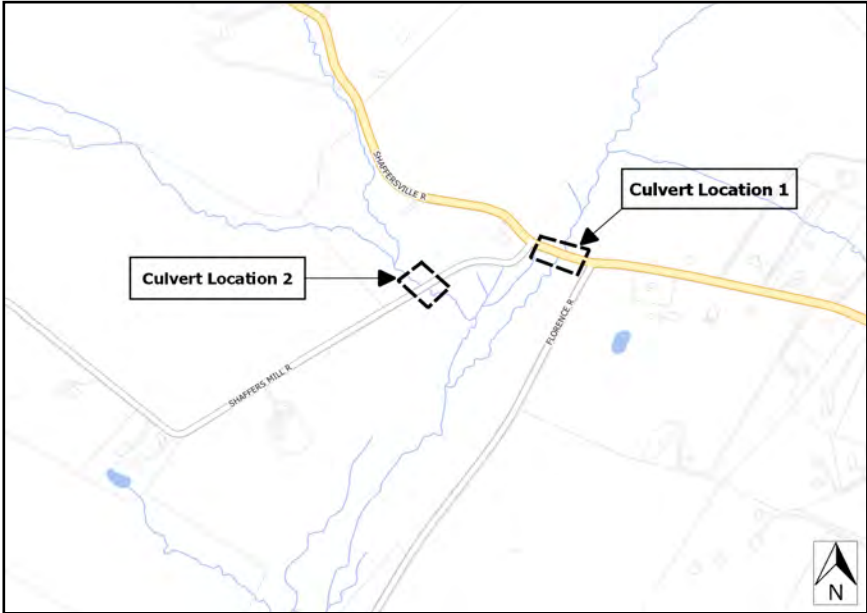
Project Schedule

FY26 - Construction and Maintenance  
FY27 - Close project

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 23    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 458   |
| Total Project Bonds - Annual Debt Service Payment        | 65    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,298 |



Explanation of Changes

The total project cost has changed resulting from phasing of the construction.



# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

| (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        | 275         | 0             | 275         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 275           |
| LAND ACQUISITION           | 75          | 0             | 75          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 75            |
| CONSTRUCTION               | 200         | 300           | 500         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 500           |
| <b>Total Expenditures</b>  | <b>550</b>  | <b>300</b>    | <b>850</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>850</b>    |
| BONDS                      | 550         | 300           | 850         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 850           |
| <b>Total Funding</b>       | <b>550</b>  | <b>300</b>    | <b>850</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>850</b>    |

**\$186,175 spent and encumbered through February 2025**

**\$186,175 spent and encumbered through February 2024**

**Project Status** FY25 - Shaffersville culvert replacement hydraulic modeling is complete. Options are being evaluated. Shaffers Mill Road replacement culverts construction is complete.

|                        |     |     |            |   |   |   |   |   |          |   |   |   |   |            |
|------------------------|-----|-----|------------|---|---|---|---|---|----------|---|---|---|---|------------|
| FY 2025 Budget         | 550 | 300 | <b>850</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>850</b> |
| Difference 2025 / 2026 | 0   | 0   | <b>0</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>   |

None.

Project: D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT

Description

This project is for the study, design, and construction of flood mitigation and stormwater| waterway enhancement efforts in downtown Ellicott City. Projects may include drainage improvements, stormwater retrofits, flood control, stream improvements, and design of additional drainage facilities.

Justification

Ellicott City has the potential to suffer significant flood damage.

Remarks

- 1. FY21 GRANT represents anticipated additional Hazard Mitigation Grant Program funding 8600 Main Street culvert project.
- 2. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund.
- 3. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

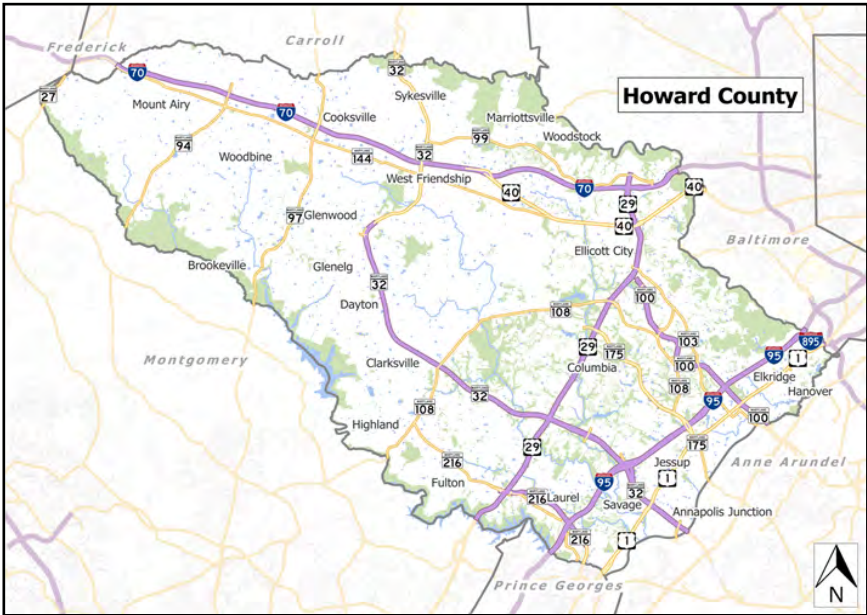
Project Schedule

FY26 – Continue design - localized West End drainage improvements, and pond NC-3.

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        | 321   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 6,414 |



# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT

| (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        | 2,825         | 0             | 2,825         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,825         |
| LAND ACQUISITION           | 1,000         | 0             | 1,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| CONSTRUCTION               | 17,187        | 0             | 17,187        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 17,187        |
| ADMINISTRATION             | 250           | 0             | 250           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 250           |
| <b>Total Expenditures</b>  | <b>21,262</b> | <b>0</b>      | <b>21,262</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>21,262</b> |
| BONDS                      | 4,200         | 0             | 4,200         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,200         |
| GRANTS                     | 6,787         | 0             | 6,787         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 6,787         |
| OTHER SOURCES              | 5,400         | 0             | 5,400         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,400         |
| PAY AS YOU GO              | 2,475         | 0             | 2,475         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,475         |
| STORMWATER UTILITY FUNDING | 2,400         | 0             | 2,400         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,400         |
| <b>Total Funding</b>       | <b>21,262</b> | <b>0</b>      | <b>21,262</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>21,262</b> |

**\$19,188,611 spent and encumbered through February 2025**

**\$18,574,100 spent and encumbered through February 2024**

**Project Status** Preliminary assessment - Howard Bldg and Court House parking lot SWM, Emory St|Church Rd|Maryland Ave|St Paul St drainage improvements.

Design initiated - Historic Colored School slope repair, Pond T1, 8600 Main Street culvert, H-4 pond.

Construction completed - Parking Lot B WQ improvements, Parking Lot E, Ellicott Mills Drive culvert, New Cut Road slope repair, Lot F channel stabilization. Post July 2016 Flood Damage Repairs - Maplewood pond, Ellicott Mills Brewery wall, Precious Gifts wall, Hi Ho Silver wall, Lot E to Lot F wall, 8659 Main St, Parking Lot E NE corner wall, Main St wall at 84-inch culvert, stream channel woody debris removal.

Studies - 2D H&H model after TS Lee, July 2016, May 2018 flood events, Tiber Branch Watershed, Corps of Engineers Floodproofing Report, FY24 stream wall inspections.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 21,262 | 0 | <b>21,262</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>21,262</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

No change

Project: D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION

Description

A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.

Justification

The roadway embankment is being eroded by the force of the river adjacent to the roadway. Previous attempts to stabilize the embankment have only been successful on a temporary basis. This project will develop a permanent stabilization. Project requested by the Bureau of Highways.

Remarks

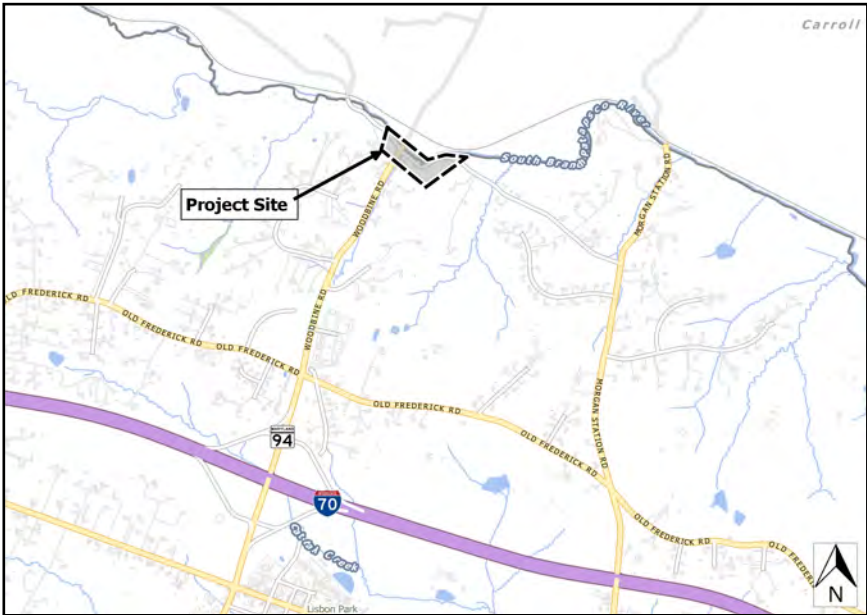
Project Schedule

FY26 - Project closeout

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 71    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,413 |



# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION

| (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        | 250         | 0             | 250         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 250           |
| LAND ACQUISITION           | 25          | 0             | 25          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 25            |
| CONSTRUCTION               | 650         | 0             | 650         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 650           |
| <b>Total Expenditures</b>  | <b>925</b>  | <b>0</b>      | <b>925</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>925</b>    |
| BONDS                      | 925         | 0             | 925         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 925           |
| <b>Total Funding</b>       | <b>925</b>  | <b>0</b>      | <b>925</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>925</b>    |

**\$607,954 spent and encumbered through February 2025**

**\$139,166 spent and encumbered through February 2024**

**Project Status** FY25 - Project construction completed in Fall 2024.

|                        |     |   |            |   |   |   |   |   |          |   |   |   |   |            |
|------------------------|-----|---|------------|---|---|---|---|---|----------|---|---|---|---|------------|
| FY 2025 Budget         | 925 | 0 | <b>925</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>925</b> |
| Difference 2025 / 2026 | 0   | 0 | <b>0</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>   |

None.

**Project: D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM**

**Version : Council Approved**

# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT 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        | 500           | 0             | 500           | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 500           |
| CONSTRUCTION               | 12,960        | 2,370         | 15,330        | 2,300                     | 2,000        | 2,000        | 2,000        | 2,000        | 10,300        | 2,000        | 2,000        | 2,000        | 2,000        | 33,630        |
| <b>Total Expenditures</b>  | <b>13,460</b> | <b>2,370</b>  | <b>15,830</b> | <b>2,300</b>              | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>10,300</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>34,130</b> |
| BONDS                      | 13,460        | 2,370         | 15,830        | 2,300                     | 2,000        | 2,000        | 2,000        | 2,000        | 10,300        | 2,000        | 2,000        | 2,000        | 2,000        | 34,130        |
| <b>Total Funding</b>       | <b>13,460</b> | <b>2,370</b>  | <b>15,830</b> | <b>2,300</b>              | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>10,300</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>34,130</b> |

**\$10,880,687 spent and encumbered through February 2025**

**\$9,819,593 spent and encumbered through February 2024**

### Project Status

|                        |        |       |               |       |       |       |       |       |               |       |       |       |       |               |
|------------------------|--------|-------|---------------|-------|-------|-------|-------|-------|---------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 13,460 | 2,350 | <b>15,810</b> | 2,300 | 2,000 | 2,000 | 2,000 | 2,000 | <b>10,300</b> | 2,000 | 2,000 | 0     |       | <b>30,110</b> |
| Difference 2025 / 2026 | 0      | 20    | <b>20</b>     | 0     | 0     | 0     | 0     | 0     | <b>0</b>      | 0     | 0     | 2,000 | 2,000 | <b>4,020</b>  |

Budget request amended to reflect current estimated construction costs.

# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS

### Description

A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road. The improvements to be considered include adding curb & gutter with storm drains and filling in the swales.

### Justification

This community was built in the early 2000s using the new storm drainage design for subdivisions. The roads are narrow and open section (no curb & gutter). The plowing of snow tears up the adjacent grass areas. The yards have deep swales and are difficult to maintain.

The improvements were requested by the Homeowners Association and the Bureau of Highways.

### Remarks

Project construction is contingent upon dedication of drainage easements from affected property owners.

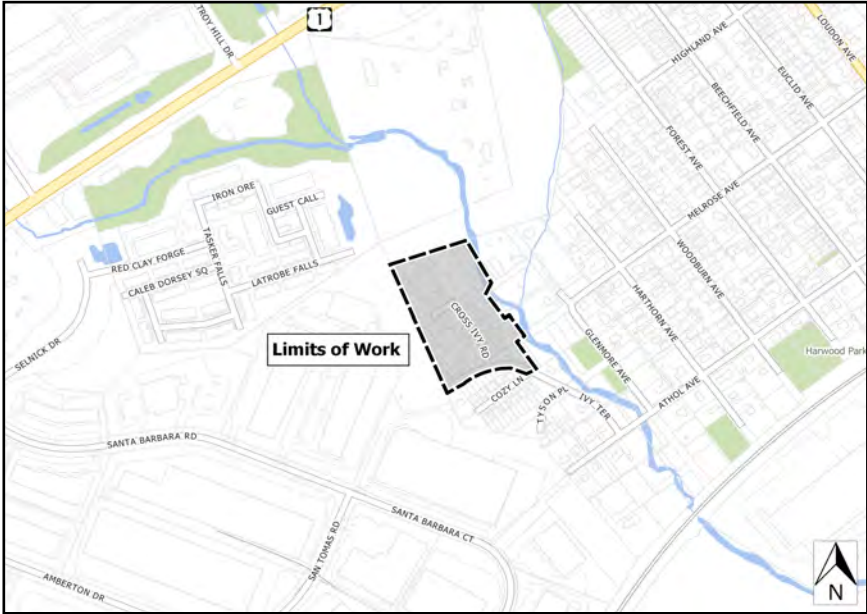
### Project Schedule

FY26 - Project in financial close-out process

### 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        | 5   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 104 |





# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS

| (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        | 150         | 0             | 150         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 150           |
| LAND ACQUISITION           | 15          | 0             | 15          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 15            |
| CONSTRUCTION               | 350         | (447)         | (97)        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | (97)          |
| <b>Total Expenditures</b>  | <b>515</b>  | <b>(447)</b>  | <b>68</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>68</b>     |
| BONDS                      | 515         | (447)         | 68          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 68            |
| <b>Total Funding</b>       | <b>515</b>  | <b>(447)</b>  | <b>68</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>68</b>     |

**\$70,972 spent and encumbered through February 2025**

**\$70,656 spent and encumbered through February 2024**

**Project Status** FY25 - Design complete. Short-term improvement option is evaluated and not considered due to limited benefits. Land acquisition for ultimate improvements in progress (4 of 13 affected properties have signed).

|                        |     |       |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-----|-------|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 515 | 0     | <b>515</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>515</b>   |
| Difference 2025 / 2026 | 0   | (447) | <b>(447)</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>(447)</b> |

Reduction in closed project budget to reappropriate Bond funds to another capital project

Project: D1175-FY2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION

Description

This project is for the study, design and construction of flood mitigation and stormwater| waterway improvement efforts in the Valley Mede and Chatham subwatersheds. Projects may include drainage improvements, stormwater retrofits, flood control, stream improvements, and design of additional drainage facilities.

Justification

Valley Mede and Chatham subwatersheds have the potential to suffer significant flood damage.

Remarks

- 1. Future years, once projects cost-benefits determined, apply for FEMA grants
- 2. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandums of Understanding for cost sharing with MD State Highway Administration.
- 3. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

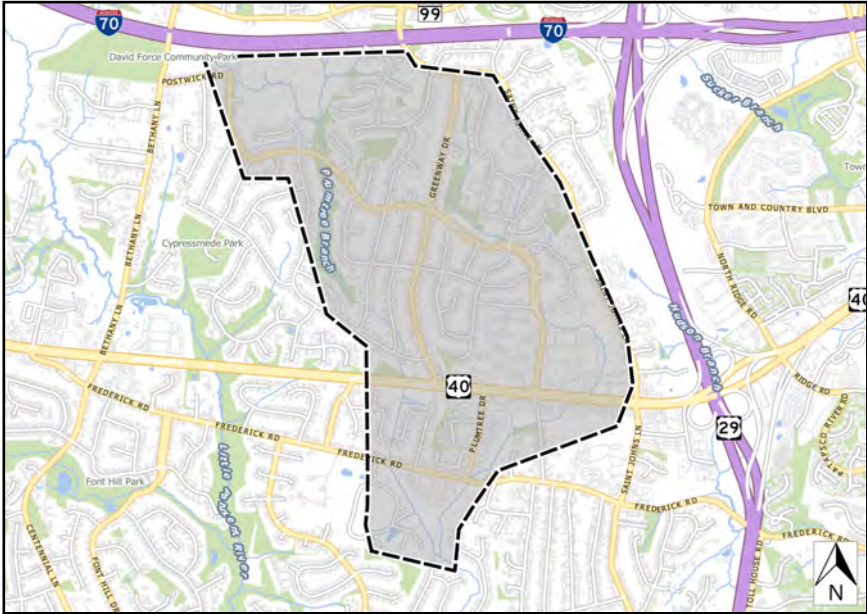
Project Schedule

FY26– Continue design of North Chatham Road drainage project (MSHA cost share).

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        | 359   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 7,177 |



# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1175-FY2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION

| (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        | 950           | 0              | 950          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 950           |
| LAND ACQUISITION           | 2,500         | 0              | 2,500        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,500         |
| CONSTRUCTION               | 7,000         | (1,000)        | 6,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 6,000         |
| ADMINISTRATION             | 50            | 0              | 50           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 50            |
| <b>Total Expenditures</b>  | <b>10,500</b> | <b>(1,000)</b> | <b>9,500</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>9,500</b>  |
| BONDS                      | 4,700         | 0              | 4,700        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,700         |
| OTHER SOURCES              | 3,400         | 0              | 3,400        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,400         |
| PAY AS YOU GO              | 2,400         | (1,000)        | 1,400        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,400         |
| <b>Total Funding</b>       | <b>10,500</b> | <b>(1,000)</b> | <b>9,500</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>9,500</b>  |

**\$6,619,510 spent and encumbered through February 2025**

**\$7,201,040 spent and encumbered through February 2024**

**Project Status** Constructed Longview stream, Greenway Drive storm drain improvements, Michaels Way drain improvement. Design Paulskirk Drive, Greenway Drive, Michaels Way storm drain improvements.

Assess Valley Mede roadway culverts and begin design.

Assess North Chatham channel and drainage improvements and begin design.

Acquired 9506, 9509, 9513 and 9514 Longview Drive and 9520 Frederick Road and removed houses.

|                        |        |         |                |   |   |   |   |   |          |   |   |   |   |                |
|------------------------|--------|---------|----------------|---|---|---|---|---|----------|---|---|---|---|----------------|
| FY 2025 Budget         | 10,500 | 0       | <b>10,500</b>  | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>10,500</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> |

Decrease based on reduced scope of work

Project: D1176-WATERSHED MANAGEMENT CONSTRUCTION

Description

This project is for design and construction of stormwater facility improvements. The project will include NPDES stormwater management implementation requirements, floodplain studies, including retrofitting of stormwater management ponds, restoration and certification of detention basins, continued improvement of flood alert systems, streambank restoration including bio-engineering, water quality devices (such as wetlands), storm drainage and storm drain outfall stabilization, channel restoration and water quality monitoring studies.

Justification

- 1. NPDES Program is required by EPA and MDE under the Clean Water Act.
- 2. Watershed management of floodplains is needed to provide additional protection for older communities.
- 3. Erosion of tributaries of the Patapsco and Patuxent Rivers needs to be addressed.

Remarks

- 1. This project replaces D-1158.
- 2. GRANT funds include local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
- 3. OTHER SOURCES represents Stormwater bonds backed by the Watershed Protection and Restoration Fund, funds provided through Intergovernmental Support Agreement (IGSA) with Fort Meade, and Columbia Association cost-share.
- 4. Construction of some projects may be dependent upon donation of the necessary easements and/or property owner cost share participation.

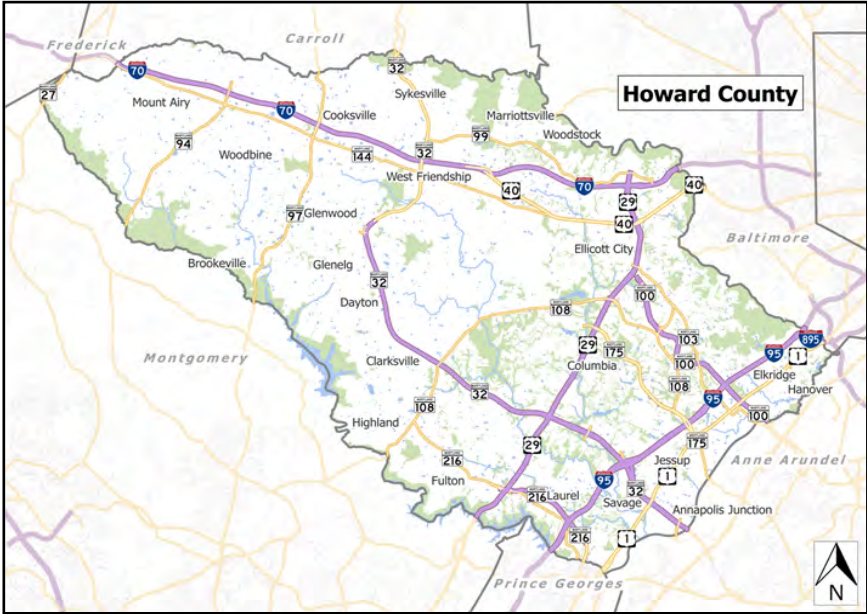
Project Schedule

FY26 Constructions - Stonehouse Drive, Wood Creek, Mystic Court, Sunny Field Court, Windflower Drive, and Wheatfield Way.  
Post Construction Monitoring - Multiple sites.  
Storm Drain Verification & GIS update.

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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1176-WATERSHED MANAGEMENT CONSTRUCTION

| (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        | 2,100         | 200           | 2,300         | 200                       | 200          | 200          | 200          | 200          | 1,000         | 200          | 200          | 200          | 200          | 4,100         |
| LAND ACQUISITION           | 300           | 0             | 300           | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 300           |
| CONSTRUCTION               | 20,730        | (200)         | 20,530        | 2,000                     | 2,000        | 2,000        | 2,000        | 2,000        | 10,000        | 2,000        | 2,000        | 2,000        | 2,000        | 38,530        |
| ADMINISTRATION             | 100           | 0             | 100           | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 100           |
| <b>Total Expenditures</b>  | <b>23,230</b> | <b>0</b>      | <b>23,230</b> | <b>2,200</b>              | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>11,000</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>43,030</b> |
| GRANTS                     | 5,700         | (1,000)       | 4,700         | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 4,700         |
| OTHER SOURCES              | 15,430        | 0             | 15,430        | 2,200                     | 2,200        | 2,200        | 2,200        | 2,200        | 11,000        | 2,200        | 2,200        | 2,200        | 2,200        | 35,230        |
| STORMWATER UTILITY FUNDING | 2,100         | 1,000         | 3,100         | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 3,100         |
| <b>Total Funding</b>       | <b>23,230</b> | <b>0</b>      | <b>23,230</b> | <b>2,200</b>              | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>11,000</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>43,030</b> |

**\$13,226,953 spent and encumbered through February 2025**

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

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

Design initiated – Windflower Drive, Mystic Court, Wheatfield Way, and Sunny Field Court.

Design complete – Sucker Branch Mainstem.

Post construction monitoring performed for multiple projects.

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, Mellen Court, Woodland Road, Bright Passage, and Autumn Harvest.

|                        |        |         |                |       |       |       |       |       |               |       |       |       |       |                |
|------------------------|--------|---------|----------------|-------|-------|-------|-------|-------|---------------|-------|-------|-------|-------|----------------|
| FY 2025 Budget         | 23,230 | 3,200   | <b>26,430</b>  | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | <b>11,000</b> | 2,200 | 2,200 | 2,200 |       | <b>44,030</b>  |
| Difference 2025 / 2026 | 0      | (3,200) | <b>(3,200)</b> | 0     | 0     | 0     | 0     | 0     | <b>0</b>      | 0     | 0     | 0     | 2,200 | <b>(1,000)</b> |

Decrease based on reduced amount of stream work

## STORM DRAINAGE PROJECTS

# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

| (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        | 4,100         | 1,250         | 5,350         | 1,500                     | 1,500         | 1,500         | 1,500         | 1,500         | 7,500         | 1,500         | 1,500         | 1,500         | 1,500         | 18,850         |
| LAND ACQUISITION           | 100           | 0             | 100           | 0                         | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 100            |
| CONSTRUCTION               | 56,126        | 11,390        | 67,516        | 14,050                    | 14,550        | 15,050        | 15,550        | 16,050        | 75,250        | 16,050        | 16,050        | 16,050        | 16,050        | 206,966        |
| ADMINISTRATION             | 200           | 0             | 200           | 0                         | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 200            |
| <b>Total Expenditures</b>  | <b>60,526</b> | <b>12,640</b> | <b>73,166</b> | <b>15,550</b>             | <b>16,050</b> | <b>16,550</b> | <b>17,050</b> | <b>17,550</b> | <b>82,750</b> | <b>17,550</b> | <b>17,550</b> | <b>17,550</b> | <b>17,550</b> | <b>226,116</b> |
| BONDS                      | 3,700         | 0             | 3,700         | 0                         | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 3,700          |
| OTHER SOURCES              | 30,476        | 0             | 30,476        | 2,500                     | 2,500         | 2,500         | 2,500         | 2,500         | 12,500        | 2,500         | 2,500         | 2,500         | 2,500         | 52,976         |
| STORMWATER UTILITY FUNDING | 19,490        | 8,390         | 27,880        | 8,300                     | 8,300         | 8,300         | 8,300         | 8,300         | 41,500        | 8,300         | 8,300         | 8,300         | 8,300         | 102,580        |
| WATERSHED BOND             | 6,860         | 4,250         | 11,110        | 4,750                     | 5,250         | 5,750         | 6,250         | 6,750         | 28,750        | 6,750         | 6,750         | 6,750         | 6,750         | 66,860         |
| <b>Total Funding</b>       | <b>60,526</b> | <b>12,640</b> | <b>73,166</b> | <b>15,550</b>             | <b>16,050</b> | <b>16,550</b> | <b>17,050</b> | <b>17,550</b> | <b>82,750</b> | <b>17,550</b> | <b>17,550</b> | <b>17,550</b> | <b>17,550</b> | <b>226,116</b> |

**\$37,484,766 spent and encumbered through February 2025**

**\$27,056,271 spent and encumbered through February 2024**

**Project Status** New capital project to replace D1159.

Design initiated –Whiskey Bottom West, Meadowridge Business Park, Maple Forest Pond 1, Signal Hill, Temora Manor, Cedar Area II, Centennial|South Meadow, Woodmark Community Pond, and Sharp Road.

Construction initiated - Montgomery Run Pond 1, and Scottwood Court.

Construction complete – Cardinal Forest, Strawberry Fields, Hi Tech Road, Autumn Manor, Woodcrest, Calvert Ridge, Mayfield Manor, BWIP Preston Court, Gerwig Lane, Nottingham Village and Junction Industrial Park Parcel R.

|                        |        |         |                |        |        |        |        |        |               |        |        |        |        |                |
|------------------------|--------|---------|----------------|--------|--------|--------|--------|--------|---------------|--------|--------|--------|--------|----------------|
| FY 2025 Budget         | 60,526 | 14,750  | <b>75,276</b>  | 15,250 | 15,750 | 16,250 | 16,750 | 16,750 | <b>80,750</b> | 16,750 | 16,750 | 16,750 |        | <b>206,276</b> |
| Difference 2025 / 2026 | 0      | (2,110) | <b>(2,110)</b> | 300    | 300    | 300    | 300    | 800    | <b>2,000</b>  | 800    | 800    | 800    | 17,550 | <b>19,840</b>  |

Decrease based on delays in permitting by State regulatory agency



Project: D1178-STORMWATER MANAGEMENT RETROFITS

Description

A project for the retrofit of stormwater management facilities to include water quality management.

Justification

Numerous facilities built in the early period of stormwater management provide only water quantity management. Howard County's Stormwater Management NPDES permit requires the County to improve water quality, in part, through retrofitting existing facilities designed only for water quantity management.

Remarks

- 1. This project replaces D-1160.
- 2. A portion of current request represents funding to be generated from legislation CB-8 and CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
- 3. OTHER SOURCES represent Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandum of Understanding of cost sharing.
- 4. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

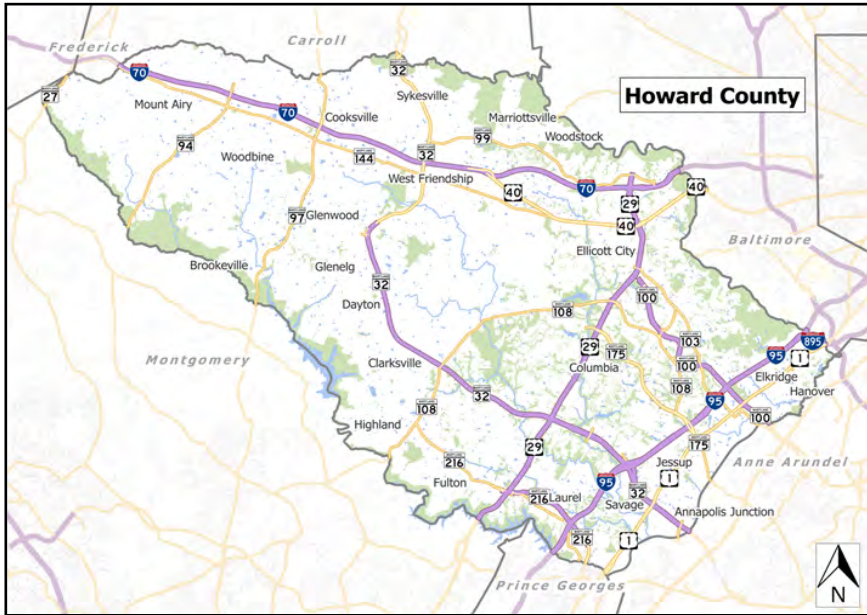
Project Schedule

FY26 - Design one pond and construct one pond retrofit.

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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |





# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1178-STORMWATER MANAGEMENT RETROFITS

| (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        | 300          | 200           | 500          | 200                       | 200          | 200          | 200          | 200          | 1,000         | 200          | 200          | 200          | 200          | 2,300         |
| LAND ACQUISITION           | 100          | 0             | 100          | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 100           |
| CONSTRUCTION               | 2,250        | 2,020         | 4,270        | 2,000                     | 2,000        | 2,000        | 2,000        | 2,000        | 10,000        | 2,000        | 2,000        | 2,000        | 2,000        | 22,270        |
| ADMINISTRATION             | 50           | 0             | 50           | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 50            |
| <b>Total Expenditures</b>  | <b>2,700</b> | <b>2,220</b>  | <b>4,920</b> | <b>2,200</b>              | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>11,000</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>24,720</b> |
| OTHER SOURCES              | 2,700        | 0             | 2,700        | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 2,700         |
| STORMWATER UTILITY FUNDING | 0            | 2,220         | 2,220        | 2,200                     | 2,200        | 2,200        | 2,200        | 2,200        | 11,000        | 2,200        | 2,200        | 2,200        | 2,200        | 22,020        |
| <b>Total Funding</b>       | <b>2,700</b> | <b>2,220</b>  | <b>4,920</b> | <b>2,200</b>              | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>11,000</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>2,200</b> | <b>24,720</b> |

**\$2,634,040 spent and encumbered through February 2025**

**\$2,653,580 spent and encumbered through February 2024**

**Project Status** New capital project to replace D1160.

Construction complete – Gwynn Park Drive outfall, Carrigan Drive outfall, and Sewells Orchard pond

|                        |       |       |              |       |       |       |       |       |               |       |       |       |       |               |
|------------------------|-------|-------|--------------|-------|-------|-------|-------|-------|---------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 2,700 | 2,200 | <b>4,900</b> | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | <b>11,000</b> | 2,200 | 2,200 | 2,200 |       | <b>22,500</b> |
| Difference 2025 / 2026 | 0     | 20    | <b>20</b>    | 0     | 0     | 0     | 0     | 0     | <b>0</b>      | 0     | 0     | 0     | 2,200 | <b>2,220</b>  |

Budget request amended to reflect current estimated construction costs.

Project: D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR

Description

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).

Justification

The slope is very steep and has been eroding for several years. The Bureau of Highways can no longer maintain the integrity of the side slopes and had requested the capital project.

Remarks

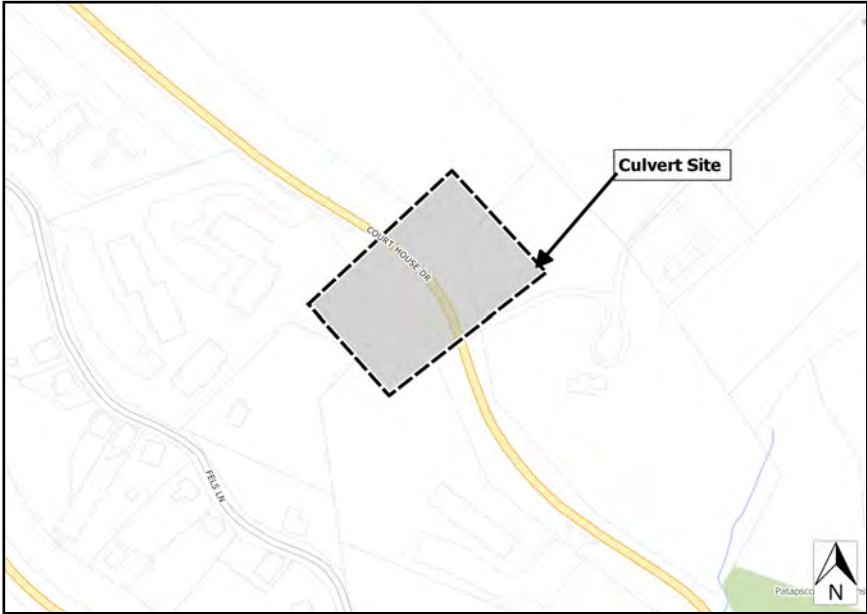
Project Schedule

FY26 - Project to be closed out

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        | 23  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 458 |



Fiscal 2026 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR

| (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 |
| CONSTRUCTION               | 300         | 0             | 300         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 300           |
| Total Expenditures         | 300         | 0             | 300         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 300           |
| BONDS                      | 300         | 0             | 300         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 300           |
| Total Funding              | 300         | 0             | 300         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 300           |

\$0 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status FY25 - Final design is complete and construction anticipated in Spring 2025.

|                        |     |   |     |   |   |   |   |   |   |   |   |   |   |     |
|------------------------|-----|---|-----|---|---|---|---|---|---|---|---|---|---|-----|
| FY 2025 Budget         | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Difference 2025 / 2026 | 0   | 0 | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0   |

None.

# Fiscal 2026 Capital Budget

## STORM DRAINAGE PROJECTS

### Project: D1180-FY2021 TIBER WATERSHED IMPROVEMENTS

#### Description

A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.

#### Justification

This watershed was significantly impacted by recent flooding events. Additionally, many of the existing drainage conveyance systems have reached the end of their useful service life and need to be replaced. Much of the development within the watershed predates current storm water management requirements. This program will address these issues.

#### Remarks

1. Construction of some projects may be dependent upon donations from adjacent property owners.
2. This program implements recommendations from study done under CB56-2018.

#### Project Schedule

On-going Program

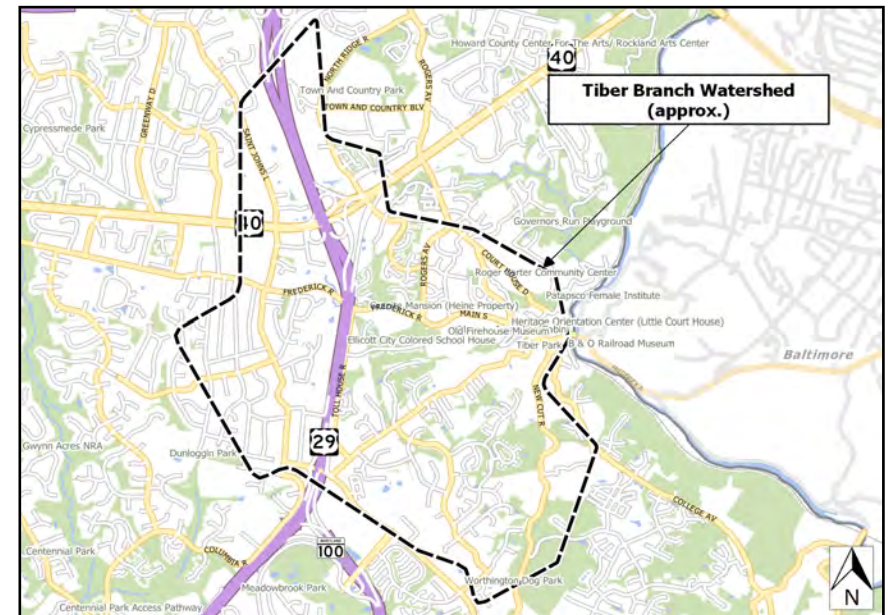
FY26 - Design and Construction of Assessment Area T05-01 and T05-03. Design of additional assessment areas.

FY27-FY29 - Design and Construction of additional Assessment Areas.

#### Operating Budget Impact

No Operating Impact

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 38    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 764   |
| Total Project Bonds - Annual Debt Service Payment        | 241   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 4,810 |



# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1180-FY2021 TIBER WATERSHED IMPROVEMENTS

| (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          | 150           | 500          | 150                       | 150         | 150         | 0           | 0           | 450          | 0           | 0           | 0           | 0           | 950           |
| LAND ACQUISITION           | 125          | 25            | 150          | 25                        | 25          | 25          | 0           | 0           | 75           | 0           | 0           | 0           | 0           | 225           |
| CONSTRUCTION               | 675          | 325           | 1,000        | 325                       | 325         | 325         | 0           | 0           | 975          | 0           | 0           | 0           | 0           | 1,975         |
| <b>Total Expenditures</b>  | <b>1,150</b> | <b>500</b>    | <b>1,650</b> | <b>500</b>                | <b>500</b>  | <b>500</b>  | <b>0</b>    | <b>0</b>    | <b>1,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,150</b>  |
| BONDS                      | 1,150        | 500           | 1,650        | 500                       | 500         | 500         | 0           | 0           | 1,500        | 0           | 0           | 0           | 0           | 3,150         |
| <b>Total Funding</b>       | <b>1,150</b> | <b>500</b>    | <b>1,650</b> | <b>500</b>                | <b>500</b>  | <b>500</b>  | <b>0</b>    | <b>0</b>    | <b>1,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,150</b>  |

**\$380,477 spent and encumbered through February 2025**

**\$137,840 spent and encumbered through February 2024**

**Project Status** FY25 – Design and Construction of high-priority watershed improvements is underway.

|                        |       |     |              |     |     |     |   |   |              |   |   |   |   |              |
|------------------------|-------|-----|--------------|-----|-----|-----|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,150 | 500 | <b>1,650</b> | 500 | 500 | 500 | 0 | 0 | <b>1,500</b> | 0 | 0 | 0 |   | <b>3,150</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 0   | 0   | 0   | 0 | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: D1181-FY2021 PLUM TREE WATERSHED IMPROVEMENTS

Description

A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.

Justification

This watershed was significantly impacted by recent flooding events. Additionally, many of the existing drainage conveyance systems have reached the end of their useful service life and need to be replaced. Much of the development within the watershed predates current storm water management requirements. This program will address these issues

Remarks

- 1. Construction of some projects may be dependent upon donations from adjacent property owners.
- 2. This program implements recommendations from study done under CB56-2018.

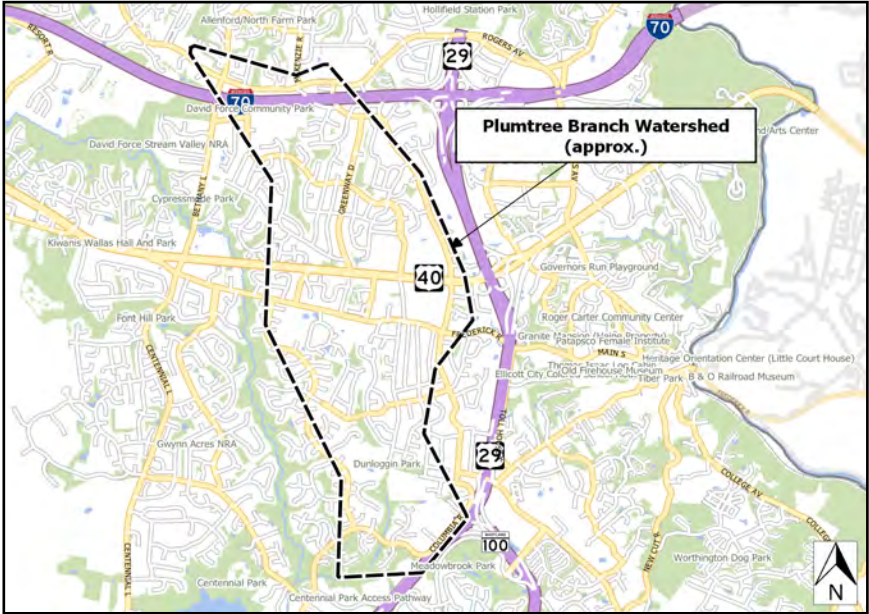
Project Schedule

On-going Program  
FY26 - Design, Land Acquisition and Construction of Assessment Area P08 and P13-01.  
FY27-FY29 - Design and Construction of additional Assessment Areas.

Operating Budget Impact

No Operating Impact

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 31    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 611   |
| Total Project Bonds - Annual Debt Service Payment        | 195   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 3,894 |



# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1181-FY2021 PLUM TREE WATERSHED IMPROVEMENTS

| (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        | 320         | 120           | 440          | 120                       | 120         | 120         | 0           | 0           | 360          | 0           | 0           | 0           | 0           | 800           |
| LAND ACQUISITION           | 80          | 30            | 110          | 30                        | 30          | 30          | 0           | 0           | 90           | 0           | 0           | 0           | 0           | 200           |
| CONSTRUCTION               | 550         | 250           | 800          | 250                       | 250         | 250         | 0           | 0           | 750          | 0           | 0           | 0           | 0           | 1,550         |
| <b>Total Expenditures</b>  | <b>950</b>  | <b>400</b>    | <b>1,350</b> | <b>400</b>                | <b>400</b>  | <b>400</b>  | <b>0</b>    | <b>0</b>    | <b>1,200</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,550</b>  |
| BONDS                      | 950         | 400           | 1,350        | 400                       | 400         | 400         | 0           | 0           | 1,200        | 0           | 0           | 0           | 0           | 2,550         |
| <b>Total Funding</b>       | <b>950</b>  | <b>400</b>    | <b>1,350</b> | <b>400</b>                | <b>400</b>  | <b>400</b>  | <b>0</b>    | <b>0</b>    | <b>1,200</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,550</b>  |

**\$200,901 spent and encumbered through February 2025**

**\$119,281 spent and encumbered through February 2024**

**Project Status** FY25 - Design and construction of high priority watershed improvements is underway.

|                        |     |     |              |     |     |     |   |   |              |   |   |   |   |              |
|------------------------|-----|-----|--------------|-----|-----|-----|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 950 | 400 | <b>1,350</b> | 400 | 400 | 400 | 0 | 0 | <b>1,200</b> | 0 | 0 | 0 |   | <b>2,550</b> |
| Difference 2025 / 2026 | 0   | 0   | <b>0</b>     | 0   | 0   | 0   | 0 | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS

Description

This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.

Justification

There are several locations of drainage conveyance issues in the vicinity of Hale Haven Drive and Carman Drive. Additionally, the adjacent tributary is severely eroding neighboring properties. Highways is unable to adequately maintain the area or address resident concerns.

Remarks

- 1. A study of the area was done to determine possible solutions for runoff and stream erosion in the area. This project will advance the recommended solutions.
- 2. Construction may be dependent upon donation of easements from adjacent property owners.

Project Schedule

FY26 - Close

Operating Budget Impact

Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 94    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,871 |





# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS

| (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        | 300          | 0             | 300          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 300           |
| LAND ACQUISITION           | 425          | 0             | 425          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 425           |
| CONSTRUCTION               | 500          | 0             | 500          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 500           |
| <b>Total Expenditures</b>  | <b>1,225</b> | <b>0</b>      | <b>1,225</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>1,225</b>  |
| BONDS                      | 1,225        | 0             | 1,225        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,225         |
| <b>Total Funding</b>       | <b>1,225</b> | <b>0</b>      | <b>1,225</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>1,225</b>  |

**\$989,260 spent and encumbered through February 2025**

**\$974,797 spent and encumbered through February 2024**

**Project Status** FY25 - Diversion along BGE right-of-way south of the Hale Haven Drive and Doncaster Road connection constructed.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,225 | 0 | <b>1,225</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>1,225</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: D1183-FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY

Description

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. The restoration projects will make the neighborhoods more resilient. Many of these issues are on private property. The current issues could be exacerbated by the impacts of climate change and more frequent and intense storms. This project may include land/lease acquisition to perform the improvement tasks.

Justification

Various watersheds and subwatersheds throughout the County can be vulnerable to flooding, meaning they are susceptible to flooding or flood damage due to increased rainfall intensity, and/or inadequate, missing, or failing infrastructure. The flooding could cause roadway overtopping or prolonged road closures, which could isolate parts of a community or create hazardous travel conditions. Additionally, these areas could have primary structures within the 100-year floodplain. Residents in these vulnerable areas may be disproportionately represented by underserved populations.

Remarks

- 1. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
- 2. Construction of some projects may be dependent upon donation of the necessary easements and/or property owner cost share participation.
- 3. GRANT represents anticipated Federal HMGP grant and US Corps of Engineers Technical Assistance cost share (\$23,000).

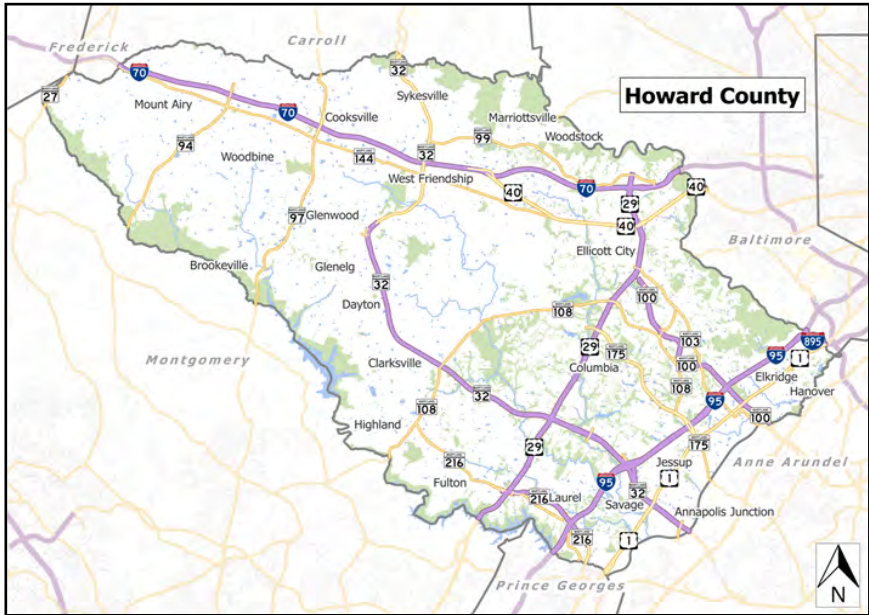
Project Schedule

FY26 – Perform assessment for one additional subwatershed. Perform two designs, and two constructions in the Bonnie Branch watershed.

Operating Budget Impact

No operating impact.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 38     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 764    |
| Total Project Bonds - Annual Debt Service Payment        | 1,492  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 29,835 |



Explanation of Changes

N/A

# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1183-FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY

| (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        | 1,900        | 250           | 2,150        | 300                       | 300          | 300          | 300          | 300          | 1,500         | 300          | 300          | 300          | 300          | 4,850         |
| CONSTRUCTION               | 500          | 250           | 750          | 1,700                     | 1,700        | 1,700        | 1,700        | 1,700        | 8,500         | 1,700        | 1,700        | 1,700        | 1,700        | 16,050        |
| <b>Total Expenditures</b>  | <b>2,400</b> | <b>500</b>    | <b>2,900</b> | <b>2,000</b>              | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>10,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>20,900</b> |
| BONDS                      | 1,037        | 500           | 1,537        | 2,000                     | 2,000        | 2,000        | 2,000        | 2,000        | 10,000        | 2,000        | 2,000        | 2,000        | 2,000        | 19,537        |
| GRANTS                     | 563          | 0             | 563          | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 563           |
| PAY AS YOU GO              | 800          | 0             | 800          | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 800           |
| <b>Total Funding</b>       | <b>2,400</b> | <b>500</b>    | <b>2,900</b> | <b>2,000</b>              | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>10,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>20,900</b> |

**\$940,468 spent and encumbered through February 2025**

**\$921,009 spent and encumbered through February 2024**

**Project Status** FY25 - Newly requested capital project.

Watershed Assessment completed - Bonnie Branch watershed. Countywide prioritization study to identify additional watersheds.

Construction complete - Bonnie Branch Phase 2.

|                        |       |         |                |       |       |       |       |       |               |       |       |       |       |               |
|------------------------|-------|---------|----------------|-------|-------|-------|-------|-------|---------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 2,400 | 2,000   | <b>4,400</b>   | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | <b>10,000</b> | 2,000 | 2,000 | 2,000 |       | <b>20,400</b> |
| Difference 2025 / 2026 | 0     | (1,500) | <b>(1,500)</b> | 0     | 0     | 0     | 0     | 0     | <b>0</b>      | 0     | 0     | 0     | 2,000 | <b>500</b>    |

Decrease based on delayed execution of approved Federal grant by FEMA

Project: D1184-FY2025 GREEN STREETS IMPROVEMENTS PROGRAM

Description

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. Implement Green Street Improvement opportunities via studies, design and construction of water quality and/or quantity management.

Justification

Reducing stormwater runoff and improving water quality is the driver behind the creation of this Green Streets Improvement Program. Proposed Green Street Improvements will be assessed and constructed in coordination with other planned capital improvement projects.

Remarks

- 1. There is a strong public support for treating storm water at its source using Green Streets Improvement practices. Opportunities to install Green Street Infrastructure, either prior to or concurrent with these types of projects, will be assessed. The County has numerous utility and/or paving improvement capital projects that address specific road and utility needs. This project seeks opportunities to add stormwater runoff and water quality construction improvements when roads or utilities are excavated.
- 2. Grant represents Chesapeake Bay Trust Fund for Green Streets, Green Jobs, Green Towns.

Project Schedule

On-going Program

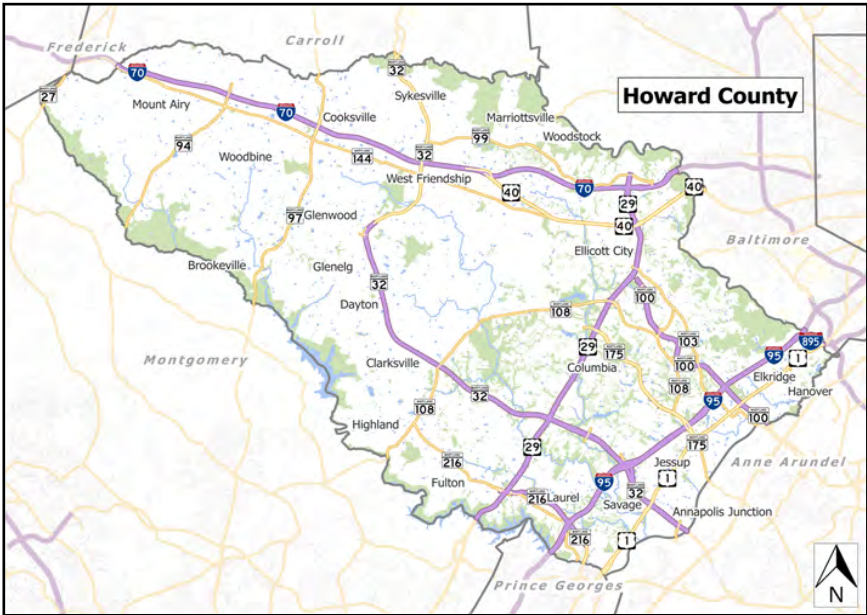
FY26 - Onward:

Continue to implement Green Street improvement opportunities via studies, design and construction in conjunction with utility and/or paving improvement capital projects.

Operating Budget Impact

No Operating Impact

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 76     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,527  |
| Total Project Bonds - Annual Debt Service Payment        | 802    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 16,034 |



# Fiscal 2026 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1184-FY2025 GREEN STREETS IMPROVEMENTS 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        | 400         | 300           | 700          | 300                       | 300          | 300          | 300          | 300          | 1,500        | 300          | 300          | 300          | 300          | 3,400         |
| LAND ACQUISITION           | 0           | 50            | 50           | 50                        | 50           | 50           | 50           | 50           | 250          | 50           | 50           | 50           | 50           | 500           |
| CONSTRUCTION               | 100         | 685           | 785          | 650                       | 650          | 650          | 650          | 650          | 3,250        | 650          | 650          | 650          | 650          | 6,635         |
| <b>Total Expenditures</b>  | <b>500</b>  | <b>1,035</b>  | <b>1,535</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>10,535</b> |
| BONDS                      | 500         | 1,000         | 1,500        | 1,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        | 1,000        | 1,000        | 1,000        | 1,000        | 10,500        |
| GRANTS                     | 0           | 35            | 35           | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 35            |
| <b>Total Funding</b>       | <b>500</b>  | <b>1,035</b>  | <b>1,535</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>10,535</b> |

**\$227,701 spent and encumbered through February 2025**

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

**Project Status** FY25: Implementing Green Street improvement opportunities via studies, design and construction in conjunction with utility and/or paving improvement capital projects.

|                        |     |       |              |       |       |       |       |       |              |       |       |       |       |              |
|------------------------|-----|-------|--------------|-------|-------|-------|-------|-------|--------------|-------|-------|-------|-------|--------------|
| FY 2025 Budget         | 500 | 1,000 | <b>1,500</b> | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | <b>5,000</b> | 0     | 0     | 0     |       | <b>6,500</b> |
| Difference 2025 / 2026 | 0   | 35    | <b>35</b>    | 0     | 0     | 0     | 0     | 0     | <b>0</b>     | 1,000 | 1,000 | 1,000 | 1,000 | <b>4,035</b> |

Increase represents amount of grant funds requested.



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**SCHOOL SYSTEM PROJECTS**

| Project Information                                                                                                                                                                                                                  | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027    | FY 2028    | FY 2029    | FY 2030    | FY 2031    | Total         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|------------|------------|------------|------------|------------|---------------|
| <b>E0989-FY1989 BARRIER-FREE PROJECTS</b>                                                                                                                                                                                            | B              | 4,000         | 0            | 4,000         | 0          | 0          | 0          | 0          | 0          | 4,000         |
| Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff. | E              | 600           | 0            | 600           | 200        | 200        | 200        | 200        | 200        | 1,600         |
|                                                                                                                                                                                                                                      | P              | 303           | 0            | 303           | 0          | 0          | 0          | 0          | 0          | 303           |
|                                                                                                                                                                                                                                      | T              | 1,850         | 0            | 1,850         | 0          | 0          | 0          | 0          | 0          | 1,850         |
|                                                                                                                                                                                                                                      | <b>Total</b>   | <b>6,753</b>  | <b>0</b>     | <b>6,753</b>  | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>7,753</b>  |
| <b>E0990-FY2002 PLAYGROUND EQUIPMENT</b>                                                                                                                                                                                             | B              | 2,350         | 0            | 2,350         | 0          | 0          | 0          | 0          | 0          | 2,350         |
| Improvements and installation of playground equipment at various school sites.                                                                                                                                                       | E              | 1,375         | 1,492        | 2,867         | 600        | 600        | 600        | 600        | 600        | 5,867         |
|                                                                                                                                                                                                                                      | T              | 830           | 0            | 830           | 0          | 0          | 0          | 0          | 0          | 830           |
|                                                                                                                                                                                                                                      | <b>Total</b>   | <b>4,555</b>  | <b>1,492</b> | <b>6,047</b>  | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>9,047</b>  |
| <b>E1012-FY2008 SCHOOL PARKING LOT EXPANSION</b>                                                                                                                                                                                     | A              | 1,421         | 0            | 1,421         | 0          | 0          | 0          | 0          | 0          | 1,421         |
| A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.                                                         | B              | 3,379         | 0            | 3,379         | 0          | 0          | 0          | 0          | 0          | 3,379         |
|                                                                                                                                                                                                                                      | E              | 1,200         | 600          | 1,800         | 600        | 600        | 600        | 600        | 600        | 4,800         |
|                                                                                                                                                                                                                                      | T              | 600           | 0            | 600           | 0          | 0          | 0          | 0          | 0          | 600           |
|                                                                                                                                                                                                                                      | <b>Total</b>   | <b>6,600</b>  | <b>600</b>   | <b>7,200</b>  | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>10,200</b> |
| <b>E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION</b>                                                                                                                                                                          | A              | 41,820        | 0            | 41,820        | 0          | 0          | 0          | 0          | 0          | 41,820        |
| A project to expand educational program spaces and renovate Hammond High School.                                                                                                                                                     | B              | 39,653        | 0            | 39,653        | 0          | 0          | 0          | 0          | 0          | 39,653        |
|                                                                                                                                                                                                                                      | OG             | 13,889        | 0            | 13,889        | 0          | 0          | 0          | 0          | 0          | 13,889        |
|                                                                                                                                                                                                                                      | T              | 4,102         | 0            | 4,102         | 0          | 0          | 0          | 0          | 0          | 4,102         |
|                                                                                                                                                                                                                                      | <b>Total</b>   | <b>99,464</b> | <b>0</b>     | <b>99,464</b> | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>99,464</b> |
| <b>E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION</b>                                                                                                                                                                              | A              | 0             | 0            | 0             | 0          | 0          | 0          | 0          | 0          | 0             |
| A renovation and addition project including the expansion of educational program spaces at Centennial High School.                                                                                                                   | B              | 0             | 0            | 0             | 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>0</b>   | <b>0</b>   | <b>0</b>      |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**SCHOOL SYSTEM PROJECTS**

| Project Information                                                                                                                                                                                                                                                                                                                              | Funding Source | Prior Approp.  | FY 2026       | Total          | FY 2027       | FY 2028       | FY 2029      | FY 2030    | FY 2031      | Total          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|----------------|---------------|---------------|--------------|------------|--------------|----------------|
| <b>E1035-FY2019 NEW HIGH SCHOOL #13</b><br>A project to construct a new high school to accommodate enrollment growth.                                                                                                                                                                                                                            | A              | 52,311         | 0             | 52,311         | 0             | 0             | 0            | 0          | 0            | 52,311         |
|                                                                                                                                                                                                                                                                                                                                                  | B              | 64,040         | 0             | 64,040         | 0             | 0             | 0            | 0          | 0            | 64,040         |
|                                                                                                                                                                                                                                                                                                                                                  | E              | 12,770         | 0             | 12,770         | 0             | 0             | 0            | 0          | 0            | 12,770         |
|                                                                                                                                                                                                                                                                                                                                                  | T              | 876            | 0             | 876            | 0             | 0             | 0            | 0          | 0            | 876            |
|                                                                                                                                                                                                                                                                                                                                                  | <b>Total</b>   | <b>129,997</b> | <b>0</b>      | <b>129,997</b> | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>   | <b>0</b>     | <b>129,997</b> |
| <b>E1036-FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION/ADDITION</b><br>The Oakland Mills Middle School project will renovate and add seats to the existing facility.                                                                                                                                                                             | A              | 1,742          | 10,000        | 11,742         | 10,083        | 0             | 0            | 0          | 0            | 21,825         |
|                                                                                                                                                                                                                                                                                                                                                  | B              | 14,644         | 12,631        | 27,275         | 20,312        | 10,197        | 1,969        | 0          | 0            | 59,753         |
|                                                                                                                                                                                                                                                                                                                                                  | <b>Total</b>   | <b>16,386</b>  | <b>22,631</b> | <b>39,017</b>  | <b>30,395</b> | <b>10,197</b> | <b>1,969</b> | <b>0</b>   | <b>0</b>     | <b>81,578</b>  |
| <b>E1038-FY2017 PLANNING AND DESIGN</b><br>The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.                                                                                                                                                                | B              | 150            | 0             | 150            | 0             | 0             | 0            | 0          | 0            | 150            |
|                                                                                                                                                                                                                                                                                                                                                  | E              | 600            | 0             | 600            | 300           | 300           | 300          | 300        | 300          | 2,100          |
|                                                                                                                                                                                                                                                                                                                                                  | T              | 3,900          | 0             | 3,900          | 0             | 0             | 0            | 0          | 0            | 3,900          |
|                                                                                                                                                                                                                                                                                                                                                  | <b>Total</b>   | <b>4,650</b>   | <b>0</b>      | <b>4,650</b>   | <b>300</b>    | <b>300</b>    | <b>300</b>   | <b>300</b> | <b>300</b>   | <b>6,150</b>   |
| <b>E1039-NEW ELEM SCHOOL #43</b><br>The New Elementary School #43 will be a new facility.                                                                                                                                                                                                                                                        | A              | 0              | 0             | 0              | 0             | 0             | 0            | 0          | 0            | 0              |
|                                                                                                                                                                                                                                                                                                                                                  | B              | 0              | 0             | 0              | 0             | 0             | 0            | 0          | 4,836        | 4,836          |
|                                                                                                                                                                                                                                                                                                                                                  | <b>Total</b>   | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>   | <b>4,836</b> | <b>4,836</b>   |
| <b>E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT</b><br>The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems. | A              | 16,897         | 0             | 16,897         | 0             | 0             | 0            | 0          | 0            | 16,897         |
|                                                                                                                                                                                                                                                                                                                                                  | B              | 25,570         | 0             | 25,570         | 0             | 0             | 0            | 0          | 0            | 25,570         |
|                                                                                                                                                                                                                                                                                                                                                  | Z              | 1,000          | 0             | 1,000          | 0             | 0             | 0            | 0          | 0            | 1,000          |
|                                                                                                                                                                                                                                                                                                                                                  | <b>Total</b>   | <b>43,467</b>  | <b>0</b>      | <b>43,467</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>   | <b>0</b>     | <b>43,467</b>  |
| <b>E1044-FY2019 SYSTEMIC RENOVATIONS</b><br>Improvements and installation of systemic renovations at various school sites.                                                                                                                                                                                                                       | A              | 14,079         | 0             | 14,079         | 0             | 0             | 0            | 0          | 0            | 14,079         |
|                                                                                                                                                                                                                                                                                                                                                  | B              | 26,402         | 0             | 26,402         | 0             | 0             | 0            | 0          | 0            | 26,402         |
|                                                                                                                                                                                                                                                                                                                                                  | E              | 3,800          | 0             | 3,800          | 0             | 0             | 0            | 0          | 0            | 3,800          |
|                                                                                                                                                                                                                                                                                                                                                  | OG             | 5,798          | 0             | 5,798          | 0             | 0             | 0            | 0          | 0            | 5,798          |



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**SCHOOL SYSTEM PROJECTS**

| Project Information                                                                                                                                                                              | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027       | FY 2028       | FY 2029       | FY 2030      | FY 2031      | Total         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|
| <b>E1044-FY2019 SYSTEMIC RENOVATIONS</b>                                                                                                                                                         | P              | 13,980        | 0            | 13,980        | 0             | 0             | 0             | 0            | 0            | 13,980        |
| Improvements and installation of systemic renovations at various school sites.                                                                                                                   | T              | 35,772        | 0            | 35,772        | 0             | 0             | 0             | 0            | 0            | 35,772        |
|                                                                                                                                                                                                  | <b>Total</b>   | <b>99,831</b> | <b>0</b>     | <b>99,831</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>99,831</b> |
| <b>E1045-FY2019 RELOCATABLE CLASSROOMS</b>                                                                                                                                                       | B              | 5,300         | 0            | 5,300         | 0             | 0             | 0             | 0            | 0            | 5,300         |
| This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.                | T              | 7,700         | 1,500        | 9,200         | 1,500         | 1,500         | 1,500         | 1,500        | 1,500        | 16,700        |
|                                                                                                                                                                                                  | <b>Total</b>   | <b>13,000</b> | <b>1,500</b> | <b>14,500</b> | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b> | <b>1,500</b> | <b>22,000</b> |
| <b>E1046-FY2019 ROOFING</b>                                                                                                                                                                      | A              | 8,109         | 0            | 8,109         | 0             | 0             | 0             | 0            | 0            | 8,109         |
| Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material. | B              | 12,888        | 0            | 12,888        | 0             | 0             | 0             | 0            | 0            | 12,888        |
|                                                                                                                                                                                                  | E              | 1,000         | 0            | 1,000         | 0             | 0             | 0             | 0            | 0            | 1,000         |
|                                                                                                                                                                                                  | T              | 1,000         | 0            | 1,000         | 0             | 0             | 0             | 0            | 0            | 1,000         |
|                                                                                                                                                                                                  | <b>Total</b>   | <b>22,997</b> | <b>0</b>     | <b>22,997</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>22,997</b> |
| <b>E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE</b>                                                                                                                                           | B              | 1,000         | 0            | 1,000         | 0             | 0             | 0             | 0            | 0            | 1,000         |
| This project is a contingency fund for site acquisition and school construction reserve at various school sites.                                                                                 | <b>Total</b>   | <b>1,000</b>  | <b>0</b>     | <b>1,000</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>1,000</b>  |
| <b>E1048-FY2019 TECHNOLOGY</b>                                                                                                                                                                   | B              | 4,500         | 0            | 4,500         | 0             | 0             | 0             | 0            | 0            | 4,500         |
| A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.                                         | T              | 20,620        | 1,889        | 22,509        | 6,520         | 6,520         | 6,520         | 6,520        | 6,520        | 55,109        |
|                                                                                                                                                                                                  | <b>Total</b>   | <b>25,120</b> | <b>1,889</b> | <b>27,009</b> | <b>6,520</b>  | <b>6,520</b>  | <b>6,520</b>  | <b>6,520</b> | <b>6,520</b> | <b>59,609</b> |
| <b>E1049-FY2024 DUNLOGGIN MS RENOVATION/ADDITION</b>                                                                                                                                             | A              | 1,994         | 0            | 1,994         | 12,043        | 6,968         | 0             | 0            | 0            | 21,005        |
| The Dunloggin Middle School project will expand educational program spaces with new capacity and renovate the existing facility.                                                                 | B              | 0             | 6,694        | 6,694         | 19,611        | 18,698        | 11,550        | 3,511        | 0            | 60,064        |
|                                                                                                                                                                                                  | E              | 4,484         | 0            | 4,484         | 0             | 0             | 0             | 0            | 0            | 4,484         |
|                                                                                                                                                                                                  | <b>Total</b>   | <b>6,478</b>  | <b>6,694</b> | <b>13,172</b> | <b>31,654</b> | <b>25,666</b> | <b>11,550</b> | <b>3,511</b> | <b>0</b>     | <b>85,553</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**SCHOOL SYSTEM PROJECTS**

| Project Information                                                                                                                                                                                                                                                                                                                                                           | Funding Source | Prior Approp. | FY 2026       | Total          | FY 2027       | FY 2028       | FY 2029       | FY 2030       | FY 2031       | Total          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION</b><br>The Oakland Mills High School project will renovate and add seats to the existing school.                                                                                                                                                                                                                 | A              | 0             | 0             | 0              | 0             | 16,572        | 33,143        | 16,572        | 0             | 66,287         |
|                                                                                                                                                                                                                                                                                                                                                                               | B              | 0             | 0             | 0              | 13,937        | 6,656         | 41,186        | 29,883        | 23,228        | 114,890        |
|                                                                                                                                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>13,937</b> | <b>23,228</b> | <b>74,329</b> | <b>46,455</b> | <b>23,228</b> | <b>181,177</b> |
| <b>E1056 - PATAPSCO MS RENOVATION/ADDITION</b><br>The Patapsco Middle School project will renovate and add seats to the existing facility.                                                                                                                                                                                                                                    | A              | 0             | 0             | 0              | 0             | 0             | 0             | 7,025         | 14,051        | 21,076         |
|                                                                                                                                                                                                                                                                                                                                                                               | B              | 0             | 0             | 0              | 0             | 0             | 5,937         | 2,869         | 17,611        | 26,417         |
|                                                                                                                                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>5,937</b>  | <b>9,894</b>  | <b>31,662</b> | <b>47,493</b>  |
| <b>E1058-FY2024 SYSTEMIC RENOVATIONS</b><br>The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems. | A              | 32,510        | 17,246        | 49,756         | 5,367         | 6,970         | 2,870         | 6,109         | 2,050         | 73,122         |
|                                                                                                                                                                                                                                                                                                                                                                               | B              | 14,506        | 0             | 14,506         | 13,240        | 18,704        | 10,304        | 20,715        | 9,124         | 86,593         |
|                                                                                                                                                                                                                                                                                                                                                                               | E              | 14,761        | 9,930         | 24,691         | 10,366        | 10,366        | 10,366        | 10,366        | 10,366        | 76,521         |
|                                                                                                                                                                                                                                                                                                                                                                               | P              | 30,000        | 18,745        | 48,745         | 0             | 0             | 0             | 0             | 0             | 48,745         |
|                                                                                                                                                                                                                                                                                                                                                                               | T              | 3,880         | 6,611         | 10,491         | 980           | 980           | 980           | 980           | 980           | 15,391         |
|                                                                                                                                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>95,657</b> | <b>52,532</b> | <b>148,189</b> | <b>29,953</b> | <b>37,020</b> | <b>24,520</b> | <b>38,170</b> | <b>22,520</b> | <b>300,372</b> |
| <b>E1059-FY2024 ROOFING</b><br>Roofing Projects addresses aging roofs on various Howard County Public School System schools.                                                                                                                                                                                                                                                  | A              | 1,929         | 6,653         | 8,582          | 2,050         | 2,050         | 2,050         | 2,050         | 2,050         | 18,832         |
|                                                                                                                                                                                                                                                                                                                                                                               | B              | 0             | 675           | 675            | 0             | 0             | 0             | 0             | 0             | 675            |
|                                                                                                                                                                                                                                                                                                                                                                               | E              | 3,354         | 5,978         | 9,332          | 2,950         | 2,950         | 2,950         | 2,950         | 2,950         | 24,082         |
|                                                                                                                                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>5,283</b>  | <b>13,306</b> | <b>18,589</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>43,589</b>  |
| <b>E1060-FY2024 FAULKNER RIDGE CENTER</b><br>The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.                                                                                                                                                                                                                        | A              | 22,000        | 0             | 22,000         | 0             | 0             | 0             | 0             | 0             | 22,000         |
|                                                                                                                                                                                                                                                                                                                                                                               | E              | 1,056         | 0             | 1,056          | 0             | 0             | 0             | 0             | 0             | 1,056          |
|                                                                                                                                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>23,056</b> | <b>0</b>      | <b>23,056</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>23,056</b>  |
| <b>E1061-MURRAY HILL MS RENOVATION/ADDITION</b><br>The Murray Mills Middle School project will renovate and add seats to the existing facility.                                                                                                                                                                                                                               | A              | 0             | 0             | 0              | 0             | 0             | 0             | 0             | 8,959         | 8,959          |
|                                                                                                                                                                                                                                                                                                                                                                               | B              | 0             | 0             | 0              | 0             | 0             | 0             | 7,541         | 3,609         | 11,150         |
|                                                                                                                                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>       | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>7,541</b>  | <b>12,568</b> | <b>20,109</b>  |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**SCHOOL SYSTEM PROJECTS**

| Project Information                                                                                    | Funding Source | Prior Approp.  | FY 2026        | Total          | FY 2027        | FY 2028        | FY 2029        | FY 2030        | FY 2031        | Total            |
|--------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>E1062-FY2024 APPLICATIONS AND RESEARCH LAB RENOVATION</b>                                           | A              | 13,000         | 0              | 13,000         | 0              | 0              | 0              | 0              | 0              | 13,000           |
| The Applications and Research Laboratory project will renovate a portion of the existing facility.     | E              | 1,000          | 0              | 1,000          | 0              | 0              | 0              | 0              | 0              | 1,000            |
|                                                                                                        | <b>Total</b>   | <b>14,000</b>  | <b>0</b>       | <b>14,000</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>14,000</b>    |
| <b>E1063-THOMAS VIADUCT MS ADDITION</b>                                                                | A              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0                |
| The Thomas Viaduct Mills Middle School project will add seats to the existing facility.                | B              | 0              | 0              | 0              | 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>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>E1064 - MAYFIELD WOODS MIDDLE SCHOOL RENOVATION</b>                                                 | A              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0                |
| The Mayfield Woods Middle School project will renovate and add program space to the existing facility. | B              | 0              | 0              | 0              | 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>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>E1065-BRYANT WOODS ELEM SCHOOL RENOVATION/ADDITION</b>                                              | A              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0                |
| The Bryant Woods Elementary School project will renovate and add seats to the existing facility.       | B              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 9,204          | 9,204            |
|                                                                                                        | <b>Total</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>9,204</b>   | <b>9,204</b>     |
| <b>SCHOOL SYSTEM PROJECTS Total</b>                                                                    |                | <b>618,294</b> | <b>100,644</b> | <b>718,938</b> | <b>120,659</b> | <b>110,831</b> | <b>133,025</b> | <b>120,291</b> | <b>118,738</b> | <b>1,322,482</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**SCHOOL SYSTEM PROJECTS**

|              | <b>Revenue Source</b>  | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|------------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                  | 218,382            | 20,000            | 238,382                    |
| Z            | EDUCATION EXCISE BONDS | 1,000              | 0                 | 1,000                      |
| E            | EXCISE TAX             | 46,000             | 18,000            | 64,000                     |
| OG           | Other GO               | 19,687             | 0                 | 19,687                     |
| P            | PAY AS YOU GO          | 44,283             | 18,745            | 63,028                     |
| A            | STATE AID for SCHOOLS  | 207,812            | 33,899            | 241,711                    |
| T            | TRANSFER TAX           | 81,130             | 10,000            | 91,130                     |
| <b>Total</b> |                        | <b>618,294</b>     | <b>100,644</b>    | <b>718,938</b>             |

**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**SCHOOL SYSTEM PROJECTS**

| Revenue Source |                        | Prior Approp   | Current FY     | 2027           | 2028           | 2029           | 2030           | 2031           | Total            |
|----------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| A              | STATE AID for SCHOOLS  | 207,812        | 33,899         | 29,543         | 32,560         | 38,063         | 31,756         | 27,110         | 400,743          |
| B              | BONDS                  | 218,382        | 20,000         | 67,100         | 54,255         | 70,946         | 64,519         | 67,612         | 562,814          |
| E              | EXCISE TAX             | 46,000         | 18,000         | 15,016         | 15,016         | 15,016         | 15,016         | 15,016         | 139,080          |
| OG             | Other GO               | 19,687         | 0              | 0              | 0              | 0              | 0              | 0              | 19,687           |
| P              | PAY AS YOU GO          | 44,283         | 18,745         | 0              | 0              | 0              | 0              | 0              | 63,028           |
| T              | TRANSFER TAX           | 81,130         | 10,000         | 9,000          | 9,000          | 9,000          | 9,000          | 9,000          | 136,130          |
| Z              | EDUCATION EXCISE BONDS | 1,000          | 0              | 0              | 0              | 0              | 0              | 0              | 1,000            |
| <b>Total</b>   |                        | <b>618,294</b> | <b>100,644</b> | <b>120,659</b> | <b>110,831</b> | <b>133,025</b> | <b>120,291</b> | <b>118,738</b> | <b>1,322,482</b> |

Project: E0989-FY1989 BARRIER-FREE PROJECTS

Description

Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.

Justification

Federal, state, and local regulations require that school facilities be made accessible to persons with disabilities by removing barriers to access.

Remarks

- 1. Examples of projects include stadium bleacher ramps, play field access ramps, automatic door opening devices, and reconfiguration of bathroom fixtures and partitions to allow wheelchair access.
- 2. Other school specific projects that remove barriers as described in justification.

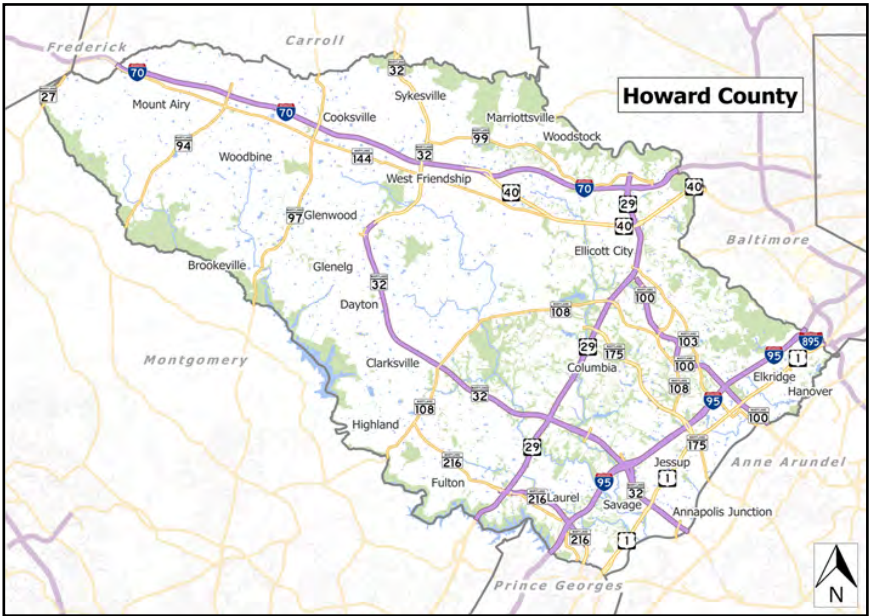
Project Schedule

Barrier-Free Projects are directly related to students, staff, and public need for facility modifications as they occur on an ongoing basis.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 305   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 6,108 |



Explanation of Changes

N/A

Fiscal 2026 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0989-FY1989 BARRIER-FREE PROJECTS

| (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 |
| CONSTRUCTION               | 6,300        | 0             | 6,300        | 200                       | 200         | 200         | 200         | 200         | 1,000        | 200         | 200         | 200         | 200         | 8,100         |
| EQUIPMENT & FURNISHINGS    | 453          | 0             | 453          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 453           |
| <b>Total Expenditures</b>  | <b>6,753</b> | <b>0</b>      | <b>6,753</b> | <b>200</b>                | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>1,000</b> | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>8,553</b>  |
| BONDS                      | 4,000        | 0             | 4,000        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 4,000         |
| EXCISE TAX                 | 600          | 0             | 600          | 200                       | 200         | 200         | 200         | 200         | 1,000        | 200         | 200         | 200         | 200         | 2,400         |
| PAY AS YOU GO              | 303          | 0             | 303          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 303           |
| TRANSFER TAX               | 1,850        | 0             | 1,850        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,850         |
| <b>Total Funding</b>       | <b>6,753</b> | <b>0</b>      | <b>6,753</b> | <b>200</b>                | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>1,000</b> | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>8,553</b>  |

\$6,182,806 spent and encumbered through February 2025

\$6,013,104 spent and encumbered through February 2024

Project Status Ongoing.

|                        |       |       |              |     |     |     |     |     |              |     |     |     |     |              |
|------------------------|-------|-------|--------------|-----|-----|-----|-----|-----|--------------|-----|-----|-----|-----|--------------|
| FY 2025 Budget         | 6,753 | 200   | <b>6,953</b> | 200 | 200 | 200 | 200 | 200 | <b>1,000</b> | 200 | 200 | 200 |     | <b>8,553</b> |
| Difference 2025 / 2026 | 0     | (200) | <b>(200)</b> | 0   | 0   | 0   | 0   | 0   | <b>0</b>     | 0   | 0   | 0   | 200 | <b>0</b>     |

Reduced requested budget based on fiscal constraints.

**Project: E0990-FY2002 PLAYGROUND EQUIPMENT**

**Version : Council Approved**



# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E0990-FY2002 PLAYGROUND EQUIPMENT

| (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 |
| CONSTRUCTION               | 4,555        | 1,492         | 6,047        | 600                       | 600         | 600         | 600         | 600         | 3,000        | 600         | 600         | 600         | 600         | 11,447        |
| <b>Total Expenditures</b>  | <b>4,555</b> | <b>1,492</b>  | <b>6,047</b> | <b>600</b>                | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>3,000</b> | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>11,447</b> |
| BONDS                      | 2,350        | 0             | 2,350        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 2,350         |
| EXCISE TAX                 | 1,375        | 1,492         | 2,867        | 600                       | 600         | 600         | 600         | 600         | 3,000        | 600         | 600         | 600         | 600         | 8,267         |
| TRANSFER TAX               | 830          | 0             | 830          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 830           |
| <b>Total Funding</b>       | <b>4,555</b> | <b>1,492</b>  | <b>6,047</b> | <b>600</b>                | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>3,000</b> | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>11,447</b> |

**\$4,860,208 spent and encumbered through February 2025**

**\$4,103,459 spent and encumbered through February 2024**

**Project Status** Ongoing.

|                        |       |     |              |     |     |     |     |     |              |     |     |     |     |              |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|-----|--------------|-----|-----|-----|-----|--------------|
| FY 2025 Budget         | 4,555 | 600 | <b>5,155</b> | 600 | 600 | 600 | 600 | 600 | <b>3,000</b> | 600 | 600 | 600 |     | <b>9,955</b> |
| Difference 2025 / 2026 | 0     | 892 | <b>892</b>   | 0   | 0   | 0   | 0   | 0   | <b>0</b>     | 0   | 0   | 0   | 600 | <b>1,492</b> |

Increased request to cover additional playground replacements as increasing costs have caused projects to be deferred over time.

Fiscal 2026 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1012-FY2008 SCHOOL PARKING LOT EXPANSION

Description

A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.

Justification

Parking expansions and repairs are necessary due to the insufficient supply of spaces to meet existing demands. Funds are used for parking improvements on sites that are not slated for other construction projects.

Remarks

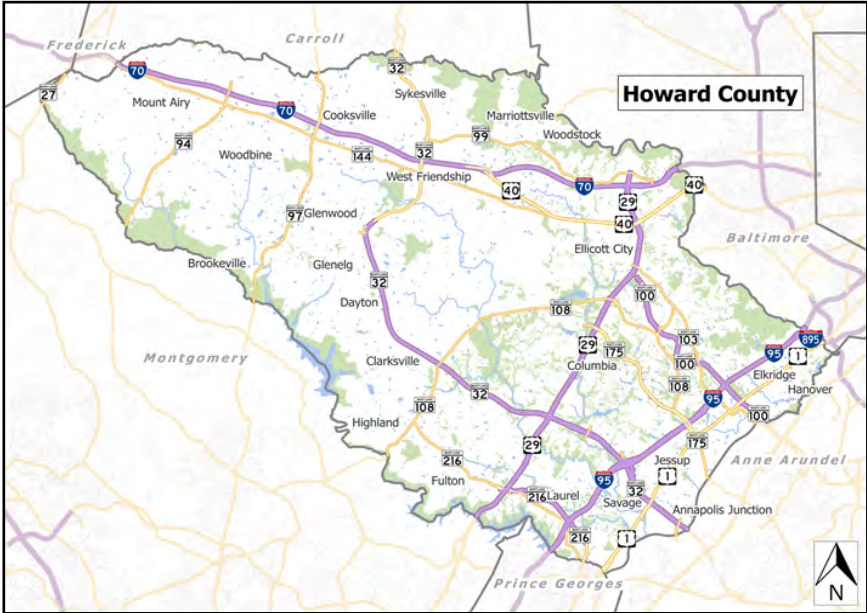
Parking lot projects are to be determined.

Project Schedule

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        | 258   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 5,160 |



Explanation of Changes

N/A

Fiscal 2026 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1012-FY2008 SCHOOL PARKING LOT EXPANSION

| (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        | 420          | 60            | 480          | 60                        | 60          | 60          | 60          | 60          | 300          | 60          | 60          | 60          | 60          | 1,020         |
| CONSTRUCTION               | 6,180        | 540           | 6,720        | 540                       | 540         | 540         | 540         | 540         | 2,700        | 540         | 540         | 540         | 540         | 11,580        |
| <b>Total Expenditures</b>  | <b>6,600</b> | <b>600</b>    | <b>7,200</b> | <b>600</b>                | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>3,000</b> | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>12,600</b> |
| BONDS                      | 3,379        | 0             | 3,379        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 3,379         |
| EXCISE TAX                 | 1,200        | 600           | 1,800        | 600                       | 600         | 600         | 600         | 600         | 3,000        | 600         | 600         | 600         | 600         | 7,200         |
| STATE AID for SCHOOLS      | 1,421        | 0             | 1,421        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,421         |
| TRANSFER TAX               | 600          | 0             | 600          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 600           |
| <b>Total Funding</b>       | <b>6,600</b> | <b>600</b>    | <b>7,200</b> | <b>600</b>                | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>3,000</b> | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>12,600</b> |

\$5,927,368 spent and encumbered through February 2025

\$5,369,312 spent and encumbered through February 2024

Project Status Ongoing.

|                        |       |     |       |     |     |     |     |     |       |     |     |     |     |        |
|------------------------|-------|-----|-------|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|--------|
| FY 2025 Budget         | 6,600 | 600 | 7,200 | 600 | 600 | 600 | 600 | 600 | 3,000 | 600 | 600 | 600 |     | 12,000 |
| Difference 2025 / 2026 | 0     | 0   | 0     | 0   | 0   | 0   | 0   | 0   | 0     | 0   | 0   | 0   | 600 | 600    |

None.

## Project: E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION

### Description

A project to expand educational program spaces and renovate Hammond High School. Interior spaces will be reconfigured as needed. The project will add new seats and address deficiencies in educational program space which were identified in a facilities assessment survey. The project will consist of a complete systemic renovation of the school that will replace the aging heating and cooling systems, upgrade the plumbing and electrical systems, supply new data technology and security systems, provide new interior finishes throughout the building, create ADA accessibility compliance throughout, repartition select areas of the school, and construct building additions as necessary to fulfill program deficiencies and add capacity. It is also the intent to concentrate on energy efficient systems and sustainable practices thus yielding another USGBC LEED certified facility. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification

A high school facility needs assessment documented the necessity for this renovation. Additional capacity will also be added during this project to address capacity deficiencies at the high school level.

### Remarks

1. The original building was completed in 1976.
2. It requires updating to align with current educational standards.
3. In FY19, the project name was changed to Renovation|Addition.
4. OTHER GO represents general obligation bonds supported by transfer tax revenues.

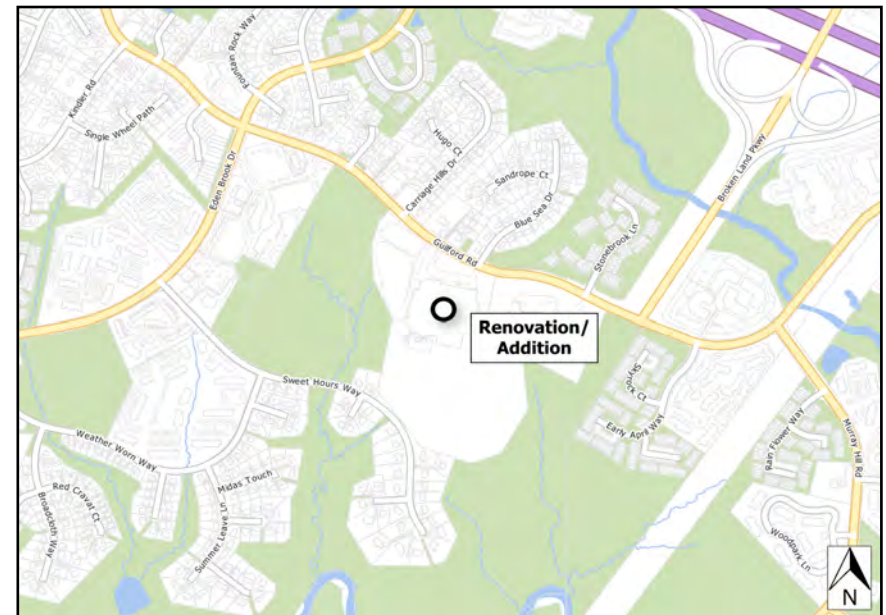
### Project Schedule

2018: Feasibility Study  
2018-2020: Planning  
2020-2023: Construction

### Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 3,028  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 60,554 |



### Explanation of Changes

Total project cost estimate is reduced due to favorable construction bids.

# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION

| (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        | 4,000         | 0             | 4,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,000         |
| CONSTRUCTION               | 91,164        | 0             | 91,164        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 91,164        |
| EQUIPMENT & FURNISHINGS    | 4,300         | 0             | 4,300         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,300         |
| <b>Total Expenditures</b>  | <b>99,464</b> | <b>0</b>      | <b>99,464</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>99,464</b> |
| BONDS                      | 39,653        | 0             | 39,653        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 39,653        |
| STATE AID for SCHOOLS      | 41,820        | 0             | 41,820        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 41,820        |
| TRANSFER TAX               | 4,102         | 0             | 4,102         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,102         |
| Other GO                   | 13,889        | 0             | 13,889        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 13,889        |
| <b>Total Funding</b>       | <b>99,464</b> | <b>0</b>      | <b>99,464</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>99,464</b> |

**\$97,084,909 spent and encumbered through February 2025**

**\$91,943,346 spent and encumbered through February 2024**

**Project Status** Construction Complete.

|                        |         |   |                |   |   |   |   |   |          |   |   |   |   |                |
|------------------------|---------|---|----------------|---|---|---|---|---|----------|---|---|---|---|----------------|
| FY 2025 Budget         | 101,964 | 0 | <b>101,964</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>101,964</b> |
| Difference 2025 / 2026 | (2,500) | 0 | <b>(2,500)</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>(2,500)</b> |

Project: E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION

Description

A renovation and addition project including the expansion of educational program spaces at Centennial High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a facilities assessment survey. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The original building was completed in 1977. A high school facility needs assessment documented the necessity for this renovation.

Remarks

In FY20, the project name changed to Renovation|Addition.  
In FY24, the project completion date changed from 2031 to 2033.  
In FY25, the project completion date changed from 2033 to 2036.

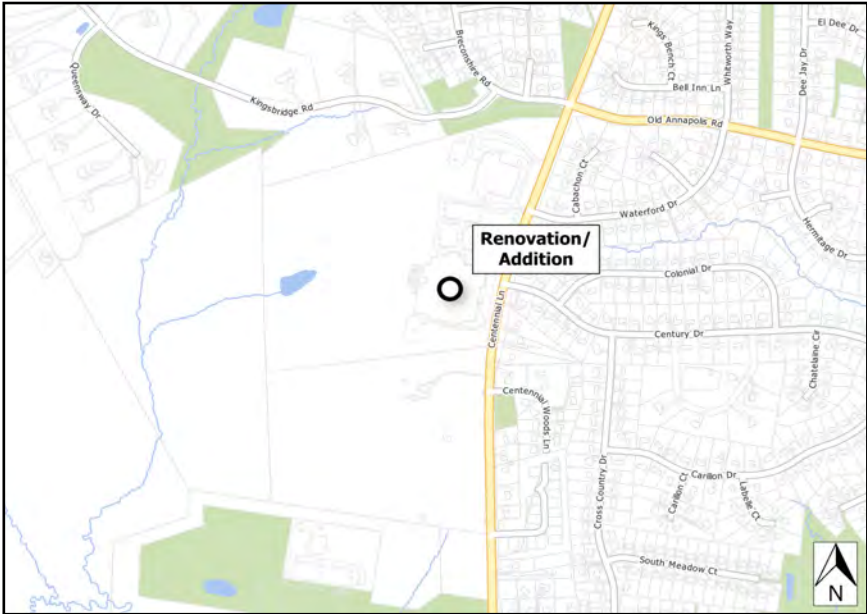
Project Schedule

2031: Scope Study  
2031-2032: Planning  
2033-2036: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |         |
|----------------------------------------------------------|---------|
| FY2026 Bonds - Annual Debt Service Payment               | 0       |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0       |
| Total Project Bonds - Annual Debt Service Payment        | 5,403   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 108,063 |



Fiscal 2026 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION

| (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                         | 0           | 0           | 0           | 0           | 0         | 10,672      | 0           | 0           | 0           | 10,672        |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 17,786      | 56,917      | 35,573      | 110,276       |
| Total Expenditures         | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 10,672      | 17,786      | 56,917      | 35,573      | 120,948       |
| BONDS                      | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 10,672      | 5,240       | 31,825      | 23,027      | 70,764        |
| STATE AID for SCHOOLS      | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 12,546      | 25,092      | 12,546      | 50,184        |
| Total Funding              | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 10,672      | 17,786      | 56,917      | 35,573      | 120,948       |

\$0 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status

|                        |   |   |   |   |   |   |   |   |   |        |        |        |        |        |
|------------------------|---|---|---|---|---|---|---|---|---|--------|--------|--------|--------|--------|
| FY 2025 Budget         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,372 | 17,286 | 55,315 |        | 82,973 |
| Difference 2025 / 2026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300    | 500    | 1,602  | 35,573 | 37,975 |

Adjusted cost estimate to align with state cost per square foot.



Project: E1035-FY2019 NEW HIGH SCHOOL #13

Description

A project to construct a new high school to accommodate enrollment growth. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Based upon enrollment projections, at least one additional high school is needed to accommodate growth. Balanced capacity utilization in the Route 1 Corridor alone would require 1,650 additional seats by 2023.

Remarks

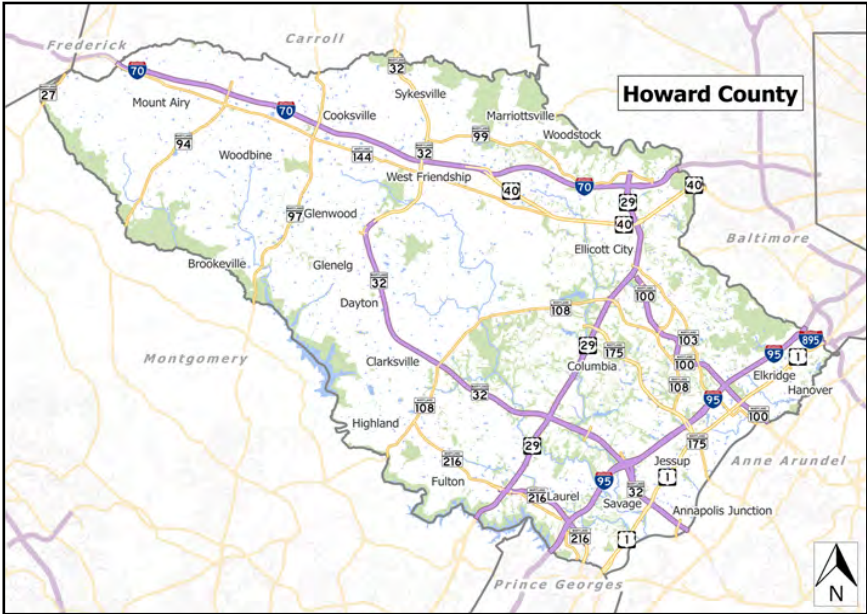
Project Schedule

- 2017-2018: Feasibility Study and Education Specifications
- 2018-2019: Planning
- 2020-2023: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 4,890  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 97,795 |



Explanation of Changes

Total project cost estimate increase due to updated square feet from 250,000 SF to 262,000 SF then to 289,000 SF and a higher State rate per square foot.



# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1035-FY2019 NEW HIGH SCHOOL #13

| (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        | 6,732          | 0             | 6,732          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 6,732          |
| CONSTRUCTION               | 117,865        | 0             | 117,865        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 117,865        |
| EQUIPMENT & FURNISHINGS    | 5,400          | 0             | 5,400          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,400          |
| <b>Total Expenditures</b>  | <b>129,997</b> | <b>0</b>      | <b>129,997</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>129,997</b> |
| BONDS                      | 64,040         | 0             | 64,040         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 64,040         |
| EXCISE TAX                 | 12,770         | 0             | 12,770         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 12,770         |
| STATE AID for SCHOOLS      | 52,311         | 0             | 52,311         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 52,311         |
| TRANSFER TAX               | 876            | 0             | 876            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 876            |
| <b>Total Funding</b>       | <b>129,997</b> | <b>0</b>      | <b>129,997</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>129,997</b> |

**\$126,103,803 spent and encumbered through February 2025**

**\$120,969,960 spent and encumbered through February 2024**

**Project Status** Construction Complete.

|                        |         |   |                |   |   |   |   |   |          |   |   |   |   |                |
|------------------------|---------|---|----------------|---|---|---|---|---|----------|---|---|---|---|----------------|
| FY 2025 Budget         | 129,997 | 0 | <b>129,997</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>129,997</b> |
| Difference 2025 / 2026 | 0       | 0 | <b>0</b>       | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>       |

Project: E1036-FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION/ADDITION

Description

The Oakland Mills Middle School project will renovate and add seats to the existing facility. The project calls for a renovation of the existing building in accordance with recommendations from the Feasibility Study. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Oakland Mills Middle School opened in 1972 and was renovated in 1998. In August 2008, HCPSS engaged Gilbert Architects Inc. to conduct a facility assessment of middle schools. This project evaluated and scored each school according to the Council of Educational Facilities Planners International (CEFPI) appraisal guidelines. The assessment included reviewing each school’s plan layout and measurements of spaces to compare to the educational specifications developed by HCPSS for middle schools. The report concluded that Oakland Mills Middle School had 8.8 percent deficiency of educational program space.

Remarks

Project has been upgraded from a limited renovation to a complete renovation, to a renovation|addition.

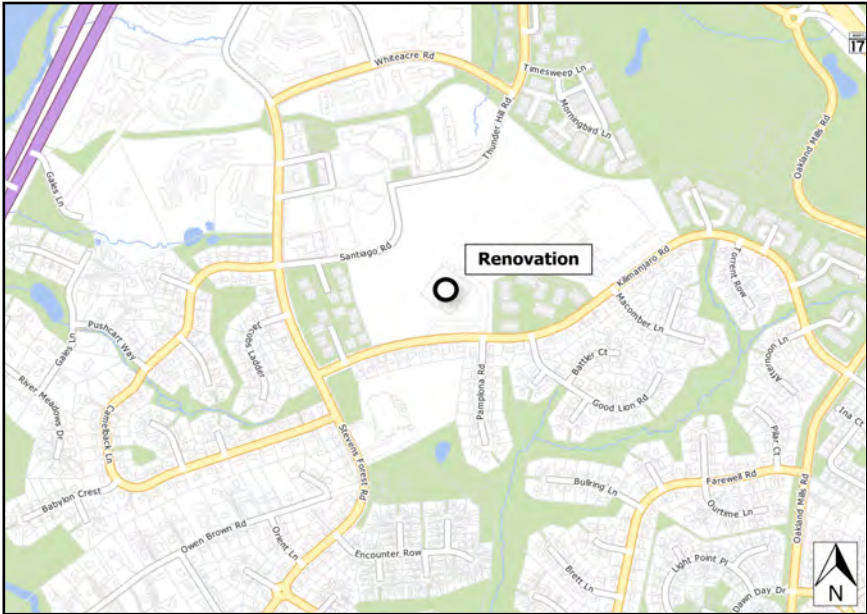
Project Schedule

- 2023: Feasibility Study
- 2024-2025: Planning
- 2025-2029: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 964    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 19,289 |
| Total Project Bonds - Annual Debt Service Payment        | 4,562  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 91,249 |



Fiscal 2026 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1036-FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION/ADDITION

| (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        | 6,189         | 0             | 6,189         | 0                         | 0             | 0            | 0           | 0           | 0             | 0           | 0           | 0           | 0           | 6,189         |
| CONSTRUCTION               | 10,197        | 22,631        | 32,828        | 30,395                    | 8,297         | 1,969        | 0           | 0           | 40,661        | 0           | 0           | 0           | 0           | 73,489        |
| EQUIPMENT & FURNISHINGS    | 0             | 0             | 0             | 0                         | 1,900         | 0            | 0           | 0           | 1,900         | 0           | 0           | 0           | 0           | 1,900         |
| <b>Total Expenditures</b>  | <b>16,386</b> | <b>22,631</b> | <b>39,017</b> | <b>30,395</b>             | <b>10,197</b> | <b>1,969</b> | <b>0</b>    | <b>0</b>    | <b>42,561</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>81,578</b> |
| BONDS                      | 14,644        | 12,631        | 27,275        | 20,312                    | 10,197        | 1,969        | 0           | 0           | 32,478        | 0           | 0           | 0           | 0           | 59,753        |
| STATE AID for SCHOOLS      | 1,742         | 10,000        | 11,742        | 10,083                    | 0             | 0            | 0           | 0           | 10,083        | 0           | 0           | 0           | 0           | 21,825        |
| <b>Total Funding</b>       | <b>16,386</b> | <b>22,631</b> | <b>39,017</b> | <b>30,395</b>             | <b>10,197</b> | <b>1,969</b> | <b>0</b>    | <b>0</b>    | <b>42,561</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>81,578</b> |

\$9,527,108 spent and encumbered through February 2025

\$156,346 spent and encumbered through February 2024

Project Status Planning.

|                        |        |          |          |        |        |       |   |   |        |   |   |   |   |        |
|------------------------|--------|----------|----------|--------|--------|-------|---|---|--------|---|---|---|---|--------|
| FY 2025 Budget         | 16,386 | 32,631   | 49,017   | 20,395 | 10,197 | 1,970 | 0 | 0 | 32,562 | 0 | 0 | 0 |   | 81,579 |
| Difference 2025 / 2026 | 0      | (10,000) | (10,000) | 10,000 | 0      | (1)   | 0 | 0 | 9,999  | 0 | 0 | 0 | 0 | (1)    |

Adjusted cost estimate to align with state cost per square foot and schedule.

**Project: E1038-FY2017 PLANNING AND DESIGN**

# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1038-FY2017 PLANNING AND DESIGN

| (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        | 4,650        | 0             | 4,650        | 300                       | 300         | 300         | 300         | 300         | 1,500        | 300         | 300         | 300         | 300         | 7,350         |
| <b>Total Expenditures</b>  | <b>4,650</b> | <b>0</b>      | <b>4,650</b> | <b>300</b>                | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>1,500</b> | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>7,350</b>  |
| BONDS                      | 150          | 0             | 150          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 150           |
| EXCISE TAX                 | 600          | 0             | 600          | 300                       | 300         | 300         | 300         | 300         | 1,500        | 300         | 300         | 300         | 300         | 3,300         |
| TRANSFER TAX               | 3,900        | 0             | 3,900        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 3,900         |
| <b>Total Funding</b>       | <b>4,650</b> | <b>0</b>      | <b>4,650</b> | <b>300</b>                | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>1,500</b> | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>300</b>  | <b>7,350</b>  |

**\$1,564,151 spent and encumbered through February 2025**

**\$1,491,573 spent and encumbered through February 2024**

**Project Status** Ongoing.

|                        |       |       |              |     |     |     |     |     |              |     |     |     |     |              |
|------------------------|-------|-------|--------------|-----|-----|-----|-----|-----|--------------|-----|-----|-----|-----|--------------|
| FY 2025 Budget         | 2,150 | 300   | <b>2,450</b> | 300 | 300 | 300 | 300 | 300 | <b>1,500</b> | 300 | 300 | 300 |     | <b>4,850</b> |
| Difference 2025 / 2026 | 2,500 | (300) | <b>2,200</b> | 0   | 0   | 0   | 0   | 0   | <b>0</b>     | 0   | 0   | 0   | 300 | <b>2,500</b> |

Reduced request based on fiscal constraints.

Project: E1039-NEW ELEM SCHOOL #43

Description

The New Elementary School #43 will be a new facility. Additionally, the need for regional program seats for early childhood and special education programs in this area will continue to be assessed. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Based upon enrollment projections, an additional elementary school is needed to accommodate growth in southeastern Howard County. The projected growth in schools such as Hammond Elementary School, Forest Ridge Elementary School, Bollman Bridge Elementary School, Laurel Woods Elementary School and Hanover Hills Elementary School continues to support the additional seat need. The need for Prekindergarten seats is also supported in this area.

Remarks

Restored locations for New ES #43 with New ES #44 to Southeastern and Northern, respectively. Project occupancy changed to September 2034.

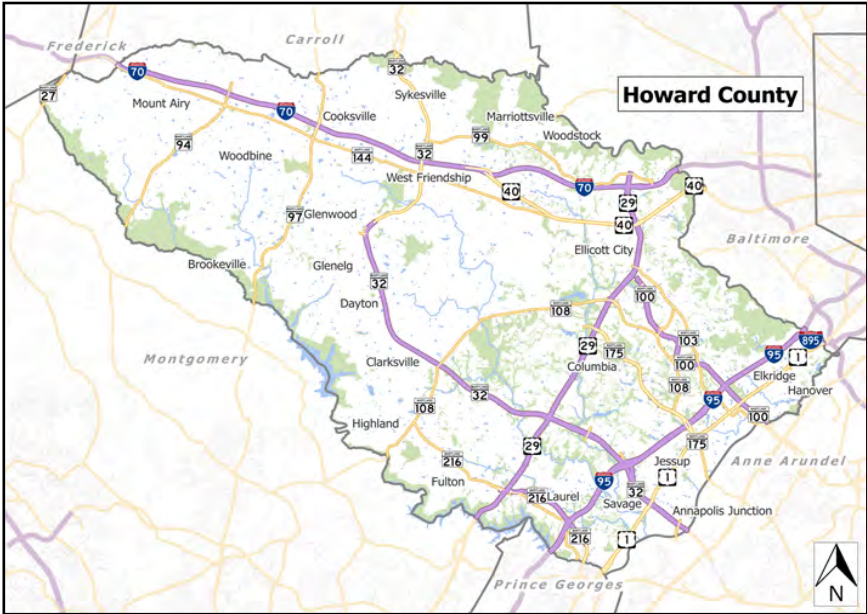
Project Schedule

2030-2031: Planning  
2032-2034: Construction

Operating Budget Impact

Upon completion, maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 3,173  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 63,461 |



# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1039-NEW ELEM SCHOOL #43

| (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                         | 0           | 0           | 0           | 4,836        | 4,836        | 0             | 0             | 0            | 0            | 4,836         |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0            | 0            | 24,182        | 25,794        | 5,561        | 1,612        | 57,149        |
| EQUIPMENT & FURNISHINGS    | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0            | 0            | 0             | 0             | 2,500        | 0            | 2,500         |
| <b>Total Expenditures</b>  | <b>0</b>    | <b>0</b>      | <b>0</b>    | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,836</b> | <b>4,836</b> | <b>24,182</b> | <b>25,794</b> | <b>8,061</b> | <b>1,612</b> | <b>64,485</b> |
| BONDS                      | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 4,836        | 4,836        | 18,450        | 14,330        | 2,329        | 1,612        | 41,557        |
| STATE AID for SCHOOLS      | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0            | 0            | 5,732         | 11,464        | 5,732        | 0            | 22,928        |
| <b>Total Funding</b>       | <b>0</b>    | <b>0</b>      | <b>0</b>    | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,836</b> | <b>4,836</b> | <b>24,182</b> | <b>25,794</b> | <b>8,061</b> | <b>1,612</b> | <b>64,485</b> |

**\$0 spent and encumbered through February 2025**

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

### Project Status

|                        |   |   |          |   |   |   |   |       |              |        |        |       |       |               |
|------------------------|---|---|----------|---|---|---|---|-------|--------------|--------|--------|-------|-------|---------------|
| FY 2025 Budget         | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | 4,700 | <b>4,700</b> | 23,502 | 25,068 | 7,834 |       | <b>61,104</b> |
| Difference 2025 / 2026 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | 136   | <b>136</b>   | 680    | 726    | 227   | 1,612 | <b>3,381</b>  |

Adjusted cost estimate to align with state cost per square foot.



Project: E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT

Description

The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems. The project also addresses educational program space needs. HCPSS is seeking a state funding contribution for the full replacement project. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

TSES opened in 1973 and was renovated in 2000. The school was expanded in 2000 (art room and gymnasium) and 2008 (all day kindergarten). In April 2009, HCPSS engaged Gilbert Architects Inc. to conduct a facility assessment of elementary schools. The report concluded that TSES had 18.7 percent deficiency of educational program area of the 40 elementary schools operating at that time.

Remarks

FY21 includes \$6M in County funding previously anticipated to be funded by the State in FY21 in order to keep the project on schedule.

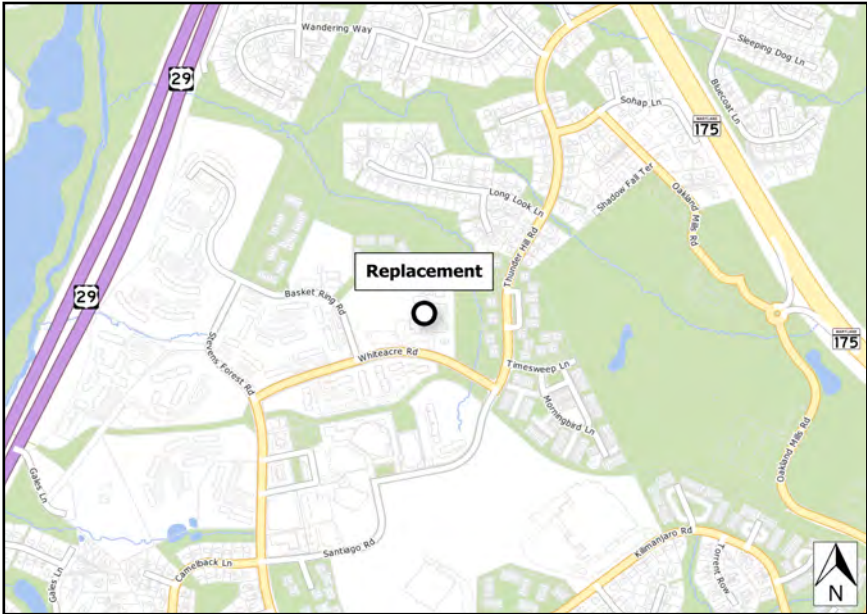
Project Schedule

- 2018: Feasibility Study
- 2018-2019: Planning
- 2020-2022: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 1,952  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 39,048 |



Explanation of Changes

FY19 Title changed to further define by adding Replacement. Project estimate updated due to increases in the state school construction cost per square foot.



# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT

| (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        | 1,750         | 0             | 1,750         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,750         |
| CONSTRUCTION               | 40,117        | 0             | 40,117        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 40,117        |
| EQUIPMENT & FURNISHINGS    | 1,600         | 0             | 1,600         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,600         |
| <b>Total Expenditures</b>  | <b>43,467</b> | <b>0</b>      | <b>43,467</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>43,467</b> |
| BONDS                      | 25,570        | 0             | 25,570        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 25,570        |
| STATE AID for SCHOOLS      | 16,897        | 0             | 16,897        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 16,897        |
| EDUCATION EXCISE BONDS     | 1,000         | 0             | 1,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| <b>Total Funding</b>       | <b>43,467</b> | <b>0</b>      | <b>43,467</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>43,467</b> |

**\$42,861,110 spent and encumbered through February 2025**

**\$41,432,007 spent and encumbered through February 2024**

**Project Status** Construction complete.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 43,467 | 0 | <b>43,467</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>43,467</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

Project: E1044-FY2019 SYSTEMIC RENOVATIONS

Description

Improvements and installation of systemic renovations at various school sites. Includes projects of a critical nature such as sprinkler repair, HVAC repair, boiler|chiller replacements|repairs, window|door replacements, vehicles including but not limited to dump trucks, security initiatives including but not limited to door replacements|repairs, kitchen modernizations, special education|regional program needs, indoor environmental quality repairs, emergency replacements|repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties. For larger systemic renovation projects, the complete scope of these projects are defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Program will include projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades of other building systems.

Remarks

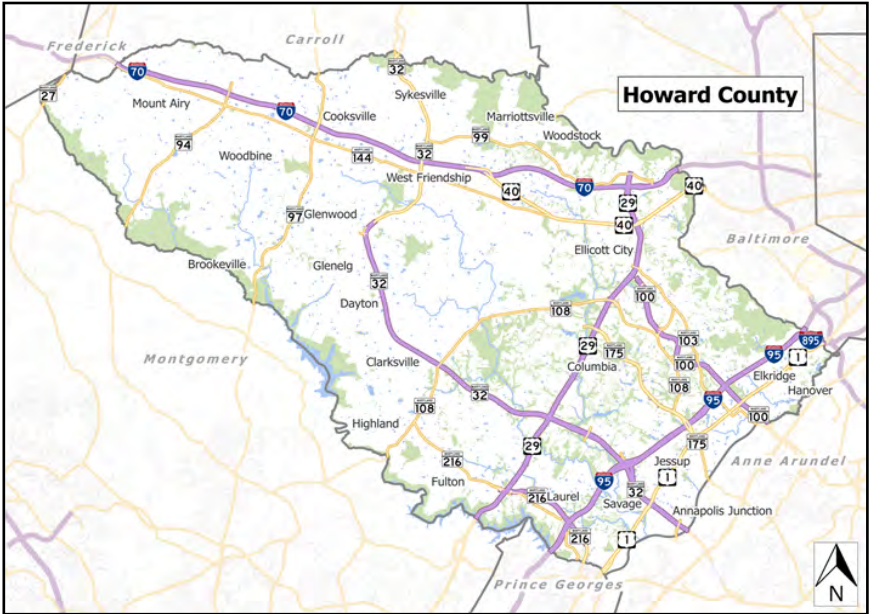
- 1. The systemic renovations project also supports emergency and deferred systemic capital projects.
- 2. OTHER GO represents general obligation bonds supported by transfer tax revenues.

Project Schedule

Operating Budget Impact

Upon completion, the maintenance of these facilities will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 2,016  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 40,318 |



Explanation of Changes

Increased estimates of HVAC Replacements (4). Added Boiler Replacements (3) and Grounds|Fleet Infrastructure Capital Needs. Increased Emergency Reserve requests.

# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1044-FY2019 SYSTEMIC RENOVATIONS

| (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 |
| CONSTRUCTION               | 99,831        | 0             | 99,831        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 99,831        |
| <b>Total Expenditures</b>  | <b>99,831</b> | <b>0</b>      | <b>99,831</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>99,831</b> |
| BONDS                      | 26,402        | 0             | 26,402        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 26,402        |
| EXCISE TAX                 | 3,800         | 0             | 3,800         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,800         |
| PAY AS YOU GO              | 13,980        | 0             | 13,980        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 13,980        |
| STATE AID for SCHOOLS      | 14,079        | 0             | 14,079        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 14,079        |
| TRANSFER TAX               | 35,772        | 0             | 35,772        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 35,772        |
| Other GO                   | 5,798         | 0             | 5,798         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,798         |
| <b>Total Funding</b>       | <b>99,831</b> | <b>0</b>      | <b>99,831</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>99,831</b> |

**\$81,698,592 spent and encumbered through February 2025**

**\$50,508,716 spent and encumbered through February 2024**

**Project Status** Ongoing. See Project Schedule and Remarks.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 99,831 | 0 | <b>99,831</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>99,831</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

Project: E1045-FY2019 RELOCATABLE CLASSROOMS

Description

This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity. Relocation includes moving the buildings as well as installation of support services that make the buildings functional classrooms.

Justification

Additional classroom spaces are needed to help relieve overcapacity schools until such time as permanent classroom spaces are available.

Remarks

- 1. In September 2024, there were 244 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites).
- 2. The school system will continue to conduct regular reviews of all relocatables which will include condition and usage.
- 3. The potential to either remove relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided upon annually.

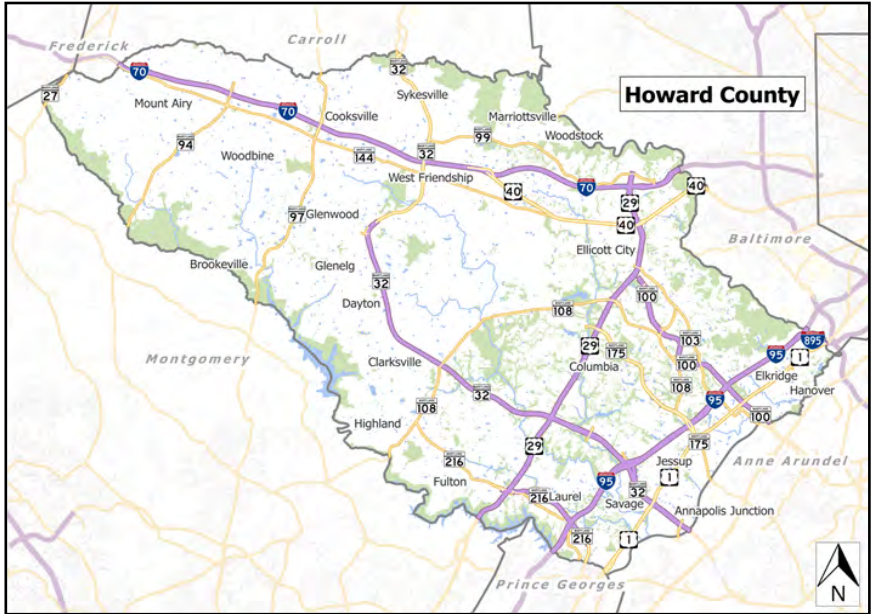
Project Schedule

Planned: Purchase of new relocatable classrooms or movement of existing classrooms for Elementary School, Middle School and High School locations.

Operating Budget Impact

Upon completion, the maintenance of these facilities will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 405   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 8,094 |



Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1045-FY2019 RELOCATABLE CLASSROOMS

| (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 |
| CONSTRUCTION               | 13,000        | 1,500         | 14,500        | 1,500                     | 1,500        | 1,500        | 1,500        | 1,500        | 7,500        | 1,500        | 1,500        | 1,500        | 1,500        | 28,000        |
| <b>Total Expenditures</b>  | <b>13,000</b> | <b>1,500</b>  | <b>14,500</b> | <b>1,500</b>              | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>7,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>28,000</b> |
| BONDS                      | 5,300         | 0             | 5,300         | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 5,300         |
| TRANSFER TAX               | 7,700         | 1,500         | 9,200         | 1,500                     | 1,500        | 1,500        | 1,500        | 1,500        | 7,500        | 1,500        | 1,500        | 1,500        | 1,500        | 22,700        |
| <b>Total Funding</b>       | <b>13,000</b> | <b>1,500</b>  | <b>14,500</b> | <b>1,500</b>              | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>7,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>28,000</b> |

**\$12,747,814 spent and encumbered through February 2025**

**\$9,878,448 spent and encumbered through February 2024**

**Project Status** Ongoing.

|                        |        |       |               |       |       |       |       |       |              |       |       |       |       |               |
|------------------------|--------|-------|---------------|-------|-------|-------|-------|-------|--------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 13,000 | 1,500 | <b>14,500</b> | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | <b>7,500</b> | 1,500 | 1,500 | 1,500 |       | <b>26,500</b> |
| Difference 2025 / 2026 | 0      | 0     | <b>0</b>      | 0     | 0     | 0     | 0     | 0     | <b>0</b>     | 0     | 0     | 0     | 1,500 | <b>1,500</b>  |

Fiscal 2026 Capital Budget

Project: E1046-FY2019 ROOFING

SCHOOL SYSTEM PROJECTS

Description

Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.

Justification

The roof system is the largest single area of the building that must endure the most severe weather conditions. The roof protects the structural integrity of the building as well as equipment. Because of building age and environmental conditions, scheduled roof replacements must be completed to protect the investment that has been made in many facilities.

Remarks

When feasible, roofing projects will be considered in conjunction with systemic renovations.

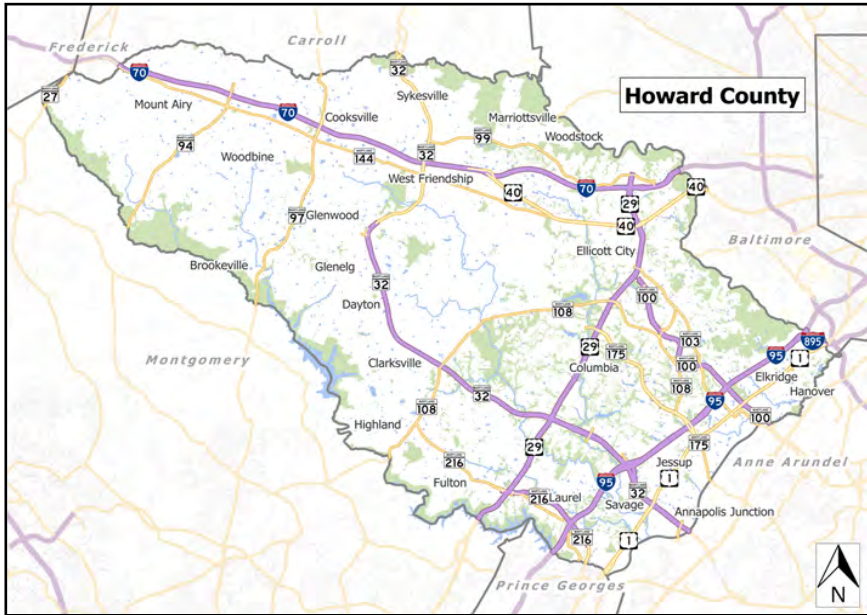
Project Schedule

Roof replacements per individual location schedules.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 984    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 19,681 |



Explanation of Changes

N/A

# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1046-FY2019 ROOFING

| (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 |
| CONSTRUCTION               | 22,997        | 0             | 22,997        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 22,997        |
| <b>Total Expenditures</b>  | <b>22,997</b> | <b>0</b>      | <b>22,997</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>22,997</b> |
| BONDS                      | 12,888        | 0             | 12,888        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 12,888        |
| EXCISE TAX                 | 1,000         | 0             | 1,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| STATE AID for SCHOOLS      | 8,109         | 0             | 8,109         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 8,109         |
| TRANSFER TAX               | 1,000         | 0             | 1,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| <b>Total Funding</b>       | <b>22,997</b> | <b>0</b>      | <b>22,997</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>22,997</b> |

**\$16,370,759 spent and encumbered through February 2025**

**\$11,839,486 spent and encumbered through February 2024**

**Project Status** Ongoing.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 22,997 | 0 | <b>22,997</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>22,997</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |



## Project: E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE



Fiscal 2026 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE

| (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 |
| CONSTRUCTION               | 1,000       | 0             | 1,000       | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| Total Expenditures         | 1,000       | 0             | 1,000       | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| BONDS                      | 1,000       | 0             | 1,000       | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| Total Funding              | 1,000       | 0             | 1,000       | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |

\$1,000,000 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status Ongoing.

|                        |       |   |       |   |   |   |   |   |   |   |   |   |   |       |
|------------------------|-------|---|-------|---|---|---|---|---|---|---|---|---|---|-------|
| FY 2025 Budget         | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Difference 2025 / 2026 | 0     | 0 | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0     |

**Project: E1048-FY2019 TECHNOLOGY**

# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1048-FY2019 TECHNOLOGY

| (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 |
| EQUIPMENT & FURNISHINGS    | 25,120        | 1,889         | 27,009        | 6,520                     | 6,520        | 6,520        | 6,520        | 6,520        | 32,600        | 6,520        | 6,520        | 6,520        | 6,520        | 85,689        |
| <b>Total Expenditures</b>  | <b>25,120</b> | <b>1,889</b>  | <b>27,009</b> | <b>6,520</b>              | <b>6,520</b> | <b>6,520</b> | <b>6,520</b> | <b>6,520</b> | <b>32,600</b> | <b>6,520</b> | <b>6,520</b> | <b>6,520</b> | <b>6,520</b> | <b>85,689</b> |
| BONDS                      | 4,500         | 0             | 4,500         | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 4,500         |
| TRANSFER TAX               | 20,620        | 1,889         | 22,509        | 6,520                     | 6,520        | 6,520        | 6,520        | 6,520        | 32,600        | 6,520        | 6,520        | 6,520        | 6,520        | 81,189        |
| <b>Total Funding</b>       | <b>25,120</b> | <b>1,889</b>  | <b>27,009</b> | <b>6,520</b>              | <b>6,520</b> | <b>6,520</b> | <b>6,520</b> | <b>6,520</b> | <b>32,600</b> | <b>6,520</b> | <b>6,520</b> | <b>6,520</b> | <b>6,520</b> | <b>85,689</b> |

**\$11,509,690 spent and encumbered through February 2025**

**\$9,050,888 spent and encumbered through February 2024**

**Project Status** Ongoing.

|                        |        |         |                |       |       |       |       |       |               |       |       |       |       |               |
|------------------------|--------|---------|----------------|-------|-------|-------|-------|-------|---------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 25,120 | 6,520   | <b>31,640</b>  | 6,520 | 6,520 | 6,520 | 6,520 | 6,520 | <b>32,600</b> | 6,520 | 6,520 | 6,520 |       | <b>83,800</b> |
| Difference 2025 / 2026 | 0      | (4,631) | <b>(4,631)</b> | 0     | 0     | 0     | 0     | 0     | <b>0</b>      | 0     | 0     | 0     | 6,520 | <b>1,889</b>  |

Reduced request based on fiscal constraints.

Project: E1049-FY2024 DUNLOGGIN MS RENOVATION/ADDITION

Description

The Dunloggin Middle School project will expand educational program spaces with new capacity and renovate the existing facility. This project calls for an expansion of the educational program spaces and renovation of the existing facility. The renovation will include a complete systemic renovation of the existing building including new electrical, mechanical, plumbing, technology, roofing and life safety systems. The project will provide additional classroom space and core infrastructure space necessary to operate effectively at the larger capacity. Interior spaces will be reconfigured, new finishes provided, accessibility improve, and new spaces added as required bringing the facility into compliance with renovation specifications. USGBC LEED Certification will be considered in the planning of this project. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

A 2008 facility assessment of middle schools concluded that Dunloggin Middle School has a 13.8 percent deficiency of educational program area of the 19 middle schools operating at that time.

Remarks

The original building was constructed in 1973.

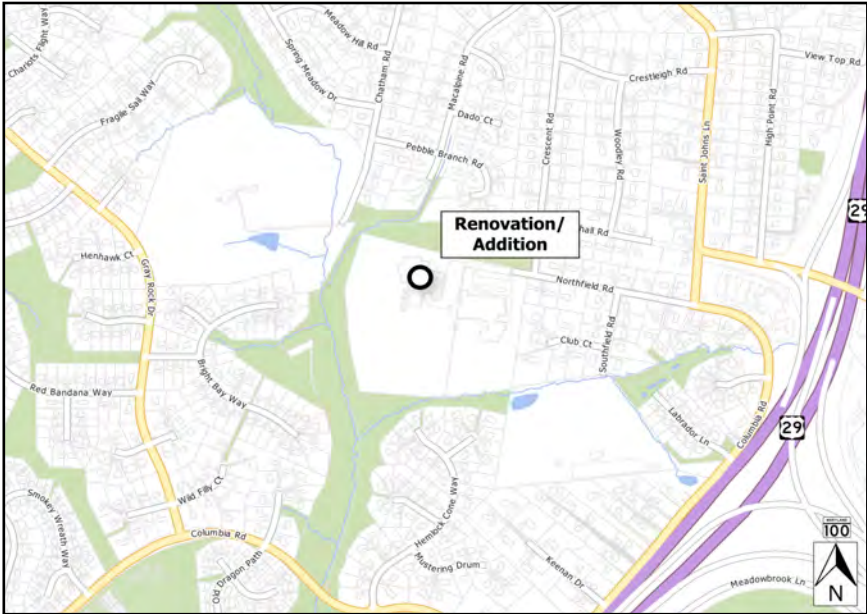
Project Schedule

- 2023: Feasibility Study
- 2025-2026: Planning
- 2027-2030: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 511    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 10,222 |
| Total Project Bonds - Annual Debt Service Payment        | 4,586  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 91,723 |



# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1049-FY2024 DUNLOGGIN MS RENOVATION/ADDITION

| (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        | 6,478        | 0             | 6,478         | 0                         | 0             | 0             | 0            | 0           | 0             | 0           | 0           | 0           | 0           | 6,478         |
| CONSTRUCTION               | 0            | 6,694         | 6,694         | 31,654                    | 25,666        | 9,155         | 3,511        | 0           | 69,986        | 0           | 0           | 0           | 0           | 76,680        |
| EQUIPMENT & FURNISHINGS    | 0            | 0             | 0             | 0                         | 0             | 2,395         | 0            | 0           | 2,395         | 0           | 0           | 0           | 0           | 2,395         |
| <b>Total Expenditures</b>  | <b>6,478</b> | <b>6,694</b>  | <b>13,172</b> | <b>31,654</b>             | <b>25,666</b> | <b>11,550</b> | <b>3,511</b> | <b>0</b>    | <b>72,381</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>85,553</b> |
| BONDS                      | 0            | 6,694         | 6,694         | 19,611                    | 18,698        | 11,550        | 3,511        | 0           | 53,370        | 0           | 0           | 0           | 0           | 60,064        |
| EXCISE TAX                 | 4,484        | 0             | 4,484         | 0                         | 0             | 0             | 0            | 0           | 0             | 0           | 0           | 0           | 0           | 4,484         |
| STATE AID for SCHOOLS      | 1,994        | 0             | 1,994         | 12,043                    | 6,968         | 0             | 0            | 0           | 19,011        | 0           | 0           | 0           | 0           | 21,005        |
| <b>Total Funding</b>       | <b>6,478</b> | <b>6,694</b>  | <b>13,172</b> | <b>31,654</b>             | <b>25,666</b> | <b>11,550</b> | <b>3,511</b> | <b>0</b>    | <b>72,381</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>85,553</b> |

**\$184,528 spent and encumbered through February 2025**

**\$172,528 spent and encumbered through February 2024**

**Project Status** Planning.

|                        |       |         |                |         |        |        |       |   |               |   |   |   |   |                |
|------------------------|-------|---------|----------------|---------|--------|--------|-------|---|---------------|---|---|---|---|----------------|
| FY 2025 Budget         | 6,478 | 11,050  | <b>17,528</b>  | 35,361  | 22,100 | 11,050 | 2,363 | 0 | <b>70,874</b> | 0 | 0 | 0 |   | <b>88,402</b>  |
| Difference 2025 / 2026 | 0     | (4,356) | <b>(4,356)</b> | (3,707) | 3,566  | 500    | 1,148 | 0 | <b>1,507</b>  | 0 | 0 | 0 | 0 | <b>(2,849)</b> |

Adjusted cost estimate to align with state cost per square foot.

Project: E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION

Description

The Oakland Mills High School project will renovate and add seats to the existing school. The project will consist of a complete systemic renovation that will replace the aging heating and cooling systems, upgrade the plumbing and electrical systems, supply new data technology and security systems, provide new interior finishes throughout the building, create ADA accessibility compliance throughout, repartition select areas of the school, and construct building additions as necessary to fulfill program deficiencies. It is also the intent to concentrate on energy-efficient systems. The complete scope of this project is defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Oakland Mills High School opened in 1973, was renovated in 1998, and had an addition in 2004. The 2008 Gilbert Architect facility assessment documented the necessity for this renovation. The renovation is required to update and align the facility with current educational standards. The 2022 Feasibility Study identifies additional capacity needs in this region.

Remarks

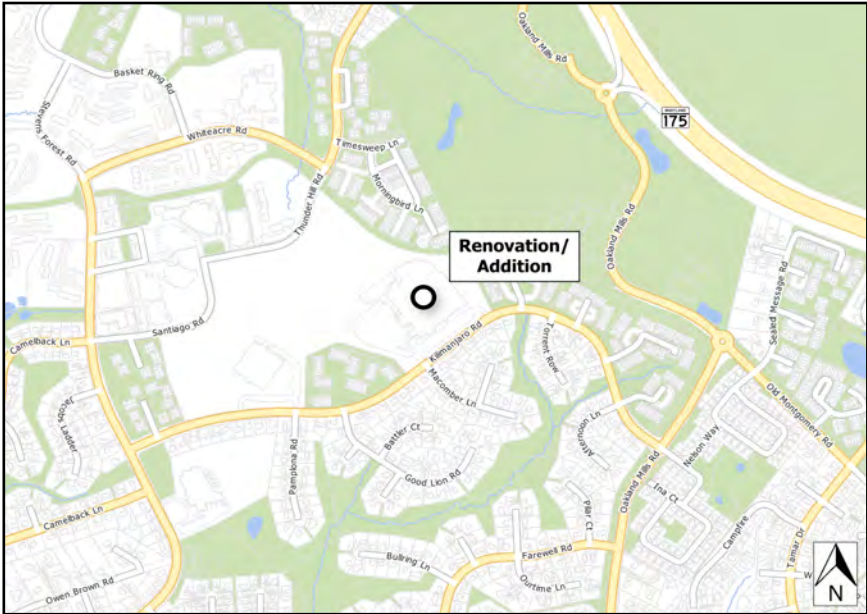
Project Schedule

- 2026: Scope Study
- 2026-2027: Planning
- 2028-2031: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |         |
|----------------------------------------------------------|---------|
| FY2026 Bonds - Annual Debt Service Payment               | 0       |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0       |
| Total Project Bonds - Annual Debt Service Payment        | 9,127   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 182,543 |



# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION

| (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           | 13,937                    | 0             | 0             | 0             | 0             | 13,937         | 0            | 0           | 0           | 0           | 13,937         |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 23,228        | 74,329        | 46,455        | 19,478        | 163,490        | 4,646        | 0           | 0           | 0           | 168,136        |
| EQUIPMENT & FURNISHINGS    | 0           | 0             | 0           | 0                         | 0             | 0             | 0             | 3,750         | 3,750          | 0            | 0           | 0           | 0           | 3,750          |
| <b>Total Expenditures</b>  | <b>0</b>    | <b>0</b>      | <b>0</b>    | <b>13,937</b>             | <b>23,228</b> | <b>74,329</b> | <b>46,455</b> | <b>23,228</b> | <b>181,177</b> | <b>4,646</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>185,823</b> |
| BONDS                      | 0           | 0             | 0           | 13,937                    | 6,656         | 41,186        | 29,883        | 23,228        | 114,890        | 4,646        | 0           | 0           | 0           | 119,536        |
| STATE AID for SCHOOLS      | 0           | 0             | 0           | 0                         | 16,572        | 33,143        | 16,572        | 0             | 66,287         | 0            | 0           | 0           | 0           | 66,287         |
| <b>Total Funding</b>       | <b>0</b>    | <b>0</b>      | <b>0</b>    | <b>13,937</b>             | <b>23,228</b> | <b>74,329</b> | <b>46,455</b> | <b>23,228</b> | <b>181,177</b> | <b>4,646</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>185,823</b> |

**\$0 spent and encumbered through February 2025**

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

### Project Status

|                        |   |   |   |        |        |        |        |        |         |       |   |   |   |         |
|------------------------|---|---|---|--------|--------|--------|--------|--------|---------|-------|---|---|---|---------|
| FY 2025 Budget         | 0 | 0 | 0 | 10,712 | 17,854 | 57,132 | 35,708 | 17,854 | 139,260 | 3,571 | 0 | 0 |   | 142,831 |
| Difference 2025 / 2026 | 0 | 0 | 0 | 3,225  | 5,374  | 17,197 | 10,747 | 5,374  | 41,917  | 1,075 | 0 | 0 | 0 | 42,992  |

Adjusted cost estimate to align with state cost per square foot.



Project: E1056 - PATAPSCO MS RENOVATION/ADDITION

Description

The Patapsco Middle School project will renovate and add seats to the existing facility. Renovation may include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some interior spaces may be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the Howard County Public School System Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Date Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Patapsco Middle School opened in 1969 and had a renovation|addition in 2004. The project is required to update and align the facility with current educational standards. As identified in the 2022 and 2023 Feasibility Studies, it is projected additional capacity will be needed at Patapsco Middle School and the adjacent schools. In addition to capacity needs, Patapsco Middle School is identified as a need in the State Facility Assessment as the sixth priority projected based on the Facility Condition Index. The school was also identified on the HCPSS Deferred Maintenance list as a priority.

Remarks

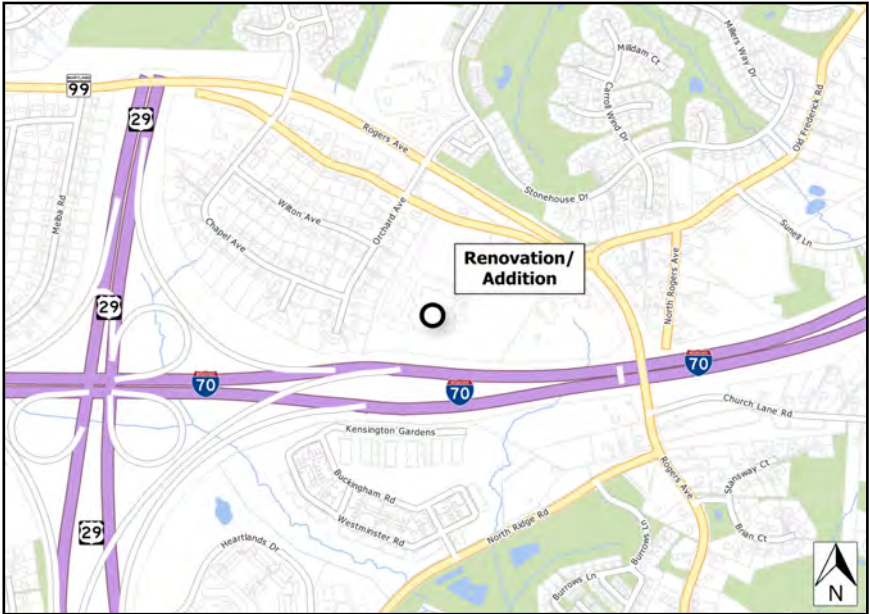
Project Schedule

- 2029: Feasibility Study.
- 2029-2030: Planning.
- 2031-2033: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 3,898  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 77,964 |





# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1056 - PATAPSCO MS RENOVATION/ADDITION

| (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                         | 0           | 5,937        | 0            | 0             | 5,937         | 0             | 0            | 0            | 0           | 5,937         |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0            | 9,894        | 31,662        | 41,556        | 19,789        | 8,394        | 1,979        | 0           | 71,718        |
| EQUIPMENT & FURNISHINGS    | 0           | 0             | 0           | 0                         | 0           | 0            | 0            | 0             | 0             | 0             | 1,500        | 0            | 0           | 1,500         |
| <b>Total Expenditures</b>  | <b>0</b>    | <b>0</b>      | <b>0</b>    | <b>0</b>                  | <b>0</b>    | <b>5,937</b> | <b>9,894</b> | <b>31,662</b> | <b>47,493</b> | <b>19,789</b> | <b>9,894</b> | <b>1,979</b> | <b>0</b>    | <b>79,155</b> |
| BONDS                      | 0           | 0             | 0           | 0                         | 0           | 5,937        | 2,869        | 17,611        | 26,417        | 12,764        | 9,894        | 1,979        | 0           | 51,054        |
| STATE AID for SCHOOLS      | 0           | 0             | 0           | 0                         | 0           | 0            | 7,025        | 14,051        | 21,076        | 7,025         | 0            | 0            | 0           | 28,101        |
| <b>Total Funding</b>       | <b>0</b>    | <b>0</b>      | <b>0</b>    | <b>0</b>                  | <b>0</b>    | <b>5,937</b> | <b>9,894</b> | <b>31,662</b> | <b>47,493</b> | <b>19,789</b> | <b>9,894</b> | <b>1,979</b> | <b>0</b>    | <b>79,155</b> |

**\$0 spent and encumbered through February 2025**

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

### Project Status

|                        |   |   |          |   |   |       |         |         |                |         |        |       |   |                |
|------------------------|---|---|----------|---|---|-------|---------|---------|----------------|---------|--------|-------|---|----------------|
| FY 2025 Budget         | 0 | 0 | <b>0</b> | 0 | 0 | 6,650 | 11,084  | 35,468  | <b>53,202</b>  | 22,167  | 11,084 | 2,217 |   | <b>88,670</b>  |
| Difference 2025 / 2026 | 0 | 0 | <b>0</b> | 0 | 0 | (713) | (1,190) | (3,806) | <b>(5,709)</b> | (2,378) | -1,190 | -238  | 0 | <b>(9,515)</b> |

Adjusted cost estimate to align with state cost per square foot.

Project: E1058-FY2024 SYSTEMIC RENOVATIONS

Description

The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems. For larger systemic renovation projects (see project details section), the complete scope of projects are defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Program will include projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide upgrades of other building systems.

Remarks

The FY2026 Capital Budget request represents renovation work or planning for future construction including: Applications and Research Lab Maintenance, St Johns Lane ES HVAC Replacement, Lime Kiln MS HVAC Replacement, Secure Vestibules, Harper’s Choice MS Chiller and Cooling Tower Replacement, Reservoir HS Cooling Tower Replacement, Howard HS Windows, Murray Hill MS Chiller and Boiler Replacement, Mayfield Woods MS Boiler, Gym ACs, Manor Woods ES Septic, Atholton ES Elevator, Administration Office, Ground|Fleet Infrastructure Capital Needs, Artificial Turf Replacement, Kitchen Modernizations, Indoor Environmental Quality, Special Education|Regional Program Needs, School Safety|Security Measures, and Emergency Reserve.

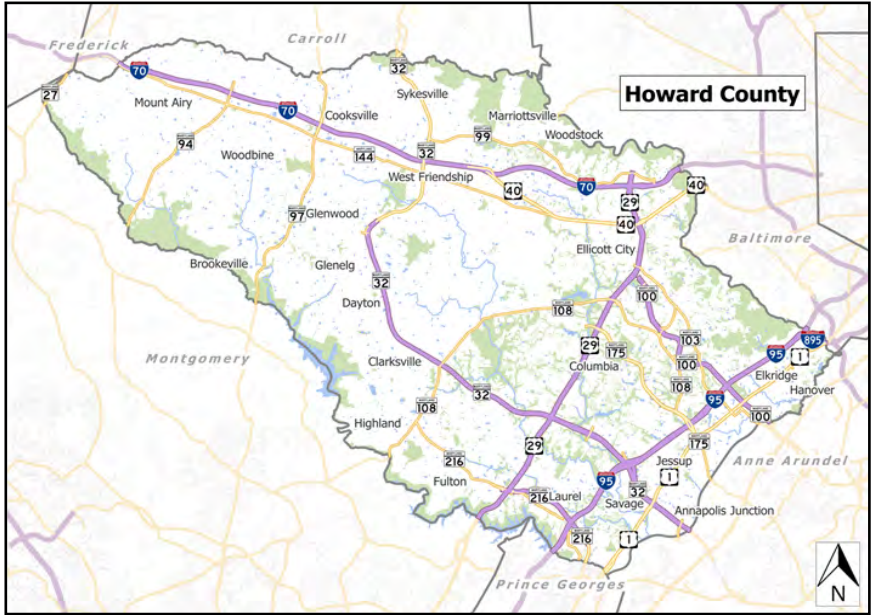
Project Schedule

Ongoing

Operating Budget Impact

Upon completion of these projects, the maintenance of the facilities will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time

|                                                          |         |
|----------------------------------------------------------|---------|
| FY2026 Bonds - Annual Debt Service Payment               | 0       |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0       |
| Total Project Bonds - Annual Debt Service Payment        | 7,819   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 156,388 |



# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1058-FY2024 SYSTEMIC RENOVATIONS

| (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  |
| CONSTRUCTION               | 95,657        | 52,532        | 148,189        | 29,953                    | 37,020        | 24,520        | 38,170        | 22,520        | 152,183        | 25,000        | 20,000        | 20,000        | 20,000        | 385,372        |
| <b>Total Expenditures</b>  | <b>95,657</b> | <b>52,532</b> | <b>148,189</b> | <b>29,953</b>             | <b>37,020</b> | <b>24,520</b> | <b>38,170</b> | <b>22,520</b> | <b>152,183</b> | <b>25,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>385,372</b> |
| BONDS                      | 14,506        | 0             | 14,506         | 13,240                    | 18,704        | 10,304        | 20,715        | 9,124         | 72,087         | 6,654         | 3,054         | 3,054         | 3,054         | 102,409        |
| EXCISE TAX                 | 14,761        | 9,930         | 24,691         | 10,366                    | 10,366        | 10,366        | 10,366        | 10,366        | 51,830         | 10,366        | 10,366        | 10,366        | 10,366        | 117,985        |
| PAY AS YOU GO              | 30,000        | 18,745        | 48,745         | 0                         | 0             | 0             | 0             | 0             | 0              | 0             | 0             | 0             | 0             | 48,745         |
| STATE AID for SCHOOLS      | 32,510        | 17,246        | 49,756         | 5,367                     | 6,970         | 2,870         | 6,109         | 2,050         | 23,366         | 7,000         | 5,600         | 5,600         | 5,600         | 96,922         |
| TRANSFER TAX               | 3,880         | 6,611         | 10,491         | 980                       | 980           | 980           | 980           | 980           | 4,900          | 980           | 980           | 980           | 980           | 19,311         |
| <b>Total Funding</b>       | <b>95,657</b> | <b>52,532</b> | <b>148,189</b> | <b>29,953</b>             | <b>37,020</b> | <b>24,520</b> | <b>38,170</b> | <b>22,520</b> | <b>152,183</b> | <b>25,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>385,372</b> |

**\$19,819,872 spent and encumbered through February 2025**

**\$345,937 spent and encumbered through February 2024**

**Project Status** Ongoing.

|                        |        |        |                |         |        |        |        |          |                |        |        |        |        |                |
|------------------------|--------|--------|----------------|---------|--------|--------|--------|----------|----------------|--------|--------|--------|--------|----------------|
| FY 2025 Budget         | 94,795 | 30,988 | <b>125,783</b> | 32,122  | 31,020 | 22,520 | 38,170 | 33,500   | <b>157,332</b> | 25,000 | 20,000 | 20,000 |        | <b>348,115</b> |
| Difference 2025 / 2026 | 862    | 21,544 | <b>22,406</b>  | (2,169) | 6,000  | 2,000  | 0      | (10,980) | <b>(5,149)</b> | 0      | 0      | 0      | 20,000 | <b>37,257</b>  |

Adjusted cost estimates to align with state cost per square foot and added needed projects.

# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1059-FY2024 ROOFING

### Description

Roofing Projects addresses aging roofs on various Howard County Public School System schools. A well-planned roofing program is critical to all other facility systems. When roofing systems wear, the damage can impact other building systems increasing repair costs exponentially. Roof planning is more than shingles and asphalt. Modern roofing systems are complex investments built to exact specifications and code requirements. The HCPSS inspects each facilities' roof twice a year and provides the reports to the State of Maryland. Planning and project execution must balance system warranties, state funding eligibility, and the risk of maintenance deferral.

### Justification

The roof system is the largest area of the building that endures the most severe weather conditions. The roof protects the structural integrity of the building, equipment and its systems. Because of building age and environmental conditions, scheduled roof replacements must be completed to protect the investments that have been made in our facilities.

Roofing Projects include the design and construction of repairs to existing roof systems, the removal of old roof systems, and installation of a new roof system to include insulation membrane and flashings, sheet metal, drainage systems, and other associated components.

### Remarks

When possible, roofing projects will be considered in conjunction with systemic renovations.

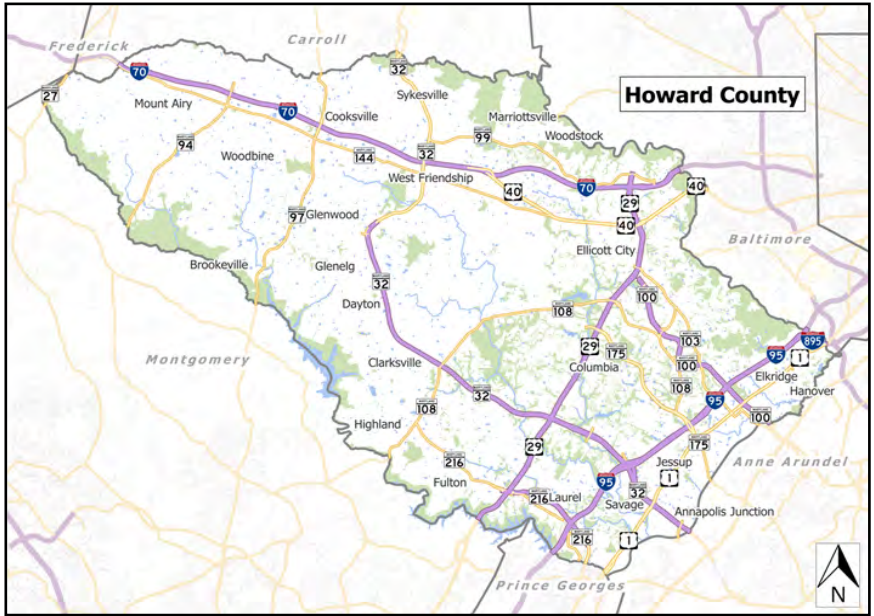
### Project Schedule

Ongoing.

### Operating Budget Impact

Upon completion of these projects, the maintenance of the facilities will be the responsibility of the HPCSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 52    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,031 |
| Total Project Bonds - Annual Debt Service Payment        | 52    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,031 |



Fiscal 2026 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1059-FY2024 ROOFING

| (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 |
| CONSTRUCTION               | 5,283        | 13,306        | 18,589        | 5,000                     | 5,000        | 5,000        | 5,000        | 5,000        | 25,000        | 5,000        | 5,000        | 5,000        | 5,000        | 63,589        |
| <b>Total Expenditures</b>  | <b>5,283</b> | <b>13,306</b> | <b>18,589</b> | <b>5,000</b>              | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>25,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>63,589</b> |
| BONDS                      | 0            | 675           | 675           | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 675           |
| EXCISE TAX                 | 3,354        | 5,978         | 9,332         | 2,950                     | 2,950        | 2,950        | 2,950        | 2,950        | 14,750        | 2,950        | 2,950        | 2,950        | 2,950        | 35,882        |
| STATE AID for SCHOOLS      | 1,929        | 6,653         | 8,582         | 2,050                     | 2,050        | 2,050        | 2,050        | 2,050        | 10,250        | 2,050        | 2,050        | 2,050        | 2,050        | 27,032        |
| <b>Total Funding</b>       | <b>5,283</b> | <b>13,306</b> | <b>18,589</b> | <b>5,000</b>              | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>25,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>63,589</b> |

\$251,878 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status Ongoing.

|                        |       |       |        |       |       |       |       |       |        |       |       |       |       |        |
|------------------------|-------|-------|--------|-------|-------|-------|-------|-------|--------|-------|-------|-------|-------|--------|
| FY 2025 Budget         | 5,000 | 5,000 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | 5,000 | 5,000 | 5,000 |       | 50,000 |
| Difference 2025 / 2026 | 283   | 8,306 | 8,589  | 0     | 0     | 0     | 0     | 0     | 0      | 0     | 0     | 0     | 5,000 | 13,589 |

Increased request to cover the replacement of an additional roof in FY 2025.

Project: E1060-FY2024 FAULKNER RIDGE CENTER

Description

The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset. The project calls for a renovation of the existing building in accordance with recommendations from the Feasibility Study for a regional early childhood center. This project is in response to full-day prekindergarten services identified within the Blueprint for Maryland’s Future. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools and modern codes. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Faulkner Ridge opened in 1969. This project is intended to provide for regional early childhood programs based on BluePrint for Maryland’s Future. The location meets the needs based on concentration of population in this walkable community in western Columbia. This opportunity is an ideal use of existing resources as the HCPSS already owns the land and building, and the building can be upgraded to meet the needs.

Remarks

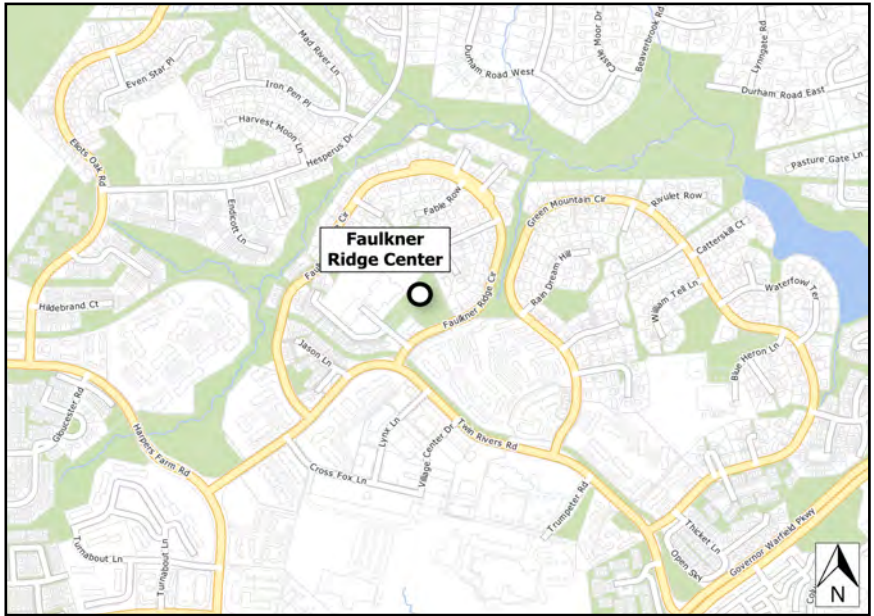
Project Schedule

2023-2024: Planning  
2025-2027: Construction

Operating Budget Impact

Upon completion of this project, the maintenance of the facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |



Fiscal 2026 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1060-FY2024 FAULKNER RIDGE 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        | 2,629       | 0             | 2,629       | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,629         |
| CONSTRUCTION               | 19,371      | 0             | 19,371      | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 19,371        |
| EQUIPMENT & FURNISHINGS    | 1,056       | 0             | 1,056       | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,056         |
| Total Expenditures         | 23,056      | 0             | 23,056      | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 23,056        |
| EXCISE TAX                 | 1,056       | 0             | 1,056       | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,056         |
| STATE AID for SCHOOLS      | 22,000      | 0             | 22,000      | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 22,000        |
| Total Funding              | 23,056      | 0             | 23,056      | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 23,056        |

\$3,217,690 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status Planning.

|                        |        |   |        |   |   |   |   |   |   |   |   |   |   |        |
|------------------------|--------|---|--------|---|---|---|---|---|---|---|---|---|---|--------|
| FY 2025 Budget         | 23,056 | 0 | 23,056 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,056 |
| Difference 2025 / 2026 | 0      | 0 | 0      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0      |



Project: E1061-MURRAY HILL MS RENOVATION/ADDITION

Description

The Murray Mills Middle School project will renovate and add seats to the existing facility. The project calls for a renovation of the existing building in accordance with recommendations from the Feasibility Study as well as the addition of new seats. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Murray Hill Middle School opened in 1997 and has not yet been renovated. As identified in the 2022 and 2023 Feasibility Studies, it is projected additional capacity will be needed in the southeastern region for middle schools. Thomas Viaduct, Patuxent Valley, Murray Hill, and Hammond middle schools are projected to have a capacity deficit. Murray Hill MS currently has six relocatable classrooms and the adjacent Hammond MS has three relocatables. Based on site constraints and potential project efficiencies, Murray Hill MS was selected to receive a renovation and addition. Murray Hill MS currently is identified at #20 in priority in the State Facility Assessment through the Facility Condition Index.

Remarks

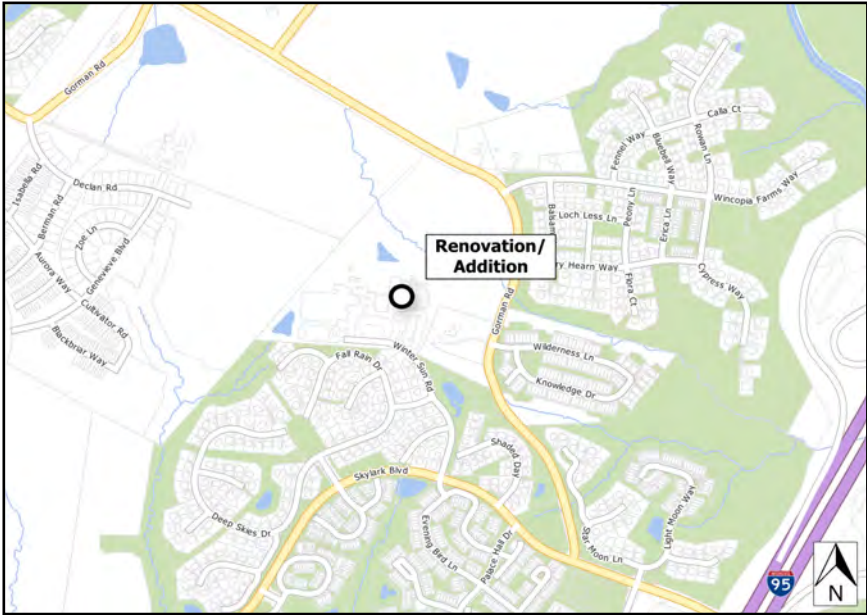
Project Schedule

Schedule to be determined.

Operating Budget Impact

Upon completion of these projects, the maintenance of the facilities will be the responsibility of the HPCSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 4,941  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 98,811 |





# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1061-MURRAY HILL MS RENOVATION/ADDITION

| (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                         | 0           | 0           | 7,541        | 0             | 7,541         | 0             | 0             | 0             | 0            | 7,541          |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 0            | 12,568        | 12,568        | 40,216        | 25,135        | 12,568        | 2,514        | 93,001         |
| <b>Total Expenditures</b>  | <b>0</b>    | <b>0</b>      | <b>0</b>    | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>7,541</b> | <b>12,568</b> | <b>20,109</b> | <b>40,216</b> | <b>25,135</b> | <b>12,568</b> | <b>2,514</b> | <b>100,542</b> |
| BONDS                      | 0           | 0             | 0           | 0                         | 0           | 0           | 7,541        | 3,609         | 11,150        | 22,297        | 16,176        | 12,568        | 2,514        | 64,705         |
| STATE AID for SCHOOLS      | 0           | 0             | 0           | 0                         | 0           | 0           | 0            | 8,959         | 8,959         | 17,919        | 8,959         | 0             | 0            | 35,837         |
| <b>Total Funding</b>       | <b>0</b>    | <b>0</b>      | <b>0</b>    | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>7,541</b> | <b>12,568</b> | <b>20,109</b> | <b>40,216</b> | <b>25,135</b> | <b>12,568</b> | <b>2,514</b> | <b>100,542</b> |

**\$0 spent and encumbered through February 2025**

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

### Project Status

|                        |   |   |          |   |   |   |       |        |               |        |        |        |       |               |
|------------------------|---|---|----------|---|---|---|-------|--------|---------------|--------|--------|--------|-------|---------------|
| FY 2025 Budget         | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 7,328 | 12,213 | <b>19,541</b> | 39,083 | 24,426 | 12,213 |       | <b>95,263</b> |
| Difference 2025 / 2026 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 213   | 355    | <b>568</b>    | 1,133  | 709    | 355    | 2,514 | <b>5,279</b>  |

Adjusted cost estimate to align with state cost per square foot.

Project: E1062-FY2024 APPLICATIONS AND RESEARCH LAB RENOVATION

Description

The Applications and Research Laboratory project will renovate a portion of the existing facility. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The Applications and Research Laboratory is a facility that continues to be on the HCPSS Deferred Maintenance. The facility is identified as the #1 priority on the State Facility Assessment through the Facility Condition Index rating. The Career and Technology Education programs continue to develop and will see further requirements through legislation like the Blueprint for Maryland’s Future.

Remarks

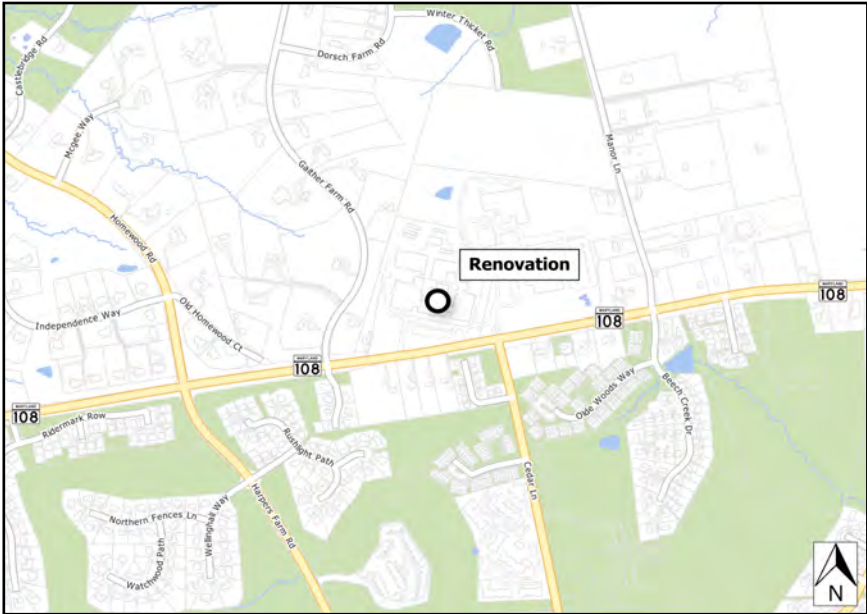
Project Schedule

2023-2024: Planning  
2025-2027: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |



Fiscal 2026 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1062-FY2024 APPLICATIONS AND RESEARCH LAB RENOVATION

| (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        | 5,000         | 0             | 5,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,000         |
| CONSTRUCTION               | 8,000         | 0             | 8,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 8,000         |
| EQUIPMENT & FURNISHINGS    | 1,000         | 0             | 1,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| <b>Total Expenditures</b>  | <b>14,000</b> | <b>0</b>      | <b>14,000</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>14,000</b> |
| EXCISE TAX                 | 1,000         | 0             | 1,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| STATE AID for SCHOOLS      | 13,000        | 0             | 13,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 13,000        |
| <b>Total Funding</b>       | <b>14,000</b> | <b>0</b>      | <b>14,000</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>14,000</b> |

\$1,639,162 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status Planning.

|                        |        |   |        |   |   |   |   |   |   |   |   |   |   |        |
|------------------------|--------|---|--------|---|---|---|---|---|---|---|---|---|---|--------|
| FY 2025 Budget         | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 |
| Difference 2025 / 2026 | 0      | 0 | 0      | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0      |

Project: E1063-THOMAS VIADUCT MS ADDITION

Description

The Thomas Viaduct Mills Middle School project will add seats to the existing facility. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Thomas Viaduct Middle School opened in 2014. Based upon current enrollment projections, additional seats are needed. Thomas Viaduct Middle School is expected to exceed 110 percent utilization for SY 2027-28. Thomas Viaduct will experience some relief from crowding due to the boundary adjustments with Patuxent Valley Middle School, but is still expected to increase to 894 students (120 percent utilization) by 2030. In the Southeast, Thomas Viaduct, Patuxent Valley and Hammond middle schools are projected to have a capacity deficit of approximately 280 seats by 2033.

Remarks

Project Schedule

2031: Planning.  
2033-2034: Construction.

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        | 767    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 15,343 |



Explanation of Changes

Adjusted cost estimate to align with state cost per square foot.

# Fiscal 2026 Capital Budget

# SCHOOL SYSTEM PROJECTS

## Project: E1063-THOMAS VIADUCT MS ADDITION

| (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                         | 0           | 0           | 0           | 0           | 0         | 1,189        | 0             | 0            | 0           | 1,189         |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 0            | 10,302        | 3,358        | 0           | 13,660        |
| EQUIPMENT & FURNISHINGS    | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 0            | 0             | 1,000        | 0           | 1,000         |
| <b>Total Expenditures</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>1,189</b> | <b>10,302</b> | <b>4,358</b> | <b>0</b>    | <b>15,849</b> |
| BONDS                      | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 1,189        | 4,500         | 4,358        | 0           | 10,047        |
| STATE AID for SCHOOLS      | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 0            | 5,802         | 0            | 0           | 5,802         |
| <b>Total Funding</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>1,189</b> | <b>10,302</b> | <b>4,358</b> | <b>0</b>    | <b>15,849</b> |

**\$0 spent and encumbered through February 2025**

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

### Project Status

|                        |   |   |          |   |   |   |   |   |          |       |        |       |   |               |
|------------------------|---|---|----------|---|---|---|---|---|----------|-------|--------|-------|---|---------------|
| FY 2025 Budget         | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 1,158 | 10,033 | 4,245 |   | <b>15,436</b> |
| Difference 2025 / 2026 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 31    | 269    | 113   | 0 | <b>413</b>    |

Adjusted cost estimate to align with state cost per square foot.

Project: E1064 - MAYFIELD WOODS MIDDLE SCHOOL RENOVATION

Description

The Mayfield Woods Middle School project will renovate and add program space to the existing facility. The project calls for a renovation of the existing building. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Mayfield Woods Middle School opened in 1991 and has not yet been renovated. Mayfield Woods MS currently is identified at #3 in priority in the State Facility Assessment through the Facility Condition Index.

Remarks

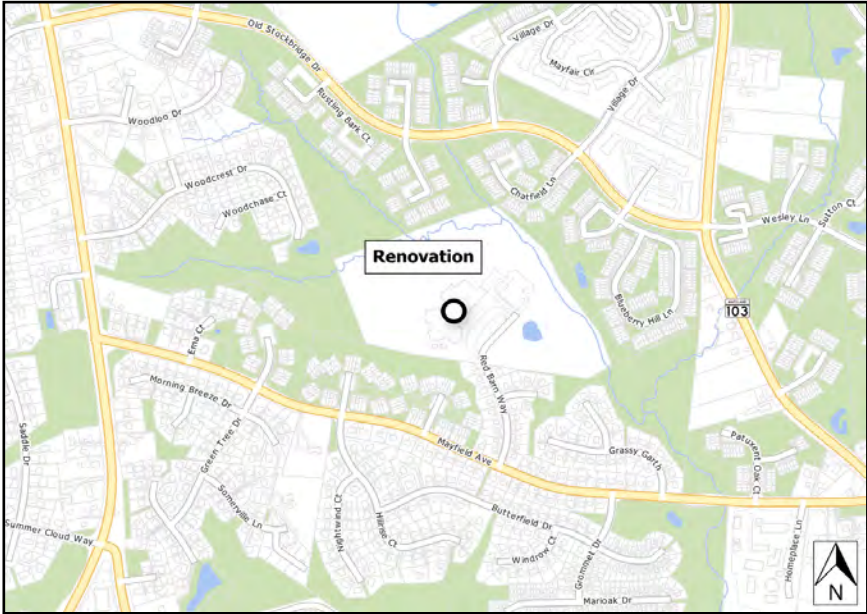
Project Schedule

- 2032: Scope Study
- 2032-2033: Planning
- 2034-2036: Construction

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        | 1,903  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 38,051 |



Fiscal 2026 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1064 - MAYFIELD WOODS MIDDLE SCHOOL RENOVATION

| (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                         | 0           | 0           | 0           | 0           | 0         | 0           | 7,147       | 0           | 0           | 7,147         |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 11,912      | 38,117      | 50,029        |
| Total Expenditures         | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 7,147       | 11,912      | 38,117      | 57,176        |
| BONDS                      | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 7,147       | 3,847       | 13,923      | 24,917        |
| STATE AID for SCHOOLS      | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 8,065       | 24,194      | 32,259        |
| Total Funding              | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 7,147       | 11,912      | 38,117      | 57,176        |

\$0 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status

|                        |   |   |   |   |   |   |   |   |   |   |       |        |        |        |
|------------------------|---|---|---|---|---|---|---|---|---|---|-------|--------|--------|--------|
| FY 2025 Budget         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,945 | 11,576 |        | 18,521 |
| Difference 2025 / 2026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 202   | 336    | 38,117 | 38,655 |

Adjusted cost estimate to align with state cost per square foot.



Project: E1065-BRYANT WOODS ELEM SCHOOL RENOVATION/ADDITION

Description

The Bryant Woods Elementary School project will renovate and add seats to the existing facility. The project calls for renovating the existing building, as well as the addition of 113 seats. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Bryant Woods Elementary School was built in 1968 and is identified as a need in the State Facility Assessment as the thirty first priority project based on the Facility Condition Index. Bryant Woods ES is projected to exceed 110 percent in 2024, 120 percent by 2028, and continue increasing to exceed 135 percent in 2033. Enrollment growth will be driven by ongoing redevelopment efforts in the area, including Columbia Town Center. Bryant Woods ES has additional support staff as a Title I school, in addition to PreK programming.

Remarks

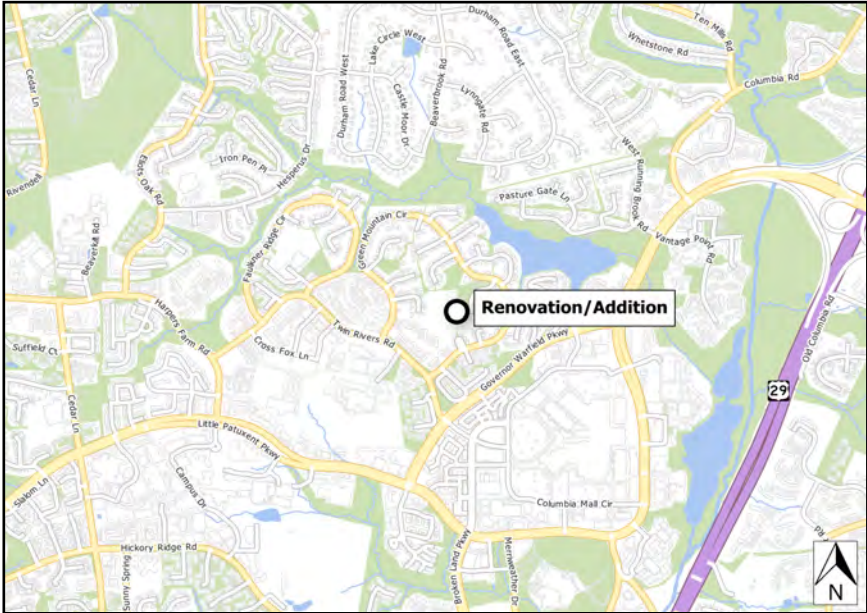
Project Schedule

2030-2031: Planning  
2032-2034: Construction

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        | 2,307  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 46,135 |





Fiscal 2026 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1065-BRYANT WOODS ELEM SCHOOL RENOVATION/ADDITION

| (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                         | 0           | 0           | 0           | 9,204       | 9,204     | 0           | 0           | 0           | 0           | 9,204         |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 4,602       | 15,646      | 7,823       | 7,244       | 35,315        |
| EQUIPMENT & FURNISHINGS    | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 1,500       | 1,500         |
| Total Expenditures         | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 9,204       | 9,204     | 4,602       | 15,646      | 7,823       | 8,744       | 46,019        |
| BONDS                      | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 9,204       | 9,204     | 650         | 7,742       | 3,871       | 8,744       | 30,211        |
| STATE AID for SCHOOLS      | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0           | 0         | 3,952       | 7,904       | 3,952       | 0           | 15,808        |
| Total Funding              | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 9,204       | 9,204     | 4,602       | 15,646      | 7,823       | 8,744       | 46,019        |

\$0 spent and encumbered through February 2025  
spent and encumbered through February 2024  
Project Status

|                        |   |   |   |   |   |   |   |       |       |       |        |       |       |        |
|------------------------|---|---|---|---|---|---|---|-------|-------|-------|--------|-------|-------|--------|
| Difference 2025 / 2026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,204 | 9,204 | 4,602 | 15,646 | 7,823 | 8,744 | 46,019 |
| New Project Initiative |   |   |   |   |   |   |   |       |       |       |        |       |       |        |



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**FIRE PROJECTS**

| <b>Project Information</b>                                                                                                                                                | <b>Funding Source</b> | <b>Prior Approp.</b> | <b>FY 2026</b> | <b>Total</b>  | <b>FY 2027</b> | <b>FY 2028</b> | <b>FY 2029</b> | <b>FY 2030</b> | <b>FY 2031</b> | <b>Total</b>  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| <b>F5960-FIRESTATION SYSTEMIC IMPROVEMENTS</b>                                                                                                                            | B                     | 3,623                | 0              | 3,623         | 0              | 0              | 0              | 0              | 0              | 3,623         |
| An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.                                              | O                     | 214                  | 0              | 214           | 0              | 0              | 0              | 0              | 0              | 214           |
|                                                                                                                                                                           | P                     | 810                  | 0              | 810           | 0              | 0              | 0              | 0              | 0              | 810           |
|                                                                                                                                                                           | T                     | 8,845                | 1,510          | 10,355        | 1,500          | 1,000          | 1,000          | 1,500          | 2,000          | 17,355        |
|                                                                                                                                                                           | <b>Total</b>          | <b>13,492</b>        | <b>1,510</b>   | <b>15,002</b> | <b>1,500</b>   | <b>1,000</b>   | <b>1,000</b>   | <b>1,500</b>   | <b>2,000</b>   | <b>22,002</b> |
| <b>F5972-FY2008 RURAL FIRE PROTECTION PROGRAM</b>                                                                                                                         | O                     | 8,500                | 500            | 9,000         | 500            | 500            | 500            | 500            | 500            | 11,500        |
| A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.                           | T                     | 2,150                | 0              | 2,150         | 0              | 0              | 0              | 0              | 0              | 2,150         |
|                                                                                                                                                                           | <b>Total</b>          | <b>10,650</b>        | <b>500</b>     | <b>11,150</b> | <b>500</b>     | <b>500</b>     | <b>500</b>     | <b>500</b>     | <b>500</b>     | <b>13,650</b> |
| <b>F5973-PUBLIC SAFETY STORAGE FACILITIES</b>                                                                                                                             | B                     | 1,200                | 0              | 1,200         | 0              | 0              | 0              | 0              | 0              | 1,200         |
| 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. | O                     | 3,000                | 0              | 3,000         | 0              | 0              | 0              | 0              | 0              | 3,000         |
|                                                                                                                                                                           | T                     | 3,935                | 2,520          | 6,455         | 0              | 0              | 4,000          | 0              | 0              | 10,455        |
|                                                                                                                                                                           | <b>Total</b>          | <b>8,135</b>         | <b>2,520</b>   | <b>10,655</b> | <b>0</b>       | <b>0</b>       | <b>4,000</b>   | <b>0</b>       | <b>0</b>       | <b>14,655</b> |
| <b>F5976-FY2018 NORTH COLUMBIA FIRE STATION</b>                                                                                                                           | B                     | 1,100                | 0              | 1,100         | 0              | 0              | 0              | 0              | 0              | 1,100         |
| A project to construct a new Columbia fire station.                                                                                                                       | O                     | 12,685               | 0              | 12,685        | 0              | 0              | 0              | 0              | 0              | 12,685        |
|                                                                                                                                                                           | T                     | 3,020                | 0              | 3,020         | 0              | 0              | 0              | 0              | 0              | 3,020         |
|                                                                                                                                                                           | <b>Total</b>          | <b>16,805</b>        | <b>0</b>       | <b>16,805</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>16,805</b> |
| <b>F5977-FY2024 REPLACEMENT FIRE STATION 7</b>                                                                                                                            | O                     | 200                  | 0              | 200           | 0              | 0              | 0              | 0              | 0              | 200           |
| A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore  Washington DC metropolitan region.                              | T                     | 7,305                | 0              | 7,305         | 245            | 7,500          | 1,000          | 0              | 0              | 16,050        |
|                                                                                                                                                                           | <b>Total</b>          | <b>7,505</b>         | <b>0</b>       | <b>7,505</b>  | <b>245</b>     | <b>7,500</b>   | <b>1,000</b>   | <b>0</b>       | <b>0</b>       | <b>16,250</b> |
| <b>FIRE PROJECTS Total</b>                                                                                                                                                |                       | <b>56,587</b>        | <b>4,530</b>   | <b>61,117</b> | <b>2,245</b>   | <b>9,000</b>   | <b>6,500</b>   | <b>2,000</b>   | <b>2,500</b>   | <b>83,362</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**FIRE PROJECTS**

|              | <b>Revenue Source</b> | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-----------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                 | 5,923              | 0                 | 5,923                      |
| O            | OTHER SOURCES         | 24,599             | 500               | 25,099                     |
| P            | PAY AS YOU GO         | 810                | 0                 | 810                        |
| T            | TRANSFER TAX          | 25,255             | 4,030             | 29,285                     |
| <b>Total</b> |                       | <b>56,587</b>      | <b>4,530</b>      | <b>61,117</b>              |

**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**FIRE PROJECTS**

| Revenue Source |               | Prior Approp  | Current FY   | 2027         | 2028         | 2029         | 2030         | 2031         | Total         |
|----------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| B              | BONDS         | 5,923         | 0            | 0            | 0            | 0            | 0            | 0            | 5,923         |
| O              | OTHER SOURCES | 24,599        | 500          | 500          | 500          | 500          | 500          | 500          | 27,599        |
| P              | PAY AS YOU GO | 810           | 0            | 0            | 0            | 0            | 0            | 0            | 810           |
| T              | TRANSFER TAX  | 25,255        | 4,030        | 1,745        | 8,500        | 6,000        | 1,500        | 2,000        | 49,030        |
| <b>Total</b>   |               | <b>56,587</b> | <b>4,530</b> | <b>2,245</b> | <b>9,000</b> | <b>6,500</b> | <b>2,000</b> | <b>2,500</b> | <b>83,362</b> |

Project: F5960-FIRESTATION SYSTEMIC IMPROVEMENTS

Description

An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.

Justification

Many components of these facilities have reached the end of their useful life and need replacement. Some facilities need upgraded capabilities in order to continue to operate efficiently.

Remarks

Miscellaneous repairs, modifications and improvements to County Fire Department Facilities are required on an ongoing basis. OTHER fund sources represents State reimbursement for Fire Station #2 interactive sign.

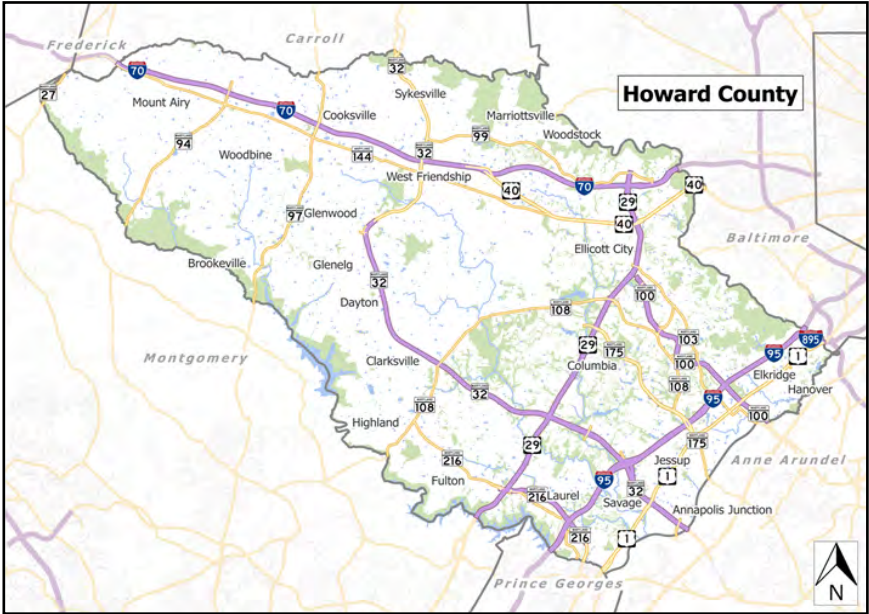
Project Schedule

FY25-FY28 - Design and Construction of various improvements.  
FY25 - Security Cameras at various Fire Stations, US Digital System upgrade for all stations, Mezzanine Floor Structure construction at FS #13, and deferred maintenance with small misc repairs.  
FY26-FY30 - US digital upgrades and CCTV upgrades with deferred maintenance of Fire Stations.

Operating Budget Impact

No net change.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 277   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 5,533 |



Explanation of Changes

US digital and CCTV upgrades were added to the budget.

# Fiscal 2026 Capital Budget

# FIRE PROJECTS

## Project: F5960-FIRESTATION SYSTEMIC IMPROVEMENTS

| (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        | 1,390         | 200           | 1,590         | 200                       | 200          | 200          | 300          | 300          | 1,200        | 0           | 0           | 0           | 0           | 2,790         |
| CONSTRUCTION               | 11,822        | 1,310         | 13,132        | 1,300                     | 800          | 800          | 1,200        | 1,700        | 5,800        | 0           | 0           | 0           | 0           | 18,932        |
| ADMINISTRATION             | 110           | 0             | 110           | 0                         | 0            | 0            | 0            | 0            | 0            | 0           | 0           | 0           | 0           | 110           |
| EQUIPMENT & FURNISHINGS    | 170           | 0             | 170           | 0                         | 0            | 0            | 0            | 0            | 0            | 0           | 0           | 0           | 0           | 170           |
| <b>Total Expenditures</b>  | <b>13,492</b> | <b>1,510</b>  | <b>15,002</b> | <b>1,500</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,500</b> | <b>2,000</b> | <b>7,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>22,002</b> |
| BONDS                      | 3,623         | 0             | 3,623         | 0                         | 0            | 0            | 0            | 0            | 0            | 0           | 0           | 0           | 0           | 3,623         |
| OTHER SOURCES              | 214           | 0             | 214           | 0                         | 0            | 0            | 0            | 0            | 0            | 0           | 0           | 0           | 0           | 214           |
| PAY AS YOU GO              | 810           | 0             | 810           | 0                         | 0            | 0            | 0            | 0            | 0            | 0           | 0           | 0           | 0           | 810           |
| TRANSFER TAX               | 8,845         | 1,510         | 10,355        | 1,500                     | 1,000        | 1,000        | 1,500        | 2,000        | 7,000        | 0           | 0           | 0           | 0           | 17,355        |
| <b>Total Funding</b>       | <b>13,492</b> | <b>1,510</b>  | <b>15,002</b> | <b>1,500</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,500</b> | <b>2,000</b> | <b>7,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>22,002</b> |

**\$11,082,116 spent and encumbered through February 2025**

**\$9,875,167 spent and encumbered through February 2024**

**Project Status** Design, renovations, repairs.

FY19 - New generators at the new FRS HQ.

FY20 - Design and Construction of various improvements.

FY21 - Design and construction of new kitchen at Fire Station #9, Fire Station #10 driveway and apron repairs, Fire Station #5 ceiling replacements, bay floor repairs at Fire Station #2 and Fire Station #8.

FY22 - Fire Station #9 kitchen, Fire Station #2 & #8 bay floors, Fire Station #10 generator upgrades, plymo vent upgrades, security camera upgrades for Fire Stations.

FY23 - Completion of FS#9 Kitchen, FS#8 Bay Door, FS#2 BS Shop, FS#13-Mazzanine Floor and Armory Feasibility Study. New construction of FS#2 Bay door, FS#6 Plymo Vent, FS#10 Generator Upgrades, FS#10 Driveway Apron.

FY24 - Complete US Digital System upgrade at FS #13. Design Bay Floor Upgrades at FS #10, construction overhead bay at FS #8, Construction Truck Bay Expansion at FS #2, New interactive sign at FS #2.

FY25 - US digital system upgrades and CCTV camera upgrades, FS#13 oil water separator and miscellaneous fire station deferred maintenance.

|                        |        |       |               |       |       |       |       |       |              |   |   |   |   |               |
|------------------------|--------|-------|---------------|-------|-------|-------|-------|-------|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 13,492 | 1,000 | <b>14,492</b> | 1,000 | 1,000 | 1,000 | 0     | 0     | <b>3,000</b> | 0 | 0 | 0 |   | <b>17,492</b> |
| Difference 2025 / 2026 | 0      | 510   | <b>510</b>    | 500   | 0     | 0     | 1,500 | 2,000 | <b>4,000</b> | 0 | 0 | 0 | 0 | <b>4,510</b>  |

FY26-FY30 - US digital upgrades|CCTV, land acquisition of the additional parking lot on FS#1 and deferred maintenance for various fire stations.

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. 41 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.

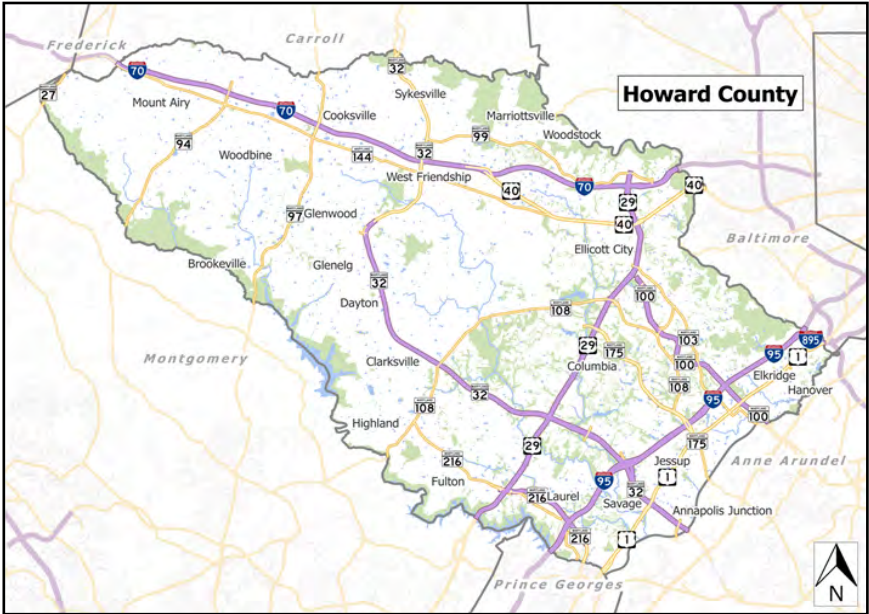
Project Schedule

Ongoing program.  
FY25 - Rural Tank #s 31, 73, 93 and 101 (Design and Construction)  
FY26 - Rural Tank #s 19, 26, 37 and 74 (Design)

Operating Budget Impact

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

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |





# Fiscal 2026 Capital Budget

# FIRE PROJECTS

## Project: F5972-FY2008 RURAL FIRE PROTECTION 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        | 2,260         | 400           | 2,660         | 400                       | 400         | 400         | 400         | 400         | 2,000        | 0           | 0           | 0           | 0           | 4,660         |
| LAND ACQUISITION           | 1,740         | 100           | 1,840         | 100                       | 100         | 100         | 100         | 100         | 500          | 0           | 0           | 0           | 0           | 2,340         |
| CONSTRUCTION               | 5,800         | 0             | 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           |
| <b>Total Expenditures</b>  | <b>10,650</b> | <b>500</b>    | <b>11,150</b> | <b>500</b>                | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>2,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>13,650</b> |
| OTHER SOURCES              | 8,500         | 500           | 9,000         | 500                       | 500         | 500         | 500         | 500         | 2,500        | 0           | 0           | 0           | 0           | 11,500        |
| TRANSFER TAX               | 2,150         | 0             | 2,150         | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 2,150         |
| <b>Total Funding</b>       | <b>10,650</b> | <b>500</b>    | <b>11,150</b> | <b>500</b>                | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>2,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>13,650</b> |

**\$7,966,790 spent and encumbered through February 2025**

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

**Project Status** Completed FY24 and prior: 41 tanks installed and operational.

Projects completed FY25: 4 new tanks under design to be completed (Rural Tank #s 31, 73, 93, and 101).

|                        |        |     |               |     |     |     |     |     |              |   |   |   |   |               |
|------------------------|--------|-----|---------------|-----|-----|-----|-----|-----|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 10,650 | 500 | <b>11,150</b> | 500 | 500 | 500 | 500 | 0   | <b>2,000</b> | 0 | 0 | 0 |   | <b>13,150</b> |
| Difference 2025 / 2026 | 0      | 0   | <b>0</b>      | 0   | 0   | 0   | 0   | 500 | <b>500</b>   | 0 | 0 | 0 | 0 | <b>500</b>    |

FY26-no change. FY31-funding added.

### Description

### Justification

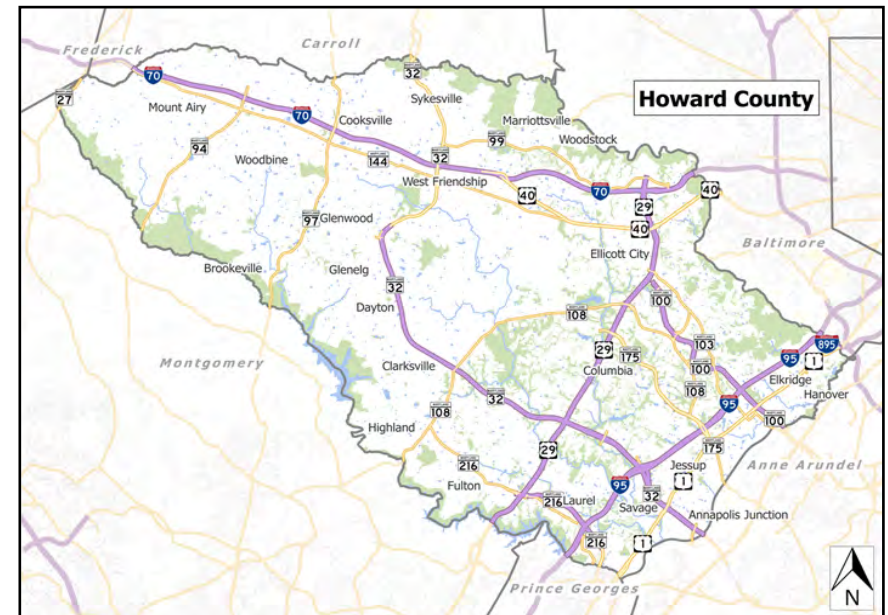
### Remarks

- ## Project Schedule

FY29 - Construct new storage building on Armory property

### Operating Budget Impact

|                                                          |       |
|----------------------------------------------------------|-------|
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,833 |
|----------------------------------------------------------|-------|



### Explanation of Changes

Changes due to the design of a new storage building on the Armory property.

# Fiscal 2026 Capital Budget

# FIRE PROJECTS

## Project: F5973-PUBLIC SAFETY STORAGE FACILITIES

| (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        | 885          | 1,000         | 1,885         | 0                         | 0           | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,885         |
| LAND ACQUISITION           | 3,100        | 0             | 3,100         | 0                         | 0           | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 3,100         |
| CONSTRUCTION               | 4,120        | 1,520         | 5,640         | 0                         | 0           | 4,000        | 0           | 0           | 4,000        | 0           | 0           | 0           | 0           | 9,640         |
| ADMINISTRATION             | 30           | 0             | 30            | 0                         | 0           | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 30            |
| <b>Total Expenditures</b>  | <b>8,135</b> | <b>2,520</b>  | <b>10,655</b> | <b>0</b>                  | <b>0</b>    | <b>4,000</b> | <b>0</b>    | <b>0</b>    | <b>4,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>14,655</b> |
| BONDS                      | 1,200        | 0             | 1,200         | 0                         | 0           | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,200         |
| OTHER SOURCES              | 3,000        | 0             | 3,000         | 0                         | 0           | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 3,000         |
| TRANSFER TAX               | 3,935        | 2,520         | 6,455         | 0                         | 0           | 4,000        | 0           | 0           | 4,000        | 0           | 0           | 0           | 0           | 10,455        |
| <b>Total Funding</b>       | <b>8,135</b> | <b>2,520</b>  | <b>10,655</b> | <b>0</b>                  | <b>0</b>    | <b>4,000</b> | <b>0</b>    | <b>0</b>    | <b>4,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>14,655</b> |

**\$4,709,019 spent and encumbered through February 2025**

**\$4,380,563 spent and encumbered through February 2024**

**Project Status** FY18 - Completed joint development requirement with Merritt for construction of entrance.

FY19 - Complete shared access road construction to include storm water management.

FY20 - DFRS Logistics building no longer required.

FY21 - Project is in programming phase.

FY22 - Programming for police specialty storage at Riverwood & DFRS logistics storage at the Armory.

FY24 - Acquisition of Ellicott City Armory and design for partial renovations.

FY25 - Feasibility study for Armory and storage building; misc repairs to Armory.

|                        |       |       |              |   |   |       |   |   |              |   |   |   |   |              |
|------------------------|-------|-------|--------------|---|---|-------|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 8,135 | 0     | <b>8,135</b> | 0 | 0 | 0     | 0 | 0 | <b>0</b>     | 0 | 0 | 0 |   | <b>8,135</b> |
| Difference 2025 / 2026 | 0     | 2,520 | <b>2,520</b> | 0 | 0 | 4,000 | 0 | 0 | <b>4,000</b> | 0 | 0 | 0 | 0 | <b>6,520</b> |

Changes due to the design of a new storage building on the Armory property.

## Project: F5976-FY2018 NORTH COLUMBIA FIRE STATION

### Description

A project to construct a new Columbia fire station. Goal is to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands there.

### Justification

This fire station will provide Columbia and surrounding areas with a new fire station that is strategically located so as to provide improved services. Growth pattern changes coupled with increased projected demands on the sole downtown fire station has dictated the need for a new fire station. Recent analysis substantiates the need for equipment to be maintained at this location

### Remarks

North Columbia Fire Station will be located on a portion of the HCPSS Central office property. This location for the new facility will provide direct access to Rt. 108 for efficient response times.

OTHER represents Pay as you Go generated from Fire Tax.

### Project Schedule

FY25 - Begin Site and Building Design.

FY26 - Building Permit, Bidding and Start Construction.

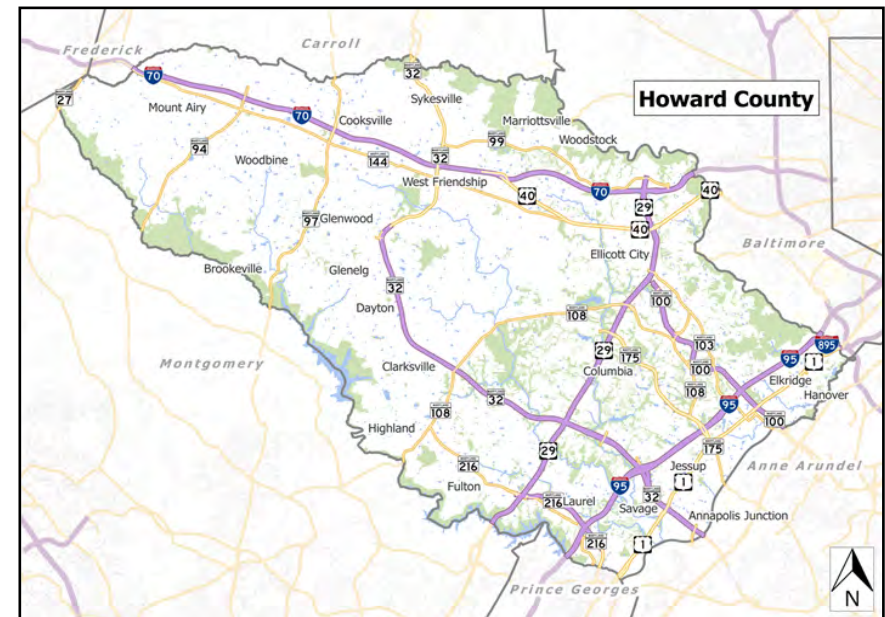
FY27 - Complete Construction.

FY28 - Building to be Operational.

### Operating Budget Impact

Fire department operating impact beginning in FY27: approx \$2.7M (27 new staff, apparatus and other costs). Facilities' operations and maintenance impact beginning in FY28: \$140,000 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        | 84    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,680 |



### Explanation of Changes

None

# Fiscal 2026 Capital Budget

# FIRE PROJECTS

## Project: F5976-FY2018 NORTH COLUMBIA FIRE STATION

| (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        | 2,000         | 0             | 2,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,000         |
| CONSTRUCTION               | 14,700        | 0             | 14,700        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 14,700        |
| ADMINISTRATION             | 105           | 0             | 105           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 105           |
| <b>Total Expenditures</b>  | <b>16,805</b> | <b>0</b>      | <b>16,805</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>16,805</b> |
| BONDS                      | 1,100         | 0             | 1,100         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,100         |
| OTHER SOURCES              | 12,685        | 0             | 12,685        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 12,685        |
| TRANSFER TAX               | 3,020         | 0             | 3,020         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,020         |
| <b>Total Funding</b>       | <b>16,805</b> | <b>0</b>      | <b>16,805</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>16,805</b> |

**\$1,767,604 spent and encumbered through February 2025**

**\$1,059,774 spent and encumbered through February 2024**

**Project Status** FY16 - MOU with Board of Education for site acquisition.

FY18 - Began design.

FY19 - Scope confirmation and continue design.

FY20 - Continued site design.

FY21 - Continued site exploration and site design for Fire Station on new site.

FY22 - Continued site design.

FY23 - Continue site selection and design and schematic design for Fire Station.

FY24 - Continue site selection and design.

FY25 - Commence design for new fire station.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 16,805 | 0 | <b>16,805</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>16,805</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

None

Project: F5977-FY2024 REPLACEMENT FIRE STATION 7

Description

A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore|Washington DC metropolitan region. The existing Fire Station 7 (Banneker) is in great need of updating and replacement due to its age and size.

Justification

The replacement fire station will provide downtown and western Columbia with a modernized fire station sized to serve the growing community and increased call volume for the area. The new facility will meet DFRS operational and personnel needs and house the necessary equipment to respond to emergencies. Including an Engine, Tiler Truck, and at least one Ambulance. The building will include the latest technology for communications and safety to best serve the citizens of Howard County.

Remarks

- 1. The design will be based of the 3-drive-through engine bay prototype that was recently constructed for Route One Fire Station.
- 2. FY25 - \$1.855M moved into this project from: \$1.655 from C0214 TRANSFER TAX and \$200K from F5975 OTHER
- 3. A new fuel island will be included to replace the former Banneker fuel island.

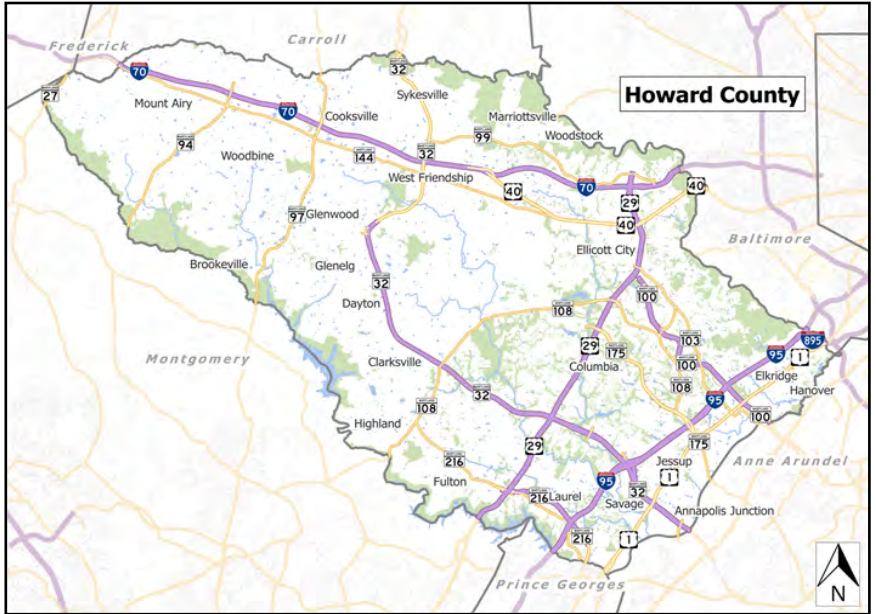
Project Schedule

- FY25 - Land Aquisition. Site concept design.
- FY26 - Commence building design.
- FY27 - Building Design and Permit bidding.
- FY28 - Start Construction.
- FY29 - Building to be Operational.

Operating Budget Impact

The Bureau of Facilities' operational and maintenance impact upon completion of the project: \$140,000 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

Project schedule was adjusted but no change to costs or funding requests.

Fiscal 2026 Capital Budget

FIRE PROJECTS

Project: F5977-FY2024 REPLACEMENT FIRE STATION 7

| (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        | 1,355        | 0             | 1,355        | 245                       | 0            | 0            | 0           | 0           | 245          | 0           | 0           | 0           | 0           | 1,600         |
| LAND ACQUISITION           | 4,150        | 0             | 4,150        | 0                         | 0            | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 4,150         |
| CONSTRUCTION               | 2,000        | 0             | 2,000        | 0                         | 7,500        | 1,000        | 0           | 0           | 8,500        | 0           | 0           | 0           | 0           | 10,500        |
| <b>Total Expenditures</b>  | <b>7,505</b> | <b>0</b>      | <b>7,505</b> | <b>245</b>                | <b>7,500</b> | <b>1,000</b> | <b>0</b>    | <b>0</b>    | <b>8,745</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>16,250</b> |
| OTHER SOURCES              | 200          | 0             | 200          | 0                         | 0            | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 200           |
| TRANSFER TAX               | 7,305        | 0             | 7,305        | 245                       | 7,500        | 1,000        | 0           | 0           | 8,745        | 0           | 0           | 0           | 0           | 16,050        |
| <b>Total Funding</b>       | <b>7,505</b> | <b>0</b>      | <b>7,505</b> | <b>245</b>                | <b>7,500</b> | <b>1,000</b> | <b>0</b>    | <b>0</b>    | <b>8,745</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>16,250</b> |

\$44,341 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status FY25 - Site acquisition and site concept design

|                        |       |   |       |     |       |       |   |   |       |   |   |   |   |        |
|------------------------|-------|---|-------|-----|-------|-------|---|---|-------|---|---|---|---|--------|
| FY 2025 Budget         | 7,505 | 0 | 7,505 | 245 | 7,500 | 1,000 | 0 | 0 | 8,745 | 0 | 0 | 0 |   | 16,250 |
| Difference 2025 / 2026 | 0     | 0 | 0     | 0   | 0     | 0     | 0 | 0 | 0     | 0 | 0 | 0 | 0 | 0      |

None





**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**AGRICULTURAL PRESERVATION PROJECTS**

| <b>Project Information</b>                                                                                                                                                        | <b>Funding Source</b> | <b>Prior Approp.</b> | <b>FY 2026</b> | <b>Total</b>   | <b>FY 2027</b> | <b>FY 2028</b> | <b>FY 2029</b> | <b>FY 2030</b> | <b>FY 2031</b> | <b>Total</b>   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>G0163-Agricultural Land Preservation Program</b><br>A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.        | G                     | 78                   | 0              | 78             | 0              | 0              | 0              | 0              | 0              | 78             |
|                                                                                                                                                                                   | O                     | 151,756              | 0              | 151,756        | 0              | 0              | 0              | 0              | 0              | 151,756        |
|                                                                                                                                                                                   | T                     | 14,030               | 0              | 14,030         | 0              | 0              | 0              | 0              | 0              | 14,030         |
|                                                                                                                                                                                   | <b>Total</b>          | <b>165,864</b>       | <b>0</b>       | <b>165,864</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>165,864</b> |
| <b>G0164-FY2025 Agricultural Land Preservation Program</b><br>A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement. | O                     | 19,744               | 0              | 19,744         | 0              | 0              | 0              | 0              | 0              | 19,744         |
|                                                                                                                                                                                   | <b>Total</b>          | <b>19,744</b>        | <b>0</b>       | <b>19,744</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>19,744</b>  |
| <b>AGRICULTURAL PRESERVATION PROJECTS Total</b>                                                                                                                                   |                       | <b>185,608</b>       | <b>0</b>       | <b>185,608</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>185,608</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**AGRICULTURAL PRESERVATION PROJECTS**

|              | <b>Revenue Source</b> | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-----------------------|--------------------|-------------------|----------------------------|
| G            | GRANTS                | 78                 | 0                 | 78                         |
| O            | OTHER SOURCES         | 171,500            | 0                 | 171,500                    |
| T            | TRANSFER TAX          | 14,030             | 0                 | 14,030                     |
| <b>Total</b> |                       | <b>185,608</b>     | <b>0</b>          | <b>185,608</b>             |

**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**AGRICULTURAL PRESERVATION PROJECTS**

| Revenue Source |               | Prior Approp   | Current FY | 2027     | 2028     | 2029     | 2030     | 2031     | Total          |
|----------------|---------------|----------------|------------|----------|----------|----------|----------|----------|----------------|
| G              | GRANTS        | 78             | 0          | 0        | 0        | 0        | 0        | 0        | 78             |
| O              | OTHER SOURCES | 171,500        | 0          | 0        | 0        | 0        | 0        | 0        | 171,500        |
| T              | TRANSFER TAX  | 14,030         | 0          | 0        | 0        | 0        | 0        | 0        | 14,030         |
| <b>Total</b>   |               | <b>185,608</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>185,608</b> |

# Fiscal 2026 Capital Budget

# AGRICULTURAL PRESERVATION PROJECTS

## Project: G0163-Agricultural Land Preservation Program

### Description

A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement. The objective is to support the agricultural community by keeping the land base available for farming by reducing residential development in agricultural areas. The program is funded by two main sources: County Real Estate Transfer Tax, 1¼ of the 1% transfer tax on all real estate sales are dedicated to the program and constitute the largest revenue source; and State Agriculture Transfer Tax, 33% of the 5% state tax on all farmland converted to non-farming uses retained by the County for purchase of development rights.

### Justification

Gives farmers an alternative to selling land for residential development. Comprehensive zoning regulations adopted in September 1992 include cluster development and ability to exchange density from one parcel to another (DEO). Preservation tools: purchase of development rights, dedication of easements on cluster remainders, DEO sending parcels. Development rights may be acquired by County's Agricultural Land Preservation Program or State's Maryland Agricultural Land Preservation Foundation (MALPF).

### Remarks

1. OTHER SOURCES represents authorization by the County Council to enter into installment purchase agreements to acquire development rights.
2. GRANT represents Federal Farmland Protection funds for MALPF easements.
3. All FY07 & FY08 authorized funding was spent on Batch 14 acquisitions.
4. Additional spending authority of \$50 million was requested and approved in the FY14 budget for the purchase of easements.
5. Project will be closed after completing nearly \$2.3 million easement settlement.
6. Fund balance of \$4.744 million will be transferred to new project G0164 which will start in FY25.

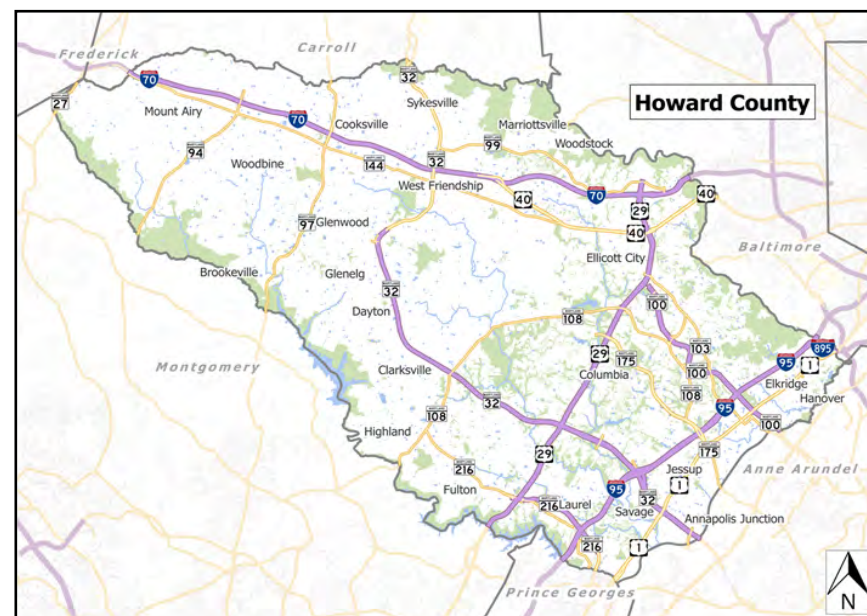
### Project Schedule

- FY24 - Continued and potential acquisitions.  
FY25 - Project in financial close-out process.

### Operating Budget Impact

Salaries | Benefits, Contractual Services, Supplies & Materials, Business & Education Expenses, Other Operating Expenses. One full time planner for program in Planning and Zoning. No General Fund monies are used to fund.

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |



# Fiscal 2026 Capital Budget

# AGRICULTURAL PRESERVATION PROJECTS

## Project: G0163-Agricultural Land Preservation 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  |
| LAND ACQUISITION           | 165,864        | 0             | 165,864        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 165,864        |
| <b>Total Expenditures</b>  | <b>165,864</b> | <b>0</b>      | <b>165,864</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>165,864</b> |
| GRANTS                     | 78             | 0             | 78             | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 78             |
| OTHER SOURCES              | 151,756        | 0             | 151,756        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 151,756        |
| TRANSFER TAX               | 14,030         | 0             | 14,030         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 14,030         |
| <b>Total Funding</b>       | <b>165,864</b> | <b>0</b>      | <b>165,864</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>165,864</b> |

**\$152,132,238 spent and encumbered through February 2025**

**\$149,050,649 spent and encumbered through February 2024**

**Project Status** 1. Project was first funded in FY91.

2. County Installment Purchase Agreement (IPA) Batches 1-9 spent initial allocation of \$55 million through 1997.

3. Allocation of \$15 million approved by County Council in FY01 budget.

4. County IPA Batch 10-Purchased easements for \$2,475,090 on 400.5 acres in June 2002.

5. County IPA Batches 11 and 12-Purchase of easements on approximately 465 acres approved by County Council, no purchases were completed.

6. County IPA Batch 13-Purchased two easements on approx. 218 acres in FY08 for \$8,369,200. Purchased one easement on 35 acres in FY09 for \$893,000.

7. Remaining FY01 appropriation of \$3,262,710 was spent on first two Batch 14 properties in FY11.

8. \$24,000,000 additional appropriation. made available from FY07 budget & \$12,500,000 additional appropriation from FY08 budget.

9. County IPA Batch 14-\$8,153,290 of FY07 & FY08 appropriations was spent on the acquisition of 374 acres on 4 parcels in FY11.

10. County IPA Batch 14-28,057,000 of FY07 & FY08 appropriations was spent on the acquisition of 793 acres on 3 parcels in FY12.

11. Allocation of \$50 million approved by County Council in FY13.

12. Since 2013, \$4.1 million in cash payments for 2 properties totaling 146 acres.

13. Since 2013, \$41.19 million in IPAs for 23 properties totaling 1,311 acres.

|                        |         |   |                |   |   |   |   |   |          |   |   |   |   |                |
|------------------------|---------|---|----------------|---|---|---|---|---|----------|---|---|---|---|----------------|
| FY 2025 Budget         | 165,864 | 0 | <b>165,864</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>165,864</b> |
| Difference 2025 / 2026 | 0       | 0 | <b>0</b>       | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>       |

**Project: G0164-FY2025 Agricultural Land Preservation Program**

Fiscal 2026 Capital Budget

AGRICULTURAL PRESERVATION PROJECTS

Project: G0164-FY2025 Agricultural Land Preservation 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 |
| LAND ACQUISITION           | 19,744        | 0             | 19,744        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 19,744        |
| <b>Total Expenditures</b>  | <b>19,744</b> | <b>0</b>      | <b>19,744</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>19,744</b> |
| OTHER SOURCES              | 19,744        | 0             | 19,744        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 19,744        |
| <b>Total Funding</b>       | <b>19,744</b> | <b>0</b>      | <b>19,744</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>19,744</b> |

\$301,759 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

**Project Status** 1. This project replaces capital project G0163 with \$4.744 million transferred over.  
2. New appropriation of \$15 million approved in FY25.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 19,744 | 0 | <b>19,744</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>19,744</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

None.





**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**ROAD RESURFACING PROJECTS**

| Project Information                                                                                                                                                                                                                                                                                                 | Funding Source | Prior Approp.  | FY 2026       | Total          | FY 2027       | FY 2028       | FY 2029       | FY 2030       | FY 2031       | Total          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>H2011-FY2013 MICRO SURFACING PROGRAM</b>                                                                                                                                                                                                                                                                         | P              | 7,000          | 500           | 7,500          | 1,100         | 1,100         | 1,100         | 1,100         | 1,100         | 13,000         |
| A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.                                                                                                                                                                    | <b>Total</b>   | <b>7,000</b>   | <b>500</b>    | <b>7,500</b>   | <b>1,100</b>  | <b>1,100</b>  | <b>1,100</b>  | <b>1,100</b>  | <b>1,100</b>  | <b>13,000</b>  |
| <b>H2014-FY2013 ROAD RESURFACING PROGRAM</b>                                                                                                                                                                                                                                                                        | G              | 3,242          | 0             | 3,242          | 0             | 0             | 0             | 0             | 0             | 3,242          |
| A project to provide resurfacing to various County roads.                                                                                                                                                                                                                                                           | P              | 96,230         | 12,030        | 108,260        | 18,300        | 18,300        | 18,300        | 18,300        | 18,300        | 199,760        |
|                                                                                                                                                                                                                                                                                                                     | <b>Total</b>   | <b>99,472</b>  | <b>12,030</b> | <b>111,502</b> | <b>18,300</b> | <b>18,300</b> | <b>18,300</b> | <b>18,300</b> | <b>18,300</b> | <b>203,002</b> |
| <b>H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT</b>                                                                                                                                                                                                                                                 | P              | 1,150          | 300           | 1,450          | 0             | 500           | 0             | 500           | 0             | 2,450          |
| A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI). | <b>Total</b>   | <b>1,150</b>   | <b>300</b>    | <b>1,450</b>   | <b>0</b>      | <b>500</b>    | <b>0</b>      | <b>500</b>    | <b>0</b>      | <b>2,450</b>   |
| <b>H2016-FY2013 STREET TREE PROGRAM</b>                                                                                                                                                                                                                                                                             | P              | 6,000          | 750           | 6,750          | 750           | 750           | 750           | 750           | 750           | 10,500         |
| A program to comprehensively address the removal and replacement of street trees.                                                                                                                                                                                                                                   | <b>Total</b>   | <b>6,000</b>   | <b>750</b>    | <b>6,750</b>   | <b>750</b>    | <b>750</b>    | <b>750</b>    | <b>750</b>    | <b>750</b>    | <b>10,500</b>  |
| <b>H2017 - COLD IN-PLACE RECYCLING PROGRAM</b>                                                                                                                                                                                                                                                                      | P              | 1,500          | 0             | 1,500          | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 6,500          |
| A program to in-place reconstruct road base to various County roads.                                                                                                                                                                                                                                                | <b>Total</b>   | <b>1,500</b>   | <b>0</b>      | <b>1,500</b>   | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  | <b>6,500</b>   |
| <b>H8904-FY2007 COMMUNITY ROAD REVITALIZATION</b>                                                                                                                                                                                                                                                                   | B              | 1,250          | 0             | 1,250          | 0             | 0             | 0             | 0             | 0             | 1,250          |
| A project to upgrade streets, curbs and sidewalks in established neighborhoods.                                                                                                                                                                                                                                     | P              | 4,975          | 1,510         | 6,485          | 1,500         | 1,500         | 1,500         | 1,500         | 1,500         | 13,985         |
|                                                                                                                                                                                                                                                                                                                     | <b>Total</b>   | <b>6,225</b>   | <b>1,510</b>  | <b>7,735</b>   | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b>  | <b>15,235</b>  |
| <b>ROAD RESURFACING PROJECTS Total</b>                                                                                                                                                                                                                                                                              |                | <b>121,347</b> | <b>15,090</b> | <b>136,437</b> | <b>22,650</b> | <b>23,150</b> | <b>22,650</b> | <b>23,150</b> | <b>22,650</b> | <b>250,687</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**ROAD RESURFACING PROJECTS**

|              | <b>Revenue Source</b> | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-----------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                 | 1,250              | 0                 | 1,250                      |
| G            | GRANTS                | 3,242              | 0                 | 3,242                      |
| P            | PAY AS YOU GO         | 116,855            | 15,090            | 131,945                    |
| <b>Total</b> |                       | <b>121,347</b>     | <b>15,090</b>     | <b>136,437</b>             |

**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**ROAD RESURFACING PROJECTS**

| Revenue Source |               | Prior Approp   | Current FY    | 2027          | 2028          | 2029          | 2030          | 2031          | Total          |
|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| B              | BONDS         | 1,250          | 0             | 0             | 0             | 0             | 0             | 0             | 1,250          |
| G              | GRANTS        | 3,242          | 0             | 0             | 0             | 0             | 0             | 0             | 3,242          |
| P              | PAY AS YOU GO | 116,855        | 15,090        | 22,650        | 23,150        | 22,650        | 23,150        | 22,650        | 246,195        |
| <b>Total</b>   |               | <b>121,347</b> | <b>15,090</b> | <b>22,650</b> | <b>23,150</b> | <b>22,650</b> | <b>23,150</b> | <b>22,650</b> | <b>250,687</b> |

# Fiscal 2026 Capital Budget

# ROAD RESURFACING PROJECTS

## Project: H2011-FY2013 MICRO SURFACING PROGRAM

### Description

A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface. The coating contains high quality aggregate and mineral fillers that provide rut filling capability. Program will also be used for crack sealing roadways as appropriate.

### Justification

A surface endurance extension program to extend the useful life of the existing road, delaying the cost and need for complete resurfacing.

### Remarks

- 1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
- 2. Companion project H2014.

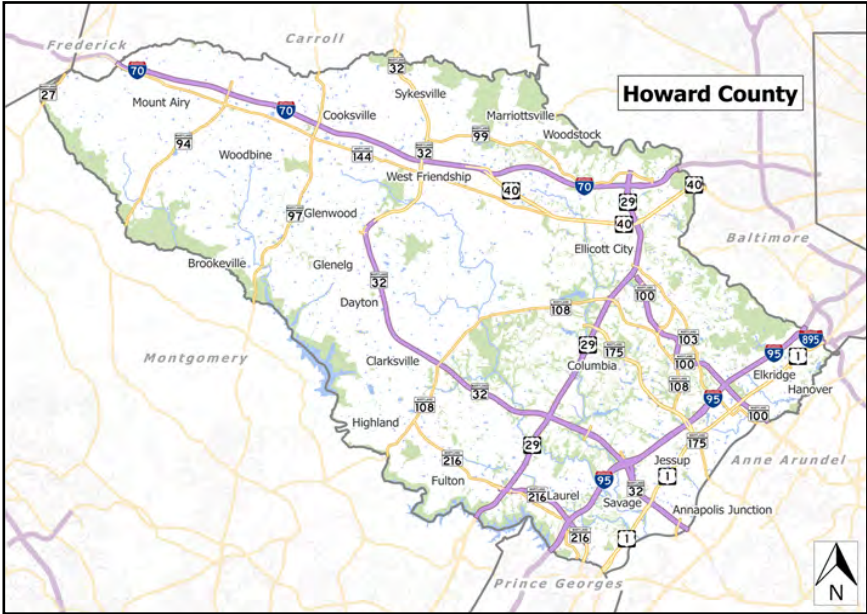
### Project Schedule

Approximately 40 lane miles of roads microsurfaced per \$1M budgeted.  
Close at program completion.

### Operating Budget Impact

Reduce maintenance costs.

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |



# Fiscal 2026 Capital Budget

# ROAD RESURFACING PROJECTS

## Project: H2011-FY2013 MICRO SURFACING 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 |
| CONSTRUCTION               | 7,000        | 500           | 7,500        | 1,100                     | 1,100        | 1,100        | 1,100        | 1,100        | 5,500        | 1,000        | 1,000        | 1,000        | 1,000        | 17,000        |
| <b>Total Expenditures</b>  | <b>7,000</b> | <b>500</b>    | <b>7,500</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>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>17,000</b> |
| PAY AS YOU GO              | 7,000        | 500           | 7,500        | 1,100                     | 1,100        | 1,100        | 1,100        | 1,100        | 5,500        | 1,000        | 1,000        | 1,000        | 1,000        | 17,000        |
| <b>Total Funding</b>       | <b>7,000</b> | <b>500</b>    | <b>7,500</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>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>17,000</b> |

**\$6,899,846 spent and encumbered through February 2025**

**\$5,749,846 spent and encumbered through February 2024**

### Project Status

|                        |       |       |              |     |     |     |     |       |              |       |       |       |       |               |
|------------------------|-------|-------|--------------|-----|-----|-----|-----|-------|--------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 7,000 | 600   | <b>7,600</b> | 600 | 600 | 600 | 600 | 1,000 | <b>3,400</b> | 1,000 | 1,000 | 1,000 |       | <b>14,000</b> |
| Difference 2025 / 2026 | 0     | (100) | <b>(100)</b> | 500 | 500 | 500 | 500 | 100   | <b>2,100</b> | 0     | 0     | 0     | 1,000 | <b>3,000</b>  |

Request amended to reflect current budget estimate

**Project: H2014-FY2013 ROAD RESURFACING PROGRAM**

**Version : Council Approved**

# Fiscal 2026 Capital Budget

# ROAD RESURFACING PROJECTS

## Project: H2014-FY2013 ROAD 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  |
| CONSTRUCTION               | 99,472        | 12,030        | 111,502        | 18,300                    | 18,300        | 18,300        | 18,300        | 18,300        | 91,500        | 18,300        | 18,300        | 18,300        | 18,300        | 276,202        |
| <b>Total Expenditures</b>  | <b>99,472</b> | <b>12,030</b> | <b>111,502</b> | <b>18,300</b>             | <b>18,300</b> | <b>18,300</b> | <b>18,300</b> | <b>18,300</b> | <b>91,500</b> | <b>18,300</b> | <b>18,300</b> | <b>18,300</b> | <b>18,300</b> | <b>276,202</b> |
| GRANTS                     | 3,242         | 0             | 3,242          | 0                         | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 3,242          |
| PAY AS YOU GO              | 96,230        | 12,030        | 108,260        | 18,300                    | 18,300        | 18,300        | 18,300        | 18,300        | 91,500        | 18,300        | 18,300        | 18,300        | 18,300        | 272,960        |
| <b>Total Funding</b>       | <b>99,472</b> | <b>12,030</b> | <b>111,502</b> | <b>18,300</b>             | <b>18,300</b> | <b>18,300</b> | <b>18,300</b> | <b>18,300</b> | <b>91,500</b> | <b>18,300</b> | <b>18,300</b> | <b>18,300</b> | <b>18,300</b> | <b>276,202</b> |

**\$97,893,190 spent and encumbered through February 2025**

**\$83,787,724 spent and encumbered through February 2024**

### Project Status

|                        |        |        |                |        |        |        |        |        |               |        |        |        |        |                |
|------------------------|--------|--------|----------------|--------|--------|--------|--------|--------|---------------|--------|--------|--------|--------|----------------|
| FY 2025 Budget         | 99,472 | 10,650 | <b>110,122</b> | 10,650 | 10,650 | 10,650 | 10,650 | 12,000 | <b>54,600</b> | 12,000 | 12,000 | 12,000 |        | <b>200,722</b> |
| Difference 2025 / 2026 | 0      | 1,380  | <b>1,380</b>   | 7,650  | 7,650  | 7,650  | 7,650  | 6,300  | <b>36,900</b> | 6,300  | 6,300  | 6,300  | 18,300 | <b>75,480</b>  |

Budget request amended to meet estimated project schedule per updated "Howard County State of the Streets Report"

Project: H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT

Description

A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).

Justification

A new pavement management system planned to replace the previous EnterInfo system for the best use of the limited paving budget. Results of roadway assessment used in decision matrix to determine future roadway repairs.

Remarks

- 1. Roads conditions are worsening due to the lack of funding for pavement preservation.
- 2. The new system is expected to assist with fixed asset management.

Project Schedule

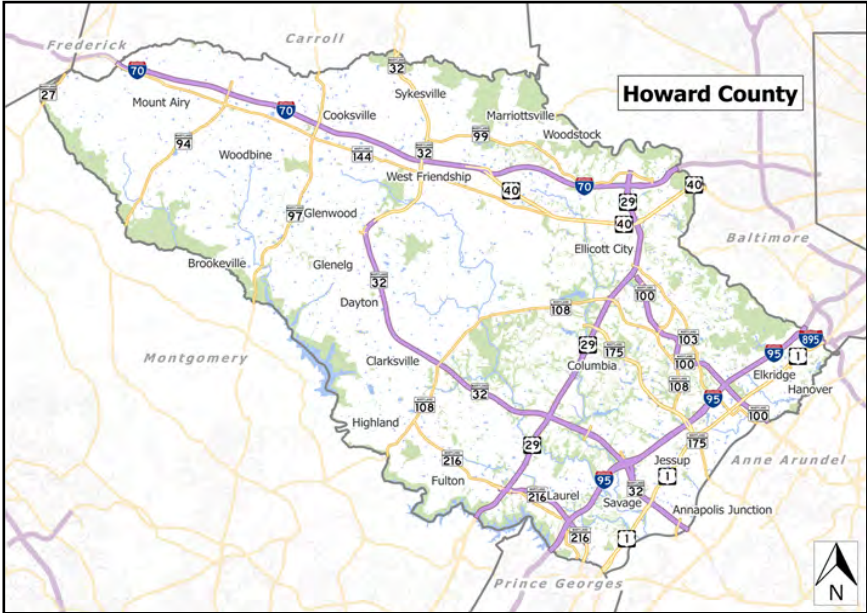
FY21-FY24 - 3D automated image data collections & processing. Pavement distresses assessment & validation. Hardware purchase & implementation. Right-of-way assets collections & processing.

Project completed as funding available.  
Close at program completion.

Operating Budget Impact

Reduce maintenance costs

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |





# Fiscal 2026 Capital Budget

# ROAD RESURFACING PROJECTS

## Project: H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT

| (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        | 1,050        | 300           | 1,350        | 0                         | 500         | 0           | 500         | 0           | 1,000        | 500         | 0           | 500         | 0           | 3,350         |
| ADMINISTRATION             | 20           | 0             | 20           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 20            |
| EQUIPMENT & FURNISHINGS    | 50           | 0             | 50           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 50            |
| OTHER                      | 30           | 0             | 30           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 30            |
| <b>Total Expenditures</b>  | <b>1,150</b> | <b>300</b>    | <b>1,450</b> | <b>0</b>                  | <b>500</b>  | <b>0</b>    | <b>500</b>  | <b>0</b>    | <b>1,000</b> | <b>500</b>  | <b>0</b>    | <b>500</b>  | <b>0</b>    | <b>3,450</b>  |
| PAY AS YOU GO              | 1,150        | 300           | 1,450        | 0                         | 500         | 0           | 500         | 0           | 1,000        | 500         | 0           | 500         | 0           | 3,450         |
| <b>Total Funding</b>       | <b>1,150</b> | <b>300</b>    | <b>1,450</b> | <b>0</b>                  | <b>500</b>  | <b>0</b>    | <b>500</b>  | <b>0</b>    | <b>1,000</b> | <b>500</b>  | <b>0</b>    | <b>500</b>  | <b>0</b>    | <b>3,450</b>  |

**\$954,835 spent and encumbered through February 2025**

**\$896,860 spent and encumbered through February 2024**

### Project Status

|                        |       |       |              |       |     |       |     |       |                |     |      |     |   |                |
|------------------------|-------|-------|--------------|-------|-----|-------|-----|-------|----------------|-----|------|-----|---|----------------|
| FY 2025 Budget         | 1,150 | 500   | <b>1,650</b> | 500   | 500 | 500   | 500 | 500   | <b>2,500</b>   | 500 | 500  | 500 |   | <b>5,650</b>   |
| Difference 2025 / 2026 | 0     | (200) | <b>(200)</b> | (500) | 0   | (500) | 0   | (500) | <b>(1,500)</b> | 0   | -500 | 0   | 0 | <b>(2,200)</b> |

Funds reduced due to project budget estimate

Project: H2016-FY2013 STREET TREE PROGRAM

Description

A program to comprehensively address the removal and replacement of street trees.

Justification

The County maintains approximately 260,000 street trees including approximately 20,000 Ash trees. The Emerald Ash Borer is in Howard County and the borer will kill every Ash tree in the County if nothing is done. The program will address Emerald Ash Borer by a combination of removal and replacement of infected trees and inoculation of high value trees. This program will also be used to remove and replace trees infected with other infestations.

Remarks

- 1. The Maryland Department of Agriculture issued a quarantine for Howard County on June 10, 2011 and expanded to all Maryland counties west of the Bay on July 11, 2011.
- 2. Administration costs in the first year will be used to update the Ash tree inventory.
- 3. Approximately 2,600 trees need to be removed and replanted.

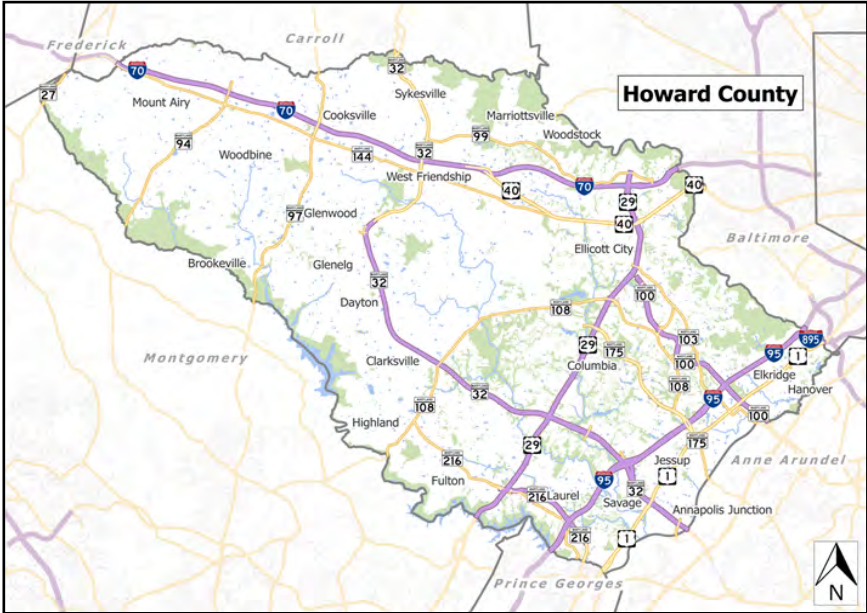
Project Schedule

Close at program completion

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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



Explanation of Changes

None

# Fiscal 2026 Capital Budget

# ROAD RESURFACING PROJECTS

## Project: H2016-FY2013 STREET TREE 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 |
| CONSTRUCTION               | 5,950        | 750           | 6,700        | 750                       | 750         | 750         | 750         | 750         | 3,750        | 750         | 750         | 750         | 750         | 13,450        |
| ADMINISTRATION             | 50           | 0             | 50           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 50            |
| <b>Total Expenditures</b>  | <b>6,000</b> | <b>750</b>    | <b>6,750</b> | <b>750</b>                | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>3,750</b> | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>13,500</b> |
| PAY AS YOU GO              | 6,000        | 750           | 6,750        | 750                       | 750         | 750         | 750         | 750         | 3,750        | 750         | 750         | 750         | 750         | 13,500        |
| <b>Total Funding</b>       | <b>6,000</b> | <b>750</b>    | <b>6,750</b> | <b>750</b>                | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>3,750</b> | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>13,500</b> |

**\$5,875,587 spent and encumbered through February 2025**

**\$5,050,587 spent and encumbered through February 2024**

### Project Status

|                        |       |     |              |     |     |     |     |     |              |     |     |     |     |               |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|-----|--------------|-----|-----|-----|-----|---------------|
| FY 2025 Budget         | 6,000 | 750 | <b>6,750</b> | 750 | 750 | 750 | 750 | 750 | <b>3,750</b> | 750 | 750 | 750 |     | <b>12,750</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 0   | 0   | 0   | 0   | 0   | <b>0</b>     | 0   | 0   | 0   | 750 | <b>750</b>    |
| None                   |       |     |              |     |     |     |     |     |              |     |     |     |     |               |

**Project: H2017 - COLD IN-PLACE RECYCLING PROGRAM**

### Description

A program to in-place reconstruct road base to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rated roads based on American Society for Testing & Materials (ASTM) standard practices for pavement condition index (PCI) measurement.

### Justification

The selected and prioritized roads are based on observation and maintenance history from each maintenance shop. This program provides base course recycling through pulverization and rejuvenation processes. The roads constructed with less base course thickness could not undertake increased traffic. Through base course recycling, the selected roads shall be reshaped for better road drainage and gain more strength with consistent depth in road bed. This program can be incorporated with resurfacing program for surface treatment. The treated road shall become more durable with longevity. This sustainable asphalt recycling reduces the costs for deep patching and road undercuts. This recycling process achieves the goals of carbon footprint reduction and reuse of valuable nature resources.

### Remarks

The selected roads were beyond the ability of mill|patching. The road base needs to be restored prior to the road resurfacing. Coring of existing roads shall be performed before cold in-place process.

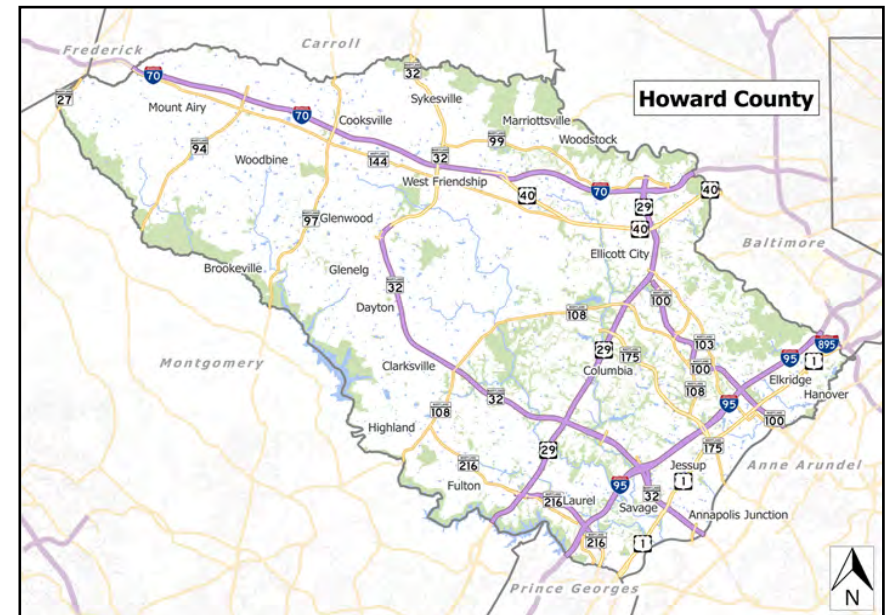
## Project Schedule

Project completed as funding available.  
Close at program completion.

### Operating Budget Impact

None

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |



# Fiscal 2026 Capital Budget

# ROAD RESURFACING PROJECTS

## Project: H2017 - COLD IN-PLACE RECYCLING 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 |
| CONSTRUCTION               | 1,500        | 0             | 1,500        | 1,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        | 1,000        | 1,000        | 1,000        | 1,000        | 10,500        |
| <b>Total Expenditures</b>  | <b>1,500</b> | <b>0</b>      | <b>1,500</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>10,500</b> |
| PAY AS YOU GO              | 1,500        | 0             | 1,500        | 1,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        | 1,000        | 1,000        | 1,000        | 1,000        | 10,500        |
| <b>Total Funding</b>       | <b>1,500</b> | <b>0</b>      | <b>1,500</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>10,500</b> |

**\$1,300,000 spent and encumbered through February 2025**

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

### Project Status

|                        |       |         |                |       |       |       |       |       |              |       |       |       |       |               |
|------------------------|-------|---------|----------------|-------|-------|-------|-------|-------|--------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 1,500 | 1,000   | <b>2,500</b>   | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | <b>5,000</b> | 1,000 | 1,000 | 1,000 |       | <b>10,500</b> |
| Difference 2025 / 2026 | 0     | (1,000) | <b>(1,000)</b> | 0     | 0     | 0     | 0     | 0     | <b>0</b>     | 0     | 0     | 0     | 1,000 | <b>0</b>      |

Request amended to reflect current budget estimate

Fiscal 2026 Capital Budget

ROAD RESURFACING PROJECTS

Project: H8904-FY2007 COMMUNITY ROAD REVITALIZATION

Description

A project to upgrade streets, curbs and sidewalks in established neighborhoods.

Justification

A program to resurface streets in conjunction with curbs and sidewalk replacement. Streets in this program will require less than total reconstruction and more than pavement preservation.

Remarks

Targeted streets will be chosen by the annual pavement inspection, by needed drainage improvements and by community request.

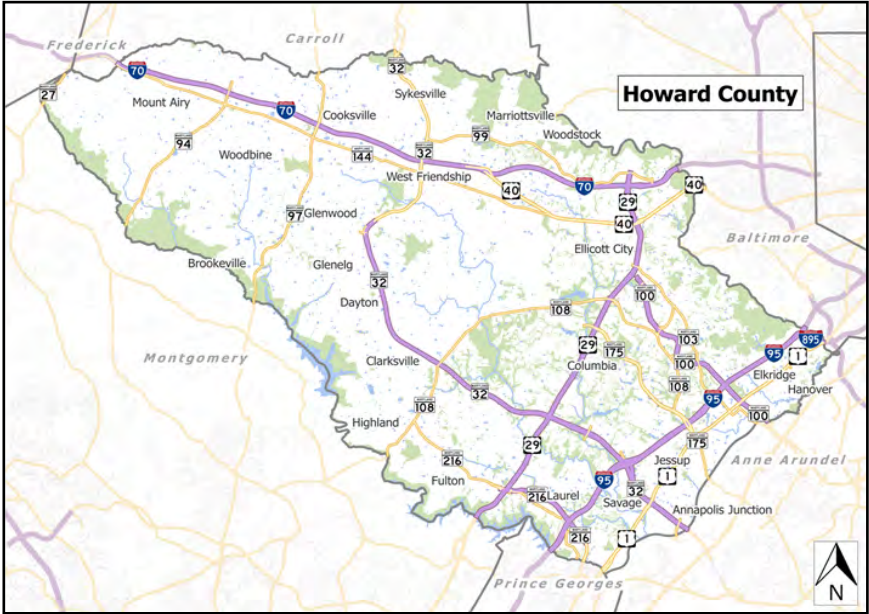
Project Schedule

Project completed as funding available.  
Close at program completion

Operating Budget Impact

Reduce maintenance costs

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 95    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,909 |



# Fiscal 2026 Capital Budget

# ROAD RESURFACING PROJECTS

## Project: H8904-FY2007 COMMUNITY ROAD REVITALIZATION

| (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 |
| CONSTRUCTION               | 6,225        | 1,510         | 7,735        | 1,500                     | 1,500        | 1,500        | 1,500        | 1,500        | 7,500        | 1,500        | 1,500        | 1,500        | 1,500        | 21,235        |
| <b>Total Expenditures</b>  | <b>6,225</b> | <b>1,510</b>  | <b>7,735</b> | <b>1,500</b>              | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>7,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>21,235</b> |
| BONDS                      | 1,250        | 0             | 1,250        | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 1,250         |
| PAY AS YOU GO              | 4,975        | 1,510         | 6,485        | 1,500                     | 1,500        | 1,500        | 1,500        | 1,500        | 7,500        | 1,500        | 1,500        | 1,500        | 1,500        | 19,985        |
| <b>Total Funding</b>       | <b>6,225</b> | <b>1,510</b>  | <b>7,735</b> | <b>1,500</b>              | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>7,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>21,235</b> |

**\$6,153,230 spent and encumbered through February 2025**

**\$4,853,234 spent and encumbered through February 2024**

### Project Status

|                        |       |       |              |       |       |       |       |       |              |       |       |       |       |               |
|------------------------|-------|-------|--------------|-------|-------|-------|-------|-------|--------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 6,225 | 1,500 | <b>7,725</b> | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | <b>7,500</b> | 1,500 | 1,500 | 1,500 |       | <b>19,725</b> |
| Difference 2025 / 2026 | 0     | 10    | <b>10</b>    | 0     | 0     | 0     | 0     | 0     | <b>0</b>     | 0     | 0     | 0     | 1,500 | <b>1,510</b>  |

Budget request amended to reflect current estimated construction costs. FY35 Master Plan funding added.





**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**ROAD CONSTRUCTION PROJECTS**

| Project Information                                                                                                                                                                                                                                           | Funding Source | Prior Approp. | FY 2026  | Total        | FY 2027  | FY 2028  | FY 2029  | FY 2030  | FY 2031  | Total        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|----------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>J4076-DEFAULTED DEVELOPER AGREEMENTS</b>                                                                                                                                                                                                                   | D              | 8,700         | 0        | 8,700        | 0        | 0        | 0        | 0        | 0        | 8,700        |
| An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. | <b>Total</b>   | <b>8,700</b>  | <b>0</b> | <b>8,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,700</b> |
| <b>J4099-CATEGORY CONTINGENCY FUND</b>                                                                                                                                                                                                                        | B              | 85            | 0        | 85           | 0        | 0        | 0        | 0        | 0        | 85           |
| The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.                                                                                                                                                         | O              | 380           | 0        | 380          | 0        | 0        | 0        | 0        | 0        | 380          |
|                                                                                                                                                                                                                                                               | X              | 250           | 0        | 250          | 0        | 0        | 0        | 0        | 0        | 250          |
|                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>715</b>    | <b>0</b> | <b>715</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>715</b>   |
| <b>J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK</b>                                                                                                                                                                                                              | B              | 810           | 0        | 810          | 0        | 0        | 0        | 0        | 0        | 810          |
| A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.                                                                                                              | E              | 2,350         | 0        | 2,350        | 0        | 0        | 0        | 0        | 0        | 2,350        |
|                                                                                                                                                                                                                                                               | G              | 100           | 0        | 100          | 0        | 0        | 0        | 0        | 0        | 100          |
|                                                                                                                                                                                                                                                               | O              | 626           | 0        | 626          | 0        | 0        | 0        | 0        | 0        | 626          |
|                                                                                                                                                                                                                                                               | X              | 4,176         | 0        | 4,176        | 0        | 0        | 0        | 0        | 0        | 4,176        |
|                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>8,062</b>  | <b>0</b> | <b>8,062</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>8,062</b> |
| <b>J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM</b>                                                                                                                                                                                                              | B              | 805           | 0        | 805          | 0        | 0        | 0        | 0        | 0        | 805          |
| This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.                                                                                  | O              | 23            | 0        | 23           | 0        | 0        | 0        | 0        | 0        | 23           |
|                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>828</b>    | <b>0</b> | <b>828</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>828</b>   |
| <b>J4148-FY2000 DORSEY RUN ROAD EXTENSION</b>                                                                                                                                                                                                                 | B              | 1,618         | 0        | 1,618        | 0        | 0        | 0        | 0        | 0        | 1,618        |
| This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.                                                                                                                                                   | D              | 2,275         | 0        | 2,275        | 0        | 0        | 0        | 0        | 0        | 2,275        |
|                                                                                                                                                                                                                                                               | E              | 4,052         | 0        | 4,052        | 0        | 0        | 0        | 0        | 0        | 4,052        |
|                                                                                                                                                                                                                                                               | G              | 130           | 0        | 130          | 0        | 0        | 0        | 0        | 0        | 130          |
|                                                                                                                                                                                                                                                               | P              | 185           | 0        | 185          | 0        | 0        | 0        | 0        | 0        | 185          |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**ROAD CONSTRUCTION PROJECTS**

| Project Information                                                                                                                                                                                                                                        | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027      | FY 2028  | FY 2029  | FY 2030  | FY 2031  | Total         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|--------------|----------|----------|----------|----------|---------------|
| <b>J4148-FY2000 DORSEY RUN ROAD EXTENSION</b><br>This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.                                                                                               | X              | 24,745        | 0            | 24,745        | 0            | 0        | 0        | 0        | 0        | 24,745        |
|                                                                                                                                                                                                                                                            | <b>Total</b>   | <b>33,005</b> | <b>0</b>     | <b>33,005</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>33,005</b> |
| <b>J4154-FY1998 RETAINING WALL REPLACEMENTS</b><br>A Countywide project for the design and construction of replacement or rehabilitated retaining walls.                                                                                                   | B              | 2,129         | -444         | 1,685         | 0            | 0        | 0        | 0        | 0        | 1,685         |
|                                                                                                                                                                                                                                                            | P              | 215           | 0            | 215           | 0            | 0        | 0        | 0        | 0        | 215           |
|                                                                                                                                                                                                                                                            | <b>Total</b>   | <b>2,344</b>  | <b>-444</b>  | <b>1,900</b>  | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,900</b>  |
| <b>J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS</b><br>Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.                                                                                     | B              | 1,100         | 0            | 1,100         | 0            | 0        | 0        | 0        | 0        | 1,100         |
|                                                                                                                                                                                                                                                            | D              | 15            | 0            | 15            | 0            | 0        | 0        | 0        | 0        | 15            |
|                                                                                                                                                                                                                                                            | <b>Total</b>   | <b>1,115</b>  | <b>0</b>     | <b>1,115</b>  | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,115</b>  |
| <b>J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT</b><br>A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway. | B              | 565           | 2,569        | 3,134         | 2,549        | 0        | 0        | 0        | 0        | 5,683         |
|                                                                                                                                                                                                                                                            | X              | 680           | 0            | 680           | 0            | 0        | 0        | 0        | 0        | 680           |
|                                                                                                                                                                                                                                                            | <b>Total</b>   | <b>1,245</b>  | <b>2,569</b> | <b>3,814</b>  | <b>2,549</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,363</b>  |
| <b>J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS</b><br>A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.                                                             | B              | 1,850         | 0            | 1,850         | 0            | 0        | 0        | 0        | 0        | 1,850         |
|                                                                                                                                                                                                                                                            | D              | 116           | 0            | 116           | 0            | 0        | 0        | 0        | 0        | 116           |
|                                                                                                                                                                                                                                                            | X              | 3,535         | 0            | 3,535         | 0            | 0        | 0        | 0        | 0        | 3,535         |
|                                                                                                                                                                                                                                                            | <b>Total</b>   | <b>5,501</b>  | <b>0</b>     | <b>5,501</b>  | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,501</b>  |
| <b>J4173-FY2000 HANOVER ROAD IMPROVEMENTS</b><br>A project for the study, design, and reconstruction of the Hanover Road at Hi-Tech Road intersection.                                                                                                     | B              | 455           | 0            | 455           | 0            | 0        | 0        | 2,365    | 0        | 2,820         |
|                                                                                                                                                                                                                                                            | E              | 150           | 0            | 150           | 0            | 0        | 0        | 0        | 0        | 150           |
|                                                                                                                                                                                                                                                            | X              | 230           | 0            | 230           | 0            | 0        | 0        | 0        | 0        | 230           |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**ROAD CONSTRUCTION PROJECTS**

| Project Information                                                                                                                                                                                            | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031       | Total         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|
| <b>J4173-FY2000 HANOVER ROAD IMPROVEMENTS</b><br>A project for the study, design, and reconstruction of the Hanover Road at Hi-Tech Road intersection.                                                         | <b>Total</b>   | <b>835</b>    | <b>0</b>     | <b>835</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>2,365</b> | <b>0</b>      | <b>3,200</b>  |
| <b>J4177-FY2001 STATE ROAD CONSTRUCTION</b><br>A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.               | B              | 2,625         | -513         | 2,112         | 0            | 0            | 0            | 0            | 0             | 2,112         |
|                                                                                                                                                                                                                | D              | 51            | 0            | 51            | 0            | 0            | 0            | 0            | 0             | 51            |
|                                                                                                                                                                                                                | E              | 3,800         | 0            | 3,800         | 0            | 0            | 0            | 0            | 0             | 3,800         |
|                                                                                                                                                                                                                | X              | 18,114        | 0            | 18,114        | 0            | 0            | 0            | 0            | 0             | 18,114        |
|                                                                                                                                                                                                                | <b>Total</b>   | <b>24,590</b> | <b>-513</b>  | <b>24,077</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>      | <b>24,077</b> |
| <b>J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)</b><br>This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road, a distance of 5,800 LF.              | D              | 25            | 0            | 25            | 0            | 0            | 0            | 0            | 0             | 25            |
|                                                                                                                                                                                                                | E              | 330           | 0            | 330           | 0            | 0            | 0            | 0            | 0             | 330           |
|                                                                                                                                                                                                                | X              | 1,535         | 0            | 1,535         | 0            | 0            | 0            | 0            | 1,500         | 3,035         |
|                                                                                                                                                                                                                | <b>Total</b>   | <b>1,890</b>  | <b>0</b>     | <b>1,890</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,500</b>  | <b>3,390</b>  |
| <b>J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS</b><br>This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing, a distance of 6,000 LF. | B              | 300           | 0            | 300           | 0            | 0            | 0            | 0            | 12,260        | 12,560        |
|                                                                                                                                                                                                                | D              | 35            | 0            | 35            | 0            | 0            | 0            | 0            | 0             | 35            |
|                                                                                                                                                                                                                | E              | 2,540         | 0            | 2,540         | 0            | 0            | 0            | 0            | 0             | 2,540         |
|                                                                                                                                                                                                                | X              | 425           | 0            | 425           | 0            | 0            | 0            | 0            | 0             | 425           |
|                                                                                                                                                                                                                | <b>Total</b>   | <b>3,300</b>  | <b>0</b>     | <b>3,300</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>12,260</b> | <b>15,560</b> |
| <b>J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS</b><br>A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.                                          | B              | 4,754         | 4,754        | 9,508         | 4,724        | 4,724        | 4,724        | 0            | 0             | 23,680        |
|                                                                                                                                                                                                                | E              | 250           | 0            | 250           | 0            | 0            | 0            | 0            | 0             | 250           |
|                                                                                                                                                                                                                | O              | 830           | 0            | 830           | 0            | 0            | 0            | 0            | 0             | 830           |
|                                                                                                                                                                                                                | X              | 4,875         | 0            | 4,875         | 0            | 0            | 0            | 0            | 0             | 4,875         |
|                                                                                                                                                                                                                | <b>Total</b>   | <b>10,709</b> | <b>4,754</b> | <b>15,463</b> | <b>4,724</b> | <b>4,724</b> | <b>4,724</b> | <b>0</b>     | <b>0</b>      | <b>29,635</b> |
| <b>J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS</b><br>A project to improve Montevideo Road as detailed in the Montevideo Road Study.                                                                             | B              | 2,485         | 0            | 2,485         | 0            | 0            | 0            | 0            | 0             | 2,485         |
|                                                                                                                                                                                                                | D              | 60            | 0            | 60            | 0            | 0            | 0            | 0            | 0             | 60            |
|                                                                                                                                                                                                                | X              | 9,115         | 0            | 9,115         | 0            | 0            | 0            | 0            | 0             | 9,115         |
|                                                                                                                                                                                                                | <b>Total</b>   | <b>11,660</b> | <b>0</b>     | <b>11,660</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>      | <b>11,660</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**ROAD CONSTRUCTION PROJECTS**

| Project Information                                                                                                                                                                                                                | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027      | FY 2028  | FY 2029  | FY 2030  | FY 2031      | Total         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|--------------|----------|----------|----------|--------------|---------------|
| <b>J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS</b><br>A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.                                                                                       | B              | 185           | 750          | 935           | 0            | 0        | 0        | 0        | 0            | 935           |
|                                                                                                                                                                                                                                    | D              | 11            | 0            | 11            | 0            | 0        | 0        | 0        | 0            | 11            |
|                                                                                                                                                                                                                                    | X              | 5,900         | 0            | 5,900         | 0            | 0        | 0        | 0        | 0            | 5,900         |
|                                                                                                                                                                                                                                    | <b>Total</b>   | <b>6,096</b>  | <b>750</b>   | <b>6,846</b>  | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>6,846</b>  |
|                                                                                                                                                                                                                                    |                |               |              |               |              |          |          |          |              |               |
| <b>J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS</b><br>A project to provide increased capacity and safety on various County roads and intersections.                                                                                 | B              | 2,017         | 1,627        | 3,644         | 0            | 0        | 0        | 0        | 0            | 3,644         |
|                                                                                                                                                                                                                                    | O              | 710           | 0            | 710           | 0            | 0        | 0        | 0        | 0            | 710           |
|                                                                                                                                                                                                                                    | X              | 1,300         | 0            | 1,300         | 0            | 0        | 0        | 0        | 0            | 1,300         |
|                                                                                                                                                                                                                                    | <b>Total</b>   | <b>4,027</b>  | <b>1,627</b> | <b>5,654</b>  | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>5,654</b>  |
|                                                                                                                                                                                                                                    |                |               |              |               |              |          |          |          |              |               |
| <b>J4212-FY2007 STATE ROAD CONSTRUCTION</b><br>A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.                                   | B              | 2,310         | 513          | 2,823         | 0            | 0        | 0        | 0        | 0            | 2,823         |
|                                                                                                                                                                                                                                    | D              | 350           | 0            | 350           | 0            | 0        | 0        | 0        | 0            | 350           |
|                                                                                                                                                                                                                                    | E              | 500           | 0            | 500           | 0            | 0        | 0        | 0        | 0            | 500           |
|                                                                                                                                                                                                                                    | G              | 1,300         | 0            | 1,300         | 0            | 0        | 0        | 0        | 0            | 1,300         |
|                                                                                                                                                                                                                                    | X              | 33,250        | 0            | 33,250        | 0            | 0        | 0        | 0        | 0            | 33,250        |
|                                                                                                                                                                                                                                    | <b>Total</b>   | <b>37,710</b> | <b>513</b>   | <b>38,223</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>38,223</b> |
|                                                                                                                                                                                                                                    |                |               |              |               |              |          |          |          |              |               |
| <b>J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144</b><br>Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.                                                                                     | B              | 1,256         | 956          | 2,212         | 1,912        | 0        | 0        | 0        | 2,300        | 6,424         |
|                                                                                                                                                                                                                                    | E              | 250           | 0            | 250           | 0            | 0        | 0        | 0        | 0            | 250           |
|                                                                                                                                                                                                                                    | X              | 5,490         | 0            | 5,490         | 0            | 0        | 0        | 0        | 0            | 5,490         |
|                                                                                                                                                                                                                                    | <b>Total</b>   | <b>6,996</b>  | <b>956</b>   | <b>7,952</b>  | <b>1,912</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,300</b> | <b>12,164</b> |
|                                                                                                                                                                                                                                    |                |               |              |               |              |          |          |          |              |               |
| <b>J4219-FY2015 ENGINEERING STUDY PROGRAM</b><br>A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County. | P              | 1,280         | 0            | 1,280         | 0            | 0        | 0        | 0        | 0            | 1,280         |
|                                                                                                                                                                                                                                    | <b>Total</b>   | <b>1,280</b>  | <b>0</b>     | <b>1,280</b>  | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>1,280</b>  |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**ROAD CONSTRUCTION PROJECTS**

| Project Information                                                                                                                                                                | Funding Source | Prior Approp. | FY 2026    | Total        | FY 2027      | FY 2028      | FY 2029  | FY 2030  | FY 2031      | Total        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|------------|--------------|--------------|--------------|----------|----------|--------------|--------------|
| <b>J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS</b>                                                                                                                           | B              | 0             | 5          | 5            | 0            | 0            | 0        | 0        | 0            | 5            |
| A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.               | D              | 725           | 245        | 970          | 0            | 0            | 0        | 0        | 0            | 970          |
|                                                                                                                                                                                    | O              | 100           | 0          | 100          | 0            | 0            | 0        | 0        | 0            | 100          |
|                                                                                                                                                                                    | X              | 425           | 0          | 425          | 0            | 0            | 0        | 0        | 0            | 425          |
|                                                                                                                                                                                    | <b>Total</b>   | <b>1,250</b>  | <b>250</b> | <b>1,500</b> | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>1,500</b> |
| <b>J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS</b>                                                                                                     | B              | 300           | 0          | 300          | 1,655        | 1,655        | 0        | 0        | 0            | 3,610        |
| A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road. | D              | 68            | 0          | 68           | 0            | 0            | 0        | 0        | 0            | 68           |
|                                                                                                                                                                                    | X              | 2,795         | 0          | 2,795        | 0            | 0            | 0        | 0        | 0            | 2,795        |
|                                                                                                                                                                                    | <b>Total</b>   | <b>3,163</b>  | <b>0</b>   | <b>3,163</b> | <b>1,655</b> | <b>1,655</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>6,473</b> |
| <b>J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND</b>                                                                                                                                 | B              | 550           | 0          | 550          | 0            | 0            | 0        | 0        | 0            | 550          |
| A project to provide funds for unanticipated needs related to bridges and roadways.                                                                                                | X              | 1,450         | 0          | 1,450        | 0            | 0            | 0        | 0        | 0            | 1,450        |
|                                                                                                                                                                                    | <b>Total</b>   | <b>2,000</b>  | <b>0</b>   | <b>2,000</b> | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>2,000</b> |
| <b>J4230-FY2017 SANNER ROAD IMPROVEMENTS</b>                                                                                                                                       | B              | 650           | 0          | 650          | 0            | 0            | 0        | 0        | 3,070        | 3,720        |
| A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.                    | <b>Total</b>   | <b>650</b>    | <b>0</b>   | <b>650</b>   | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b> | <b>3,070</b> | <b>3,720</b> |
| <b>J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS</b>                                                                                                                              | B              | 700           | 0          | 700          | 0            | 0            | 0        | 0        | 0            | 700          |
| A project to replace the curb, gutter, and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.                                                   | <b>Total</b>   | <b>700</b>    | <b>0</b>   | <b>700</b>   | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>700</b>   |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**ROAD CONSTRUCTION PROJECTS**

| Project Information                                                                                                                                           | Funding Source | Prior Approp. | FY 2026    | Total         | FY 2027  | FY 2028  | FY 2029  | FY 2030  | FY 2031       | Total         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|------------|---------------|----------|----------|----------|----------|---------------|---------------|
| <b>J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE</b>                                                                                                      | B              | 0             | 0          | 0             | 0        | 0        | 0        | 0        | 12,480        | 12,480        |
| A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park. | O              | 269           | 0          | 269           | 0        | 0        | 0        | 0        | 0             | 269           |
|                                                                                                                                                               | X              | 13,731        | 0          | 13,731        | 0        | 0        | 0        | 0        | 0             | 13,731        |
|                                                                                                                                                               | <b>Total</b>   | <b>14,000</b> | <b>0</b>   | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,480</b> | <b>26,480</b> |
| <b>J4240-ROADWAY REHABILITATION SAFETY PROGRAM</b>                                                                                                            | B              | 700           | 0          | 700           | 0        | 0        | 0        | 0        | 0             | 700           |
| A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.                                     | <b>Total</b>   | <b>700</b>    | <b>0</b>   | <b>700</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>700</b>    |
| <b>J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD</b>                                                                                                         | B              | 750           | 0          | 750           | 0        | 0        | 0        | 0        | 12,585        | 13,335        |
| A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.                                                 | D              | 125           | 0          | 125           | 0        | 0        | 0        | 0        | 0             | 125           |
|                                                                                                                                                               | X              | 2,675         | 0          | 2,675         | 0        | 0        | 0        | 0        | 0             | 2,675         |
|                                                                                                                                                               | <b>Total</b>   | <b>3,550</b>  | <b>0</b>   | <b>3,550</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,585</b> | <b>16,135</b> |
| <b>J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT</b>                                                                                             | B              | 0             | 0          | 0             | 0        | 0        | 0        | 0        | 2,500         | 2,500         |
| A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.                                                    | X              | 265           | 0          | 265           | 0        | 0        | 0        | 0        | 0             | 265           |
|                                                                                                                                                               | <b>Total</b>   | <b>265</b>    | <b>0</b>   | <b>265</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,500</b>  | <b>2,765</b>  |
| <b>J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS</b>                                                                         | B              | 235           | 100        | 335           | 0        | 0        | 0        | 0        | 3,450         | 3,785         |
| A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.                                      | D              | 115           | 0          | 115           | 0        | 0        | 0        | 0        | 0             | 115           |
|                                                                                                                                                               | <b>Total</b>   | <b>350</b>    | <b>100</b> | <b>450</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,450</b>  | <b>3,900</b>  |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**ROAD CONSTRUCTION PROJECTS**

| Project Information                                                                                                                                                                                                                                                                                                               | Funding Source | Prior Approp.  | FY 2026       | Total          | FY 2027       | FY 2028      | FY 2029      | FY 2030      | FY 2031       | Total          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|----------------|---------------|--------------|--------------|--------------|---------------|----------------|
| <b>J4249-FY2017 MD 100 AT MD 103</b>                                                                                                                                                                                                                                                                                              | B              | 160            | 0             | 160            | 0             | 0            | 0            | 0            | 0             | 160            |
| A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.                                                                                                                      | D              | 590            | 0             | 590            | 0             | 0            | 0            | 0            | 0             | 590            |
|                                                                                                                                                                                                                                                                                                                                   | O              | 3,250          | 0             | 3,250          | 0             | 0            | 0            | 0            | 0             | 3,250          |
|                                                                                                                                                                                                                                                                                                                                   | X              | 1,750          | 0             | 1,750          | 0             | 0            | 0            | 0            | 0             | 1,750          |
|                                                                                                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>5,750</b>   | <b>0</b>      | <b>5,750</b>   | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>      | <b>5,750</b>   |
| <b>J4250-FY2020 HOWARD ROAD IMPROVEMENTS</b>                                                                                                                                                                                                                                                                                      | B              | 320            | 0             | 320            | 0             | 0            | 0            | 0            | 0             | 320            |
| A project to improve the safety of Howard Road north of Big Branch Drive.                                                                                                                                                                                                                                                         | <b>Total</b>   | <b>320</b>     | <b>0</b>      | <b>320</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>      | <b>320</b>     |
| <b>J4251-FY2018 LIME KILN ROAD IMPROVEMENTS</b>                                                                                                                                                                                                                                                                                   | B              | 750            | 0             | 750            | 0             | 0            | 400          | 0            | 7,225         | 8,375          |
| A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.                                                                                                                                                                                                                             | D              | 400            | 0             | 400            | 0             | 0            | 0            | 0            | 0             | 400            |
|                                                                                                                                                                                                                                                                                                                                   | X              | 1,436          | 0             | 1,436          | 0             | 0            | 0            | 0            | 0             | 1,436          |
|                                                                                                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>2,586</b>   | <b>0</b>      | <b>2,586</b>   | <b>0</b>      | <b>0</b>     | <b>400</b>   | <b>0</b>     | <b>7,225</b>  | <b>10,211</b>  |
| <b>J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY</b>                                                                                                                                                                                                                                                    | B              | 2,160          | 0             | 2,160          | 0             | 0            | 0            | 0            | 0             | 2,160          |
| A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.                                                                                                                                                                                                             | G              | 1,740          | 0             | 1,740          | 0             | 0            | 0            | 0            | 0             | 1,740          |
|                                                                                                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>3,900</b>   | <b>0</b>      | <b>3,900</b>   | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>      | <b>3,900</b>   |
| <b>J4711-FY2011 DEVELOPER INSPECTION PROGRAM</b>                                                                                                                                                                                                                                                                                  | D              | 14,000         | 0             | 14,000         | 0             | 0            | 0            | 2,000        | 0             | 16,000         |
| A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems. | <b>Total</b>   | <b>14,000</b>  | <b>0</b>      | <b>14,000</b>  | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>2,000</b> | <b>0</b>      | <b>16,000</b>  |
| <b>ROAD CONSTRUCTION PROJECTS Total</b>                                                                                                                                                                                                                                                                                           |                | <b>223,792</b> | <b>10,562</b> | <b>234,354</b> | <b>10,840</b> | <b>6,379</b> | <b>5,124</b> | <b>4,365</b> | <b>57,370</b> | <b>318,432</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**ROAD CONSTRUCTION PROJECTS**

|              | <b>Revenue Source</b>   | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-------------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                   | 32,624             | 10,317            | 42,941                     |
| D            | DEVELOPER CONTRIBUTION  | 27,661             | 245               | 27,906                     |
| E            | EXCISE TAX              | 14,222             | 0                 | 14,222                     |
| X            | EXCISE TAX BACKED BONDS | 138,147            | 0                 | 138,147                    |
| G            | GRANTS                  | 3,270              | 0                 | 3,270                      |
| O            | OTHER SOURCES           | 6,188              | 0                 | 6,188                      |
| P            | PAY AS YOU GO           | 1,680              | 0                 | 1,680                      |
| <b>Total</b> |                         | <b>223,792</b>     | <b>10,562</b>     | <b>234,354</b>             |



**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**ROAD CONSTRUCTION PROJECTS**

| Revenue Source |                         | Prior Approp   | Current FY    | 2027          | 2028         | 2029         | 2030         | 2031          | Total          |
|----------------|-------------------------|----------------|---------------|---------------|--------------|--------------|--------------|---------------|----------------|
| B              | BONDS                   | 32,624         | 10,317        | 10,840        | 6,379        | 5,124        | 2,365        | 55,870        | 123,519        |
| D              | DEVELOPER CONTRIBUTION  | 27,661         | 245           | 0             | 0            | 0            | 2,000        | 0             | 29,906         |
| E              | EXCISE TAX              | 14,222         | 0             | 0             | 0            | 0            | 0            | 0             | 14,222         |
| G              | GRANTS                  | 3,270          | 0             | 0             | 0            | 0            | 0            | 0             | 3,270          |
| O              | OTHER SOURCES           | 6,188          | 0             | 0             | 0            | 0            | 0            | 0             | 6,188          |
| P              | PAY AS YOU GO           | 1,680          | 0             | 0             | 0            | 0            | 0            | 0             | 1,680          |
| X              | EXCISE TAX BACKED BONDS | 138,147        | 0             | 0             | 0            | 0            | 0            | 1,500         | 139,647        |
| <b>Total</b>   |                         | <b>223,792</b> | <b>10,562</b> | <b>10,840</b> | <b>6,379</b> | <b>5,124</b> | <b>4,365</b> | <b>57,370</b> | <b>318,432</b> |

Project: J4076-DEFAULTED DEVELOPER AGREEMENTS

Description

An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement. Also included is the cost of administration and any additional engineering that may be required. This project is implemented as a revolving fund account. In the event that the collection of the cash or bond proceeds from the surety are delayed, expenditures from this project are authorized when the County determines that continuing delays in the completion of the public improvements will cause significant negative impacts to the residents and the subdivision and-or the environment.

Justification

Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

- 1. Construction as required.
- 2. DEVELOPER CONTRIBUTION represents monies received from surety.

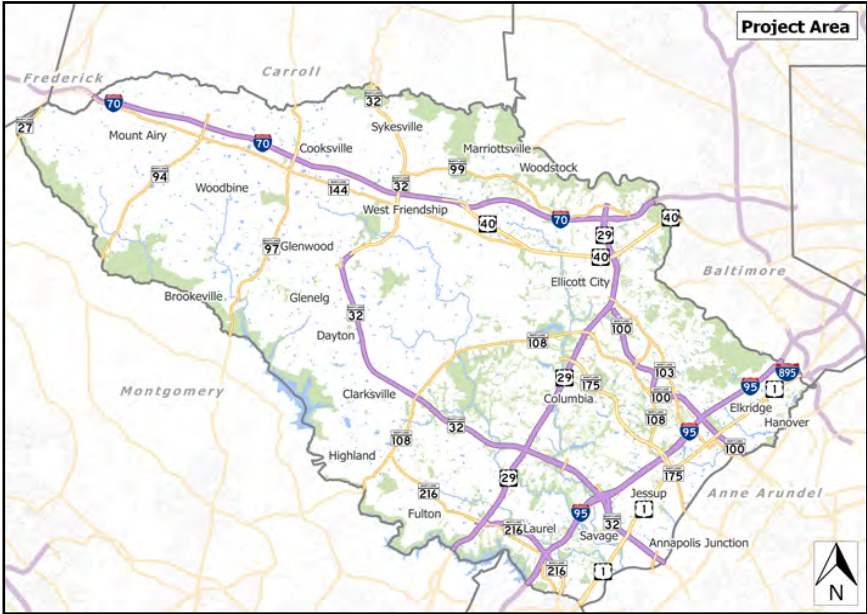
Project Schedule

Ongoing Program.

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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4076-DEFAULTED DEVELOPER AGREEMENTS

| (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        | 60           | 0             | 60           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 60            |
| CONSTRUCTION               | 8,620        | 0             | 8,620        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 8,620         |
| ADMINISTRATION             | 20           | 0             | 20           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20            |
| <b>Total Expenditures</b>  | <b>8,700</b> | <b>0</b>      | <b>8,700</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>8,700</b>  |
| DEVELOPER CONTRIBUTION     | 8,700        | 0             | 8,700        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 8,700         |
| <b>Total Funding</b>       | <b>8,700</b> | <b>0</b>      | <b>8,700</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>8,700</b>  |

**\$1,508,073 spent and encumbered through February 2025**

**\$1,508,073 spent and encumbered through February 2024**

### Project Status

FY25 Active Defaulted Properties:

Molsen Haghighat SDP-03-132

FY24 and Prior Completed Defaulted Properties:

Fairlane Farm Section II F-16-062; Oakland Ridge Industrial Park SDP-83-127; E.G.U. subdivision SDP-74-21, section 2 (2020); Stonewood Business Center SDP-05-105 (2022); First Baptist Church of Guilford SDP-05-011; Midway Business Park; The Preserves at Clarksville F-06-072 Lots 1-32.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 8,700 | 0 | <b>8,700</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>8,700</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4099-CATEGORY CONTINGENCY FUND

### Description

The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year. Fund is used when construction costs are higher than originally estimated, contributions from grants vary from projections, or an effort must be advanced from future years to the present fiscal year for critical program needs, or creating a new capital project; subject to Council approval.

### Justification

This fund will allow for the timely completion of approved projects by contingency funding as required with quick response to crucial situations. The fund is also needed to provide a buffer to the stringent bonding limits the County is operating under.

### Remarks

The appropriation can only be drawn from for transfer purposes and does not represent the authority to spend.

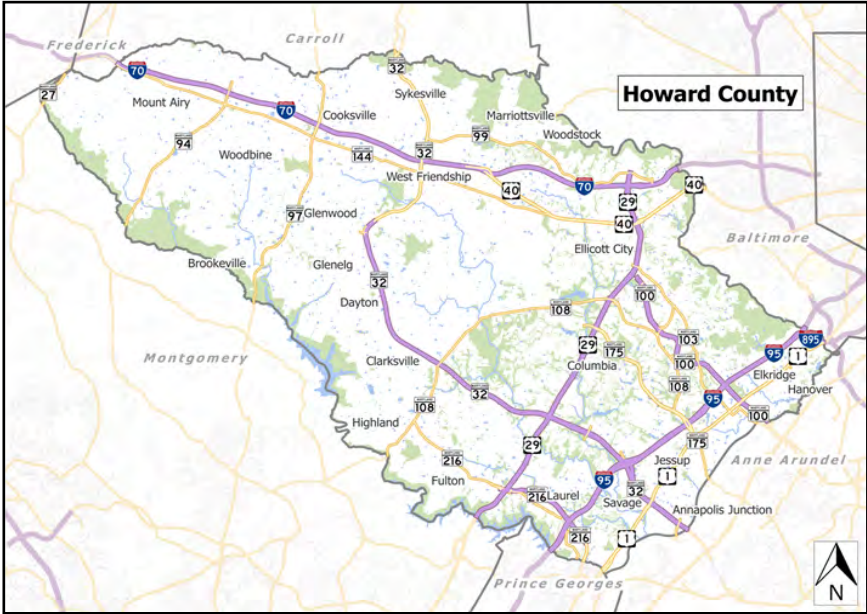
### Project Schedule

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        | 6   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 130 |



Fiscal 2026 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4099-CATEGORY CONTINGENCY FUND

| (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 |
| OTHER                      | 715         | 0             | 715         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 715           |
| Total Expenditures         | 715         | 0             | 715         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 715           |
| BONDS                      | 85          | 0             | 85          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 85            |
| OTHER SOURCES              | 380         | 0             | 380         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 380           |
| EXCISE TAX BACKED BONDS    | 250         | 0             | 250         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 250           |
| Total Funding              | 715         | 0             | 715         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 715           |

\$0 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status Contingency Fund.

|                        |     |   |     |   |   |   |   |   |   |   |   |   |   |     |
|------------------------|-----|---|-----|---|---|---|---|---|---|---|---|---|---|-----|
| FY 2025 Budget         | 715 | 0 | 715 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 715 |
| Difference 2025 / 2026 | 0   | 0 | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0   |

None.

Fiscal 2026 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK

Description

A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing. The 2000 General Plan classifies this section of Dorsey Run Road as a major collector. The improvements will be completed in two phases. Phase I from Guilford Road to Old Dorsey Run Road. Phase II from Old Dorsey Run Road to the CSX railroad spur crossing.

Justification

Provides improved access for all properties in the project area. Provides truck access to MD32 and sight distance improvements.

Remarks

- 1. GRANT represents State Secondary Aid Program.
- 2. OTHER represents Race Track funds.

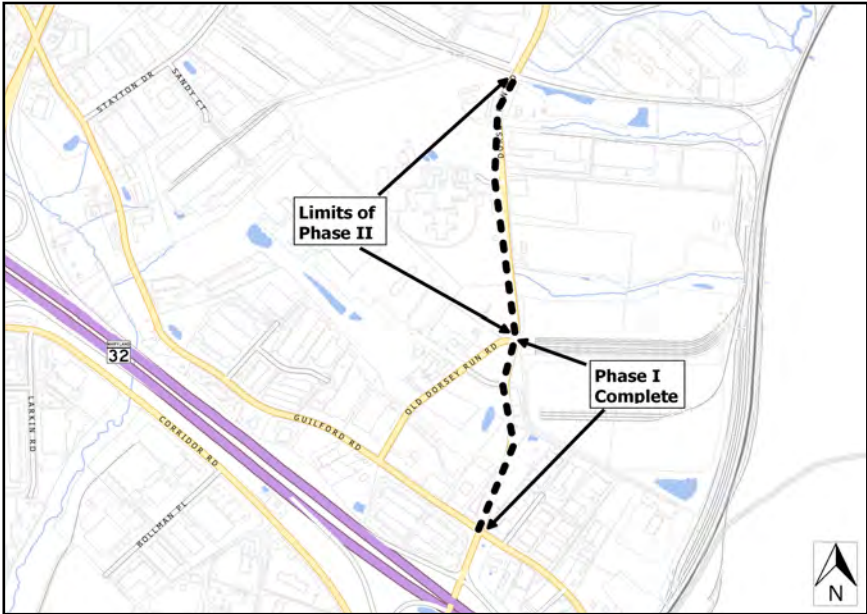
Project Schedule

FY26 - Construction  
FY27 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two lane mile of new roadway.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 62    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,237 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK

| (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        | 717          | 0             | 717          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 717           |
| LAND ACQUISITION           | 2,295        | 0             | 2,295        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,295         |
| CONSTRUCTION               | 5,021        | 0             | 5,021        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,021         |
| ADMINISTRATION             | 29           | 0             | 29           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 29            |
| <b>Total Expenditures</b>  | <b>8,062</b> | <b>0</b>      | <b>8,062</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>8,062</b>  |
| BONDS                      | 810          | 0             | 810          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 810           |
| EXCISE TAX                 | 2,350        | 0             | 2,350        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,350         |
| GRANTS                     | 100          | 0             | 100          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 100           |
| OTHER SOURCES              | 626          | 0             | 626          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 626           |
| EXCISE TAX BACKED BONDS    | 4,176        | 0             | 4,176        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,176         |
| <b>Total Funding</b>       | <b>8,062</b> | <b>0</b>      | <b>8,062</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>8,062</b>  |

**\$4,974,540 spent and encumbered through February 2025**

**\$4,901,593 spent and encumbered through February 2024**

**Project Status** FY25 - Land acquisition and minor design modifications are underway.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 8,062 | 0 | <b>8,062</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>8,062</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.



**Project: J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM**

**Version : Council Approved**



Fiscal 2026 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4121-PRIVATE ROAD RECONSTRUCTION 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        | 46          | 0             | 46          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 46            |
| LAND ACQUISITION           | 15          | 0             | 15          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 15            |
| CONSTRUCTION               | 753         | 0             | 753         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 753           |
| ADMINISTRATION             | 14          | 0             | 14          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 14            |
| <b>Total Expenditures</b>  | <b>828</b>  | <b>0</b>      | <b>828</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>828</b>    |
| BONDS                      | 805         | 0             | 805         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 805           |
| OTHER SOURCES              | 23          | 0             | 23          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 23            |
| <b>Total Funding</b>       | <b>828</b>  | <b>0</b>      | <b>828</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>828</b>    |

\$234,953 spent and encumbered through February 2025

\$234,953 spent and encumbered through February 2024

Project Status

|                        |     |   |     |   |   |   |   |   |   |   |   |   |   |     |
|------------------------|-----|---|-----|---|---|---|---|---|---|---|---|---|---|-----|
| FY 2025 Budget         | 828 | 0 | 828 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 828 |
| Difference 2025 / 2026 | 0   | 0 | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0   |

None

Project: J4148-FY2000 DORSEY RUN ROAD EXTENSION

Description

This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles. Dorsey Run Road is classified as a major collector in the Plan Howard 2030. Old Jessup Road will be partially closed at its intersection with the new Dorsey Run Road.

Justification

This project is the implementation of Plan Howard 2030. The construction of the roadway will enable industrial properties to have access and develop their individual frontages in a coordinated manner.

Remarks

- 1. This project will be coordinated with J4182 (Dorsey Run Road Improvements), J4206 (Montevideo Road Improvements) and W8292 (Water Main and Sewer).
- 2. Construction will be phased.
- 3. GRANT represents Secondary State Aid Funds.
- 4. An agreement with adjacent property owner and developer coordinates construction of developer's improvements and requires developer contribution to the project for proportionate cost of the improvements.

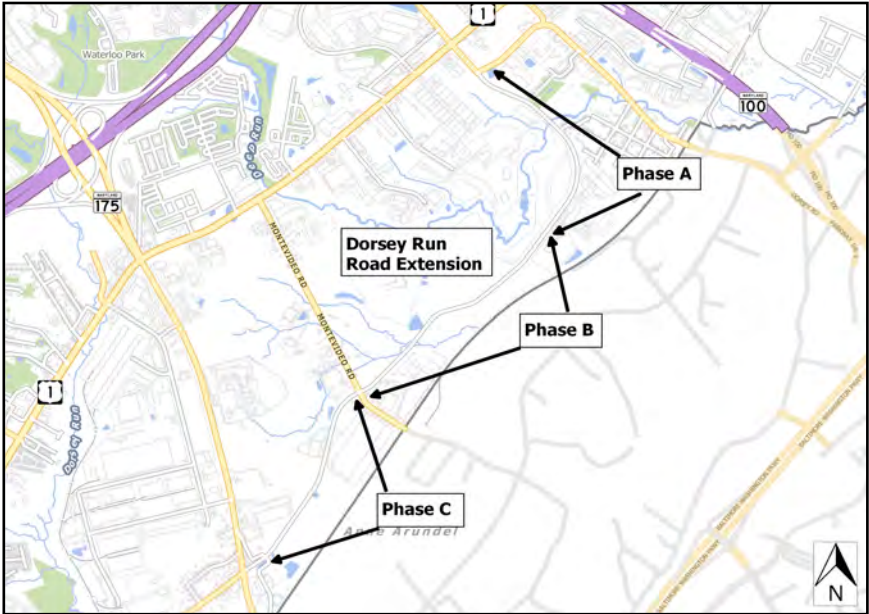
Project Schedule

FY26 - Land Acquisition and Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two-lane mile of new roadway.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 124   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 2,471 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4148-FY2000 DORSEY RUN ROAD EXTENSION

| (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        | 2,385         | 0             | 2,385         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,385         |
| LAND ACQUISITION           | 9,955         | 0             | 9,955         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 9,955         |
| CONSTRUCTION               | 20,650        | 0             | 20,650        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20,650        |
| ADMINISTRATION             | 15            | 0             | 15            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 15            |
| <b>Total Expenditures</b>  | <b>33,005</b> | <b>0</b>      | <b>33,005</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>33,005</b> |
| BONDS                      | 1,618         | 0             | 1,618         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,618         |
| DEVELOPER CONTRIBUTION     | 2,275         | 0             | 2,275         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,275         |
| EXCISE TAX                 | 4,052         | 0             | 4,052         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,052         |
| GRANTS                     | 130           | 0             | 130           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 130           |
| PAY AS YOU GO              | 185           | 0             | 185           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 185           |
| EXCISE TAX BACKED BONDS    | 24,745        | 0             | 24,745        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 24,745        |
| <b>Total Funding</b>       | <b>33,005</b> | <b>0</b>      | <b>33,005</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>33,005</b> |

**\$32,617,819 spent and encumbered through February 2025**

**\$32,617,819 spent and encumbered through February 2024**

**Project Status** FY25 - Phases A, B and C are complete. Finalizing remaining land acquisition from the State.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 33,005 | 0 | <b>33,005</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>33,005</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

None.

Project: J4154-FY1998 RETAINING WALL REPLACEMENTS

Description

A Countywide project for the design and construction of replacement or rehabilitated retaining walls. The walls are at various County locations in or out of the rights-of-way and vary in height and length.

Justification

These retaining walls require extensive rehabilitation or replacement which is beyond the scope of normal highway maintenance.

Remarks

- 1. Project replaced by B3862.
- 2. Land acquisition requires park property.
- 3. Project coordinated with S6283.

Project Schedule

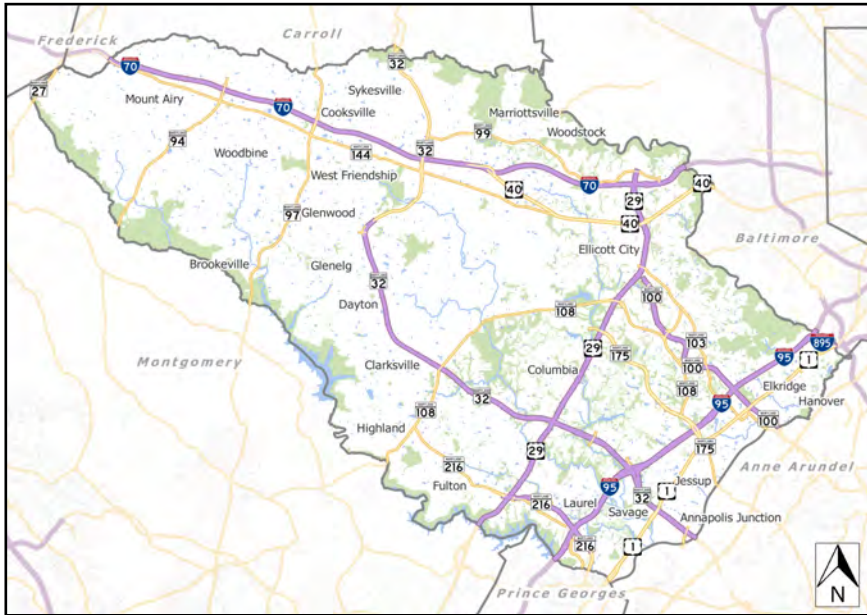
Program

FY26 - Close Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 129   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 2,573 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4154-FY1998 RETAINING WALL REPLACEMENTS

| (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        | 463          | 0             | 463          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 463           |
| LAND ACQUISITION           | 29           | 0             | 29           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 29            |
| CONSTRUCTION               | 1,818        | (444)         | 1,374        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,374         |
| ADMINISTRATION             | 34           | 0             | 34           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 34            |
| <b>Total Expenditures</b>  | <b>2,344</b> | <b>(444)</b>  | <b>1,900</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>1,900</b>  |
| BONDS                      | 2,129        | (444)         | 1,685        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,685         |
| PAY AS YOU GO              | 215          | 0             | 215          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 215           |
| <b>Total Funding</b>       | <b>2,344</b> | <b>(444)</b>  | <b>1,900</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>1,900</b>  |

**\$1,899,785 spent and encumbered through February 2025**

**\$2,034,267 spent and encumbered through February 2024**

**Project Status** FY25 -Sylvan Lane retaining wall construction is beyond maintenance phase.

Construction complete: Sylvan Lane retaining wall, Bonnie Branch retaining wall, 3843 College Ave retaining wall, Bonnie Branch Rd, St. Paul St, and Old Columbia Pike.

|                        |       |       |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|-------|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 2,344 | 0     | <b>2,344</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>2,344</b> |
| Difference 2025 / 2026 | 0     | (444) | <b>(444)</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>(444)</b> |

Reduction in project budget to reappropriate Bond funds to replacement project B-3862.

## Project: J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS

### Description

Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.75 miles of Marriottsville Road between MD99 and the Carroll County Line (spot safety improvement).

### Justification

Requested by the Bureau of Highways. Marriottsville Road north of MD99 is classified as a minor arterial but is only a two-lane road. There are few shoulders and in areas the road embankment needs to be stabilized and the edge of paving reconstructed. The heavy traffic volume makes it difficult to maintain the road.

### Remarks

1. This project will be coordinated with J4205.
2. Marriottsville Road north of MD99 is a Scenic Road.
3. The improvements will be in two phases. Phase 1 will be stabilizing the roadway embankment. Phase 2 will be the road improvements.

### Project Schedule

FY26 - Design  
FY27 - Construction  
FY28 - Close

### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 84    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,680 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4155-FY2012 MARRIOTTSTVILLE RD SAFETY IMPROVEMENTS

| (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        | 190          | 0             | 190          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 190           |
| LAND ACQUISITION           | 275          | 0             | 275          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 275           |
| CONSTRUCTION               | 650          | 0             | 650          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 650           |
| <b>Total Expenditures</b>  | <b>1,115</b> | <b>0</b>      | <b>1,115</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>1,115</b>  |
| BONDS                      | 1,100        | 0             | 1,100        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,100         |
| DEVELOPER CONTRIBUTION     | 15           | 0             | 15           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 15            |
| <b>Total Funding</b>       | <b>1,115</b> | <b>0</b>      | <b>1,115</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>1,115</b>  |

**\$328,919 spent and encumbered through February 2025**

**\$328,919 spent and encumbered through February 2024**

**Project Status** FY25 - Ongoing monitoring of roadway cracking and slope movement. This project is in the design phase for the road slope stabilization. Investigating soil nailing technology to stabilize the slope.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,115 | 0 | <b>1,115</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>1,115</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.



# Fiscal 2026 Capital Budget

## ROAD CONSTRUCTION PROJECTS

### Project: J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT

#### Description

A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.

#### Justification

Traffic volumes have increased. In peak hours, the level of service of E-F is beyond capacity. Engineering review indicates that the intersection is at capacity and that an upgrade is required.

#### Remarks

#### Project Schedule

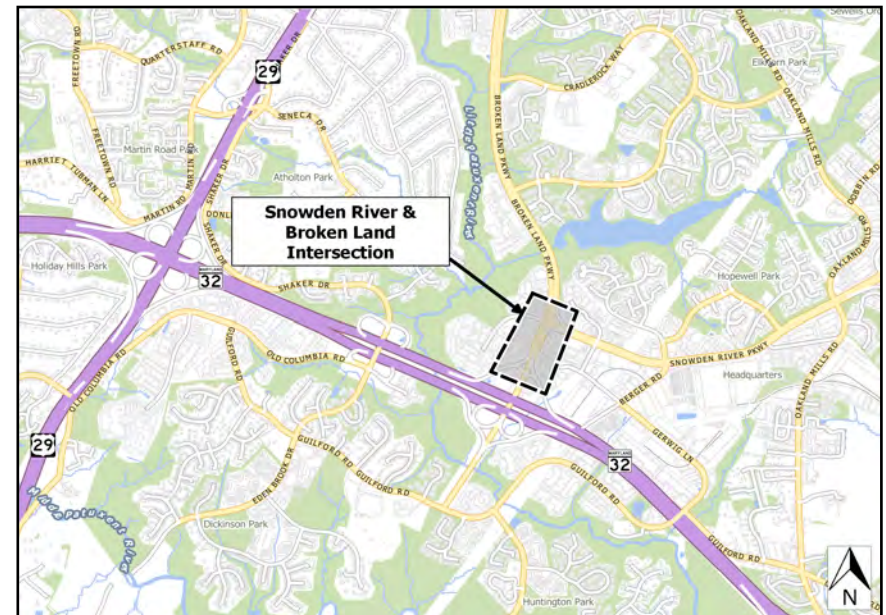
FY26 - Land Acquisition

FY27 - Construction

#### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 196   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 3,923 |
| Total Project Bonds - Annual Debt Service Payment        | 434   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 8,678 |





# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT

| (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        | 945          | 0             | 945          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 945           |
| LAND ACQUISITION           | 300          | 0             | 300          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 300           |
| CONSTRUCTION               | 0            | 2,569         | 2,569        | 2,549                     | 0           | 0           | 0           | 0           | 2,549        | 0           | 0           | 0           | 0           | 5,118         |
| <b>Total Expenditures</b>  | <b>1,245</b> | <b>2,569</b>  | <b>3,814</b> | <b>2,549</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,549</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,363</b>  |
| BONDS                      | 565          | 2,569         | 3,134        | 2,549                     | 0           | 0           | 0           | 0           | 2,549        | 0           | 0           | 0           | 0           | 5,683         |
| EXCISE TAX BACKED BONDS    | 680          | 0             | 680          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 680           |
| <b>Total Funding</b>       | <b>1,245</b> | <b>2,569</b>  | <b>3,814</b> | <b>2,549</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,549</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,363</b>  |

**\$959,479 spent and encumbered through February 2025**

**\$978,727 spent and encumbered through February 2024**

**Project Status** FY25 - Design and land acquisition are underway.

|                        |       |       |              |       |   |   |   |   |              |   |   |   |   |              |
|------------------------|-------|-------|--------------|-------|---|---|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,245 | 2,549 | <b>3,794</b> | 2,549 | 0 | 0 | 0 | 0 | <b>2,549</b> | 0 | 0 | 0 |   | <b>6,343</b> |
| Difference 2025 / 2026 | 0     | 20    | <b>20</b>    | 0     | 0 | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>20</b>    |

Budget request amended to reflect current estimated construction costs.

# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS

### Description

A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive. The Plan Howard 2030 lists Rogers Avenue as a minor arterial with a nominal 80 foot Right of Way. The proposed improvement will have a 50 feet width and center, left turn lane.

### Justification

This portion of Rogers Avenue serves as a major link for commercial and residential activities to access the US40 and US29 corridor and Main Street Ellicott City.

### Remarks

Revised typical section to incorporate Complete Streets initiative. Project construction is contingent upon land acquisition status.

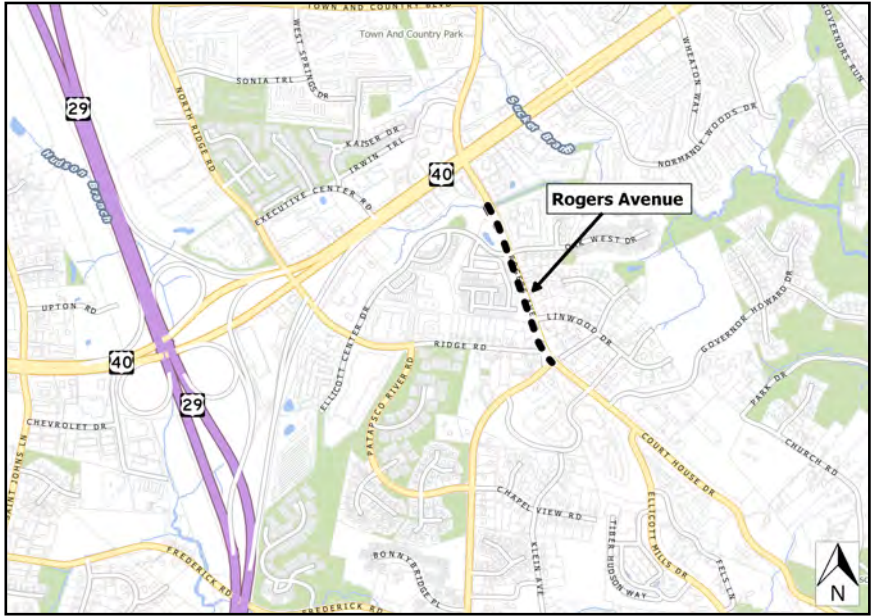
### Project Schedule

FY26-FY27 - Construction

### Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two lane mile of new roadway.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 141   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 2,825 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS

| (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        | 1,290        | 0             | 1,290        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,290         |
| LAND ACQUISITION           | 200          | 0             | 200          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 200           |
| CONSTRUCTION               | 4,006        | 0             | 4,006        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,006         |
| ADMINISTRATION             | 5            | 0             | 5            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5             |
| <b>Total Expenditures</b>  | <b>5,501</b> | <b>0</b>      | <b>5,501</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>5,501</b>  |
| BONDS                      | 1,850        | 0             | 1,850        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,850         |
| DEVELOPER CONTRIBUTION     | 116          | 0             | 116          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 116           |
| EXCISE TAX BACKED BONDS    | 3,535        | 0             | 3,535        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,535         |
| <b>Total Funding</b>       | <b>5,501</b> | <b>0</b>      | <b>5,501</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>5,501</b>  |

**\$1,271,110 spent and encumbered through February 2025**

**\$1,222,787 spent and encumbered through February 2024**

**Project Status** FY25 - Design complete and land acquisition in progress (1 of 3 affected properties have signed). Advanced utility relocation completed.  
Construction start date is pending land acquisition progress.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 5,501 | 0 | <b>5,501</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>5,501</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: J4173-FY2000 HANOVER ROAD IMPROVEMENTS

Description

A project for the study, design, and reconstruction of the Hanover Road at Hi-Tech Road intersection. The project will realign the deficient horizontal and vertical curve to improve safety and capacity. Hanover Road and Hi-Tech Road are classified as minor collector roads.

Justification

This intersection provides access to Anne Arundel County from Hanover and Hi-Tech Roads. Hanover provides access to US1 and Hi-Tech provides access to MD100. The intersection has substandard horizontal and vertical geometry. Adjustments are also needed to coordinate with the State Highway Administration's future MD295 at Hanover Road interchange improvements.

Remarks

- 1. This project was identified in the Comprehensive Transportation Plan.
- 2. Project to be coordinated with SHA's MD295 at Hanover Road interchange improvements.

Project Schedule

FY26 - Design and land acquisition  
FY30 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 215   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 4,306 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4173-FY2000 HANOVER ROAD IMPROVEMENTS

| (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        | 605         | 0             | 605         | 0                         | 0           | 0           | 0            | 0           | 0            | 0           | 0           | 0           | 0           | 605           |
| LAND ACQUISITION           | 200         | 0             | 200         | 0                         | 0           | 0           | 0            | 0           | 0            | 0           | 0           | 0           | 0           | 200           |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 2,365        | 0           | 2,365        | 0           | 0           | 0           | 0           | 2,365         |
| ADMINISTRATION             | 30          | 0             | 30          | 0                         | 0           | 0           | 0            | 0           | 0            | 0           | 0           | 0           | 0           | 30            |
| <b>Total Expenditures</b>  | <b>835</b>  | <b>0</b>      | <b>835</b>  | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>2,365</b> | <b>0</b>    | <b>2,365</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,200</b>  |
| BONDS                      | 455         | 0             | 455         | 0                         | 0           | 0           | 2,365        | 0           | 2,365        | 0           | 0           | 0           | 0           | 2,820         |
| EXCISE TAX                 | 150         | 0             | 150         | 0                         | 0           | 0           | 0            | 0           | 0            | 0           | 0           | 0           | 0           | 150           |
| EXCISE TAX BACKED BONDS    | 230         | 0             | 230         | 0                         | 0           | 0           | 0            | 0           | 0            | 0           | 0           | 0           | 0           | 230           |
| <b>Total Funding</b>       | <b>835</b>  | <b>0</b>      | <b>835</b>  | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>2,365</b> | <b>0</b>    | <b>2,365</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,200</b>  |

**\$555,271 spent and encumbered through February 2025**

**\$533,273 spent and encumbered through February 2024**

**Project Status** FY25 - Design in progress.

|                        |     |   |            |   |   |   |       |   |              |   |   |   |   |              |
|------------------------|-----|---|------------|---|---|---|-------|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 835 | 0 | <b>835</b> | 0 | 0 | 0 | 2,365 | 0 | <b>2,365</b> | 0 | 0 | 0 |   | <b>3,200</b> |
| Difference 2025 / 2026 | 0   | 0 | <b>0</b>   | 0 | 0 | 0 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: J4177-FY2001 STATE ROAD CONSTRUCTION

Description

A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.

Justification

The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

Remarks

- 1. Projects to be identified in coordination with Maryland SHA.
- 2. This project will be replaced with J4212 once MD108 at Centennial Lane intersection improvements are completed.
- 3. Recently amended MOU with MDOT SHA was executed in FY20.

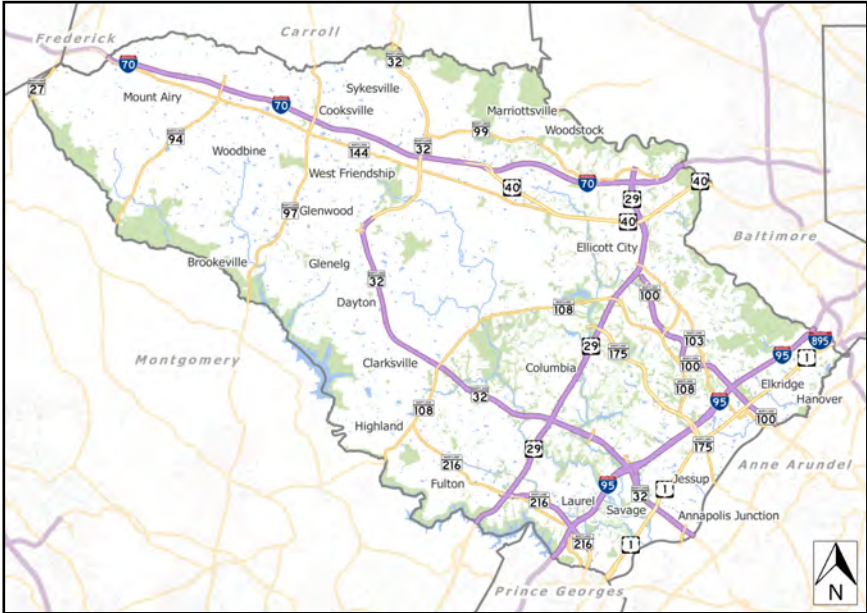
Project Schedule

Program  
Set by State Highway Administration.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 161   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 3,225 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4177-FY2001 STATE ROAD CONSTRUCTION

| (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        | 2,000         | 0             | 2,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,000         |
| LAND ACQUISITION           | 1,500         | 0             | 1,500         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,500         |
| CONSTRUCTION               | 21,090        | (513)         | 20,577        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20,577        |
| <b>Total Expenditures</b>  | <b>24,590</b> | <b>(513)</b>  | <b>24,077</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>24,077</b> |
| BONDS                      | 2,625         | (513)         | 2,112         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,112         |
| DEVELOPER CONTRIBUTION     | 51            | 0             | 51            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 51            |
| EXCISE TAX                 | 3,800         | 0             | 3,800         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,800         |
| EXCISE TAX BACKED BONDS    | 18,114        | 0             | 18,114        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 18,114        |
| <b>Total Funding</b>       | <b>24,590</b> | <b>(513)</b>  | <b>24,077</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>24,077</b> |

**\$24,590,000 spent and encumbered through February 2025**

**\$24,590,000 spent and encumbered through February 2024**

**Project Status** FY24 - Projects in Construction: MD108 at Centennial Lane intersection completion in Summer 2023;

Projects completed by Developer: MD108 at Sheppard Lane (work to be done in conjunction with T7101 and T7103).

Projects Complete: US40 at Rogers Avenue, I70-Marriottsville Rd Study, US29 (MD99 to MD100), MD216, and MD99 (Liter & Tiller).

|                        |        |       |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|-------|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 24,590 | 0     | <b>24,590</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>24,590</b> |
| Difference 2025 / 2026 | 0      | (513) | <b>(513)</b>  | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>(513)</b>  |

Reduction in project budget to reappropriate Bond funds to replacement project J-4212.



Project: J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

Description

This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road, a distance of 5,800 LF.

Justification

The existing road is sub-standard with varying width and limited capacity. Guilford Road is classified as a major collector in the Plan Howard 2030 and three lanes are needed to accommodate the increasing volume of commercial traffic.

Remarks

Phase 1: Improvement at the intersection of US Route 1 and Guilford Road.  
Phase 2: Widening of Guilford Road between Stayton Drive and Old Dorsey Run Road.  
  
Phase 1 is listed in FY25 Howard County Priority Letter for MDOT-SHA accommodation.

Project Schedule

FY26 - Design of Phase 2 short-term improvements  
FY31-FY32 - Phase 2 Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane miles of new roadway.

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |





# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

| (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        | 1,345        | 0             | 1,345        | 0                         | 0           | 0           | 0           | 0            | 0            | 0            | 0           | 0           | 0           | 1,345         |
| LAND ACQUISITION           | 530          | 0             | 530          | 0                         | 0           | 0           | 0           | 0            | 0            | 0            | 0           | 0           | 0           | 530           |
| CONSTRUCTION               | 0            | 0             | 0            | 0                         | 0           | 0           | 0           | 1,500        | 1,500        | 5,000        | 0           | 0           | 0           | 6,500         |
| ADMINISTRATION             | 15           | 0             | 15           | 0                         | 0           | 0           | 0           | 0            | 0            | 0            | 0           | 0           | 0           | 15            |
| <b>Total Expenditures</b>  | <b>1,890</b> | <b>0</b>      | <b>1,890</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,500</b> | <b>1,500</b> | <b>5,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>8,390</b>  |
| DEVELOPER CONTRIBUTION     | 25           | 0             | 25           | 0                         | 0           | 0           | 0           | 0            | 0            | 0            | 0           | 0           | 0           | 25            |
| EXCISE TAX                 | 330          | 0             | 330          | 0                         | 0           | 0           | 0           | 0            | 0            | 0            | 0           | 0           | 0           | 330           |
| EXCISE TAX BACKED BONDS    | 1,535        | 0             | 1,535        | 0                         | 0           | 0           | 0           | 1,500        | 1,500        | 5,000        | 0           | 0           | 0           | 8,035         |
| <b>Total Funding</b>       | <b>1,890</b> | <b>0</b>      | <b>1,890</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,500</b> | <b>1,500</b> | <b>5,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>8,390</b>  |

**\$752,018 spent and encumbered through February 2025**

**\$824,020 spent and encumbered through February 2024**

**Project Status** FY25 - Phase 1 listed in Howard County Priority Letter for MDOT-SHA accommodation. Phase 2: study for short-term improvements is complete. Ongoing design of short-term improvements.

|                        |       |   |              |   |   |   |   |       |              |       |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|-------|--------------|-------|---|---|---|--------------|
| FY 2025 Budget         | 1,890 | 0 | <b>1,890</b> | 0 | 0 | 0 | 0 | 1,500 | <b>1,500</b> | 5,000 | 0 | 0 |   | <b>8,390</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0     | <b>0</b>     | 0     | 0 | 0 | 0 | <b>0</b>     |

None.

# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS

### Description

This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing, a distance of 6,000 LF.

### Justification

The existing road is sub-standard with varying width and limited capacity. Dorsey Run Road is classified in the Plan Howard 2030 as a major collector and four lanes are needed to accommodate the increasing volumes of traffic.

### Remarks

This project will be coordinated with J4110-2 and J4148-C. This project will be constructed in one phase because all the utilities must be relocated before construction can begin.

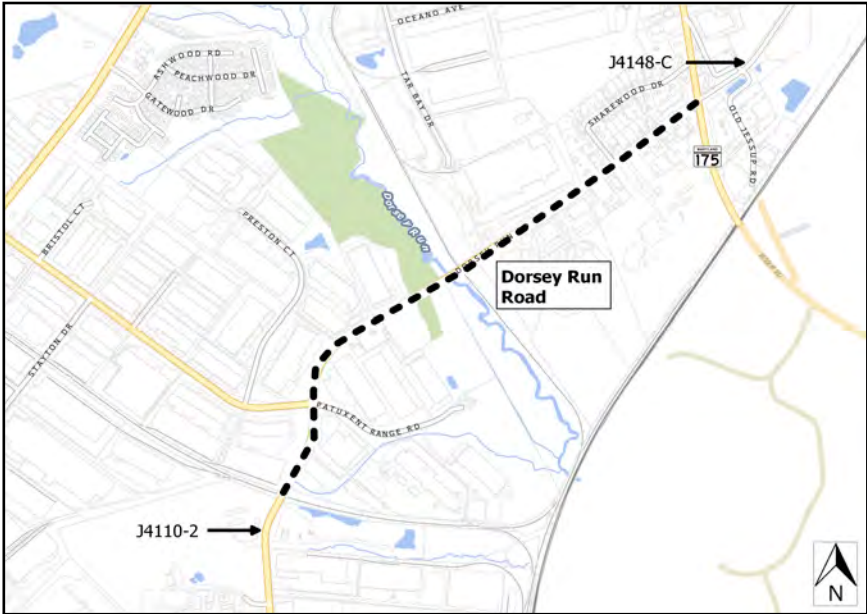
### Project Schedule

- FY26 - Design and Land Acquisition
- FY27 - Land Acquisition
- FY31 - Construction

### Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two lane mile of new roadway.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 959    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 19,180 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS

| (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        | 1,800        | 0             | 1,800        | 0                         | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0           | 1,800         |
| LAND ACQUISITION           | 900          | 0             | 900          | 0                         | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0           | 900           |
| CONSTRUCTION               | 535          | 0             | 535          | 0                         | 0           | 0           | 0           | 12,260        | 12,260        | 0           | 0           | 0           | 0           | 12,795        |
| ADMINISTRATION             | 65           | 0             | 65           | 0                         | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0           | 65            |
| <b>Total Expenditures</b>  | <b>3,300</b> | <b>0</b>      | <b>3,300</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>12,260</b> | <b>12,260</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>15,560</b> |
| BONDS                      | 300          | 0             | 300          | 0                         | 0           | 0           | 0           | 12,260        | 12,260        | 0           | 0           | 0           | 0           | 12,560        |
| DEVELOPER CONTRIBUTION     | 35           | 0             | 35           | 0                         | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0           | 35            |
| EXCISE TAX                 | 2,540        | 0             | 2,540        | 0                         | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0           | 2,540         |
| EXCISE TAX BACKED BONDS    | 425          | 0             | 425          | 0                         | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0           | 425           |
| <b>Total Funding</b>       | <b>3,300</b> | <b>0</b>      | <b>3,300</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>12,260</b> | <b>12,260</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>15,560</b> |

**\$2,284,814 spent and encumbered through February 2025**

**\$2,213,837 spent and encumbered through February 2024**

**Project Status** FY25 - Project is under design

|                        |       |   |              |   |   |   |   |        |               |   |   |   |   |               |
|------------------------|-------|---|--------------|---|---|---|---|--------|---------------|---|---|---|---|---------------|
| FY 2025 Budget         | 3,300 | 0 | <b>3,300</b> | 0 | 0 | 0 | 0 | 12,260 | <b>12,260</b> | 0 | 0 | 0 |   | <b>15,560</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0      | <b>0</b>      | 0 | 0 | 0 | 0 | <b>0</b>      |

None.

# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4205-FY2006 MARIOTTSVILLE ROAD IMPROVEMENTS

### Description

A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70. Marriottsville Road is classified as an intermediate arterial.

### Justification

Increased traffic and new development will necessitate the improvement of the road.

### Remarks

1. The County may enter into agreements with the developers to construct the County improvements.
2. The County will coordinate with the State Highway Administration regarding design requirements.
3. Developers will be directly responsible for some of the construction and associated costs of the Marriottsville Road improvements.
4. Project to be coordinated with J4215 at US40 intersection.
5. MOU executed between County and SHA for TMDL design and construction. OTHER SOURCES represents SHA's cost share. SHA issued STOP WORK order effective July 1, 2020 for TMDL design due to forecasted budget constraints.
6. The improvements will be constructed in four phases.
  - Phase I will be from I-70 to MD99 intersection.
  - Phase II will be the improvements to the ramp for I-70 eastbound.
  - Phase III will be the roadway portion south of the I-70 bridge.
  - Phase IV will be the construction of the I-70 bridge and road improvements.

### Project Schedule

On-going Program

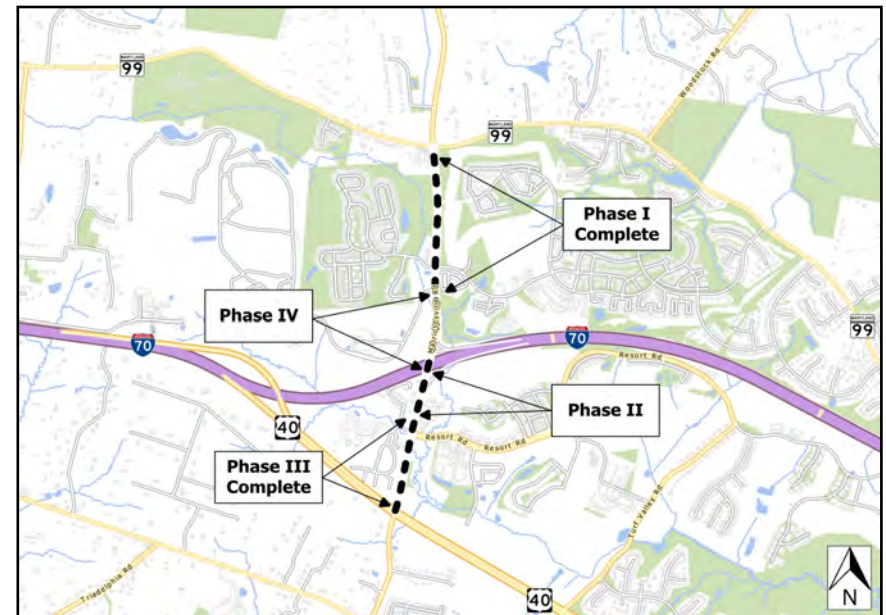
FY26 - Design Engineering for Phase II and Phase IV.

FY29-FY30 - Construction of Phase II and Phase IV.

### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 363    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 7,260  |
| Total Project Bonds - Annual Debt Service Payment        | 1,808  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 36,162 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4205-FY2006 MARRIOTTSTVILLE ROAD IMPROVEMENTS

| (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        | 2,550         | 0             | 2,550         | 0                         | 0            | 0            | 0           | 0           | 0             | 0           | 0           | 0           | 0           | 2,550         |
| LAND ACQUISITION           | 800           | 0             | 800           | 0                         | 0            | 0            | 0           | 0           | 0             | 0           | 0           | 0           | 0           | 800           |
| CONSTRUCTION               | 7,359         | 4,754         | 12,113        | 4,724                     | 4,724        | 4,724        | 0           | 0           | 14,172        | 0           | 0           | 0           | 0           | 26,285        |
| <b>Total Expenditures</b>  | <b>10,709</b> | <b>4,754</b>  | <b>15,463</b> | <b>4,724</b>              | <b>4,724</b> | <b>4,724</b> | <b>0</b>    | <b>0</b>    | <b>14,172</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>29,635</b> |
| BONDS                      | 4,754         | 4,754         | 9,508         | 4,724                     | 4,724        | 4,724        | 0           | 0           | 14,172        | 0           | 0           | 0           | 0           | 23,680        |
| EXCISE TAX                 | 250           | 0             | 250           | 0                         | 0            | 0            | 0           | 0           | 0             | 0           | 0           | 0           | 0           | 250           |
| OTHER SOURCES              | 830           | 0             | 830           | 0                         | 0            | 0            | 0           | 0           | 0             | 0           | 0           | 0           | 0           | 830           |
| EXCISE TAX BACKED BONDS    | 4,875         | 0             | 4,875         | 0                         | 0            | 0            | 0           | 0           | 0             | 0           | 0           | 0           | 0           | 4,875         |
| <b>Total Funding</b>       | <b>10,709</b> | <b>4,754</b>  | <b>15,463</b> | <b>4,724</b>              | <b>4,724</b> | <b>4,724</b> | <b>0</b>    | <b>0</b>    | <b>14,172</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>29,635</b> |

**\$2,918,035 spent and encumbered through February 2025**

**\$2,888,035 spent and encumbered through February 2024**

**Project Status** Completed FY24 and prior: Phase I

FY25 Projects in progress: Phase II and IV (I-70 bridge replacement) final design ongoing.

FY25 projects completed: Phase III (completed by a developer)

|                        |        |       |               |       |       |       |   |   |               |   |   |   |   |               |
|------------------------|--------|-------|---------------|-------|-------|-------|---|---|---------------|---|---|---|---|---------------|
| FY 2025 Budget         | 10,709 | 4,724 | <b>15,433</b> | 4,724 | 4,724 | 4,724 | 0 | 0 | <b>14,172</b> | 0 | 0 | 0 |   | <b>29,605</b> |
| Difference 2025 / 2026 | 0      | 30    | <b>30</b>     | 0     | 0     | 0     | 0 | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | <b>30</b>     |

Budget request amended to reflect current estimated construction costs.

# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS

### Description

A project to improve Montevideo Road as detailed in the Montevideo Road Study. These improvements include adjustments to vertical and horizontal alignment and will be made in two phases. Phase one will relocate the connection to US1 to be directly across from Port Capital Drive. Phase two will improve the section of the road from Dorsey Run Road to the end of the relocation. Montevideo Road is classified as a major collector roadway.

### Justification

Montevideo Road is expected to have a significant increase in traffic in the coming years and these improvements will help accommodate that traffic.

### Remarks

1. Project to be coordinated with J4148 (Dorsey Run Road Extended), J4241 (US1 - MD175 to Montevideo Road) and F5975 (Route One Fire Station).
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

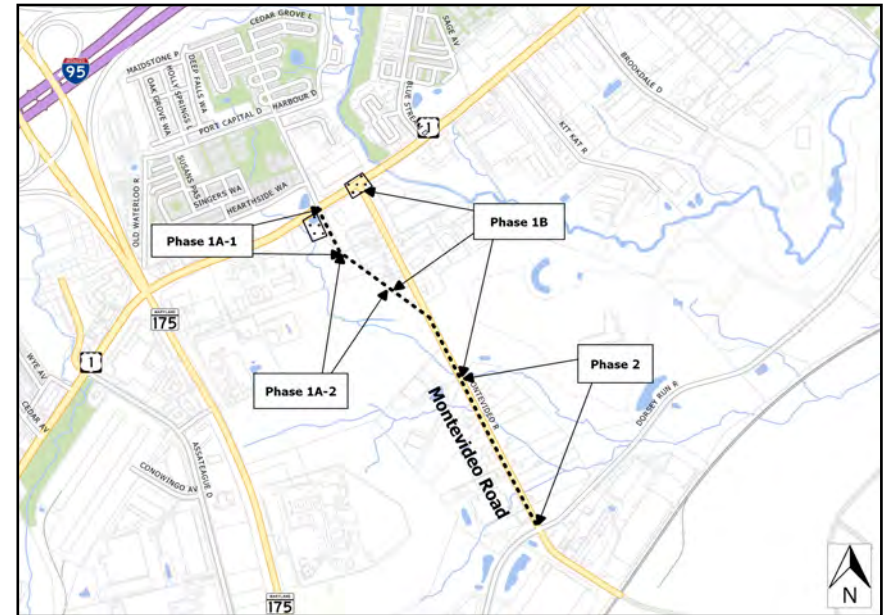
### Project Schedule

- FY26 - Construction of Phase 1B and Design of Phase 2  
FY32 - Phase 2 Construction

### Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two-lane mile of new roadway.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 667    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 13,339 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS

| (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        | 2,570         | 0             | 2,570         | 0                         | 0           | 0           | 0           | 0           | 0         | 0            | 0           | 0           | 0           | 2,570         |
| LAND ACQUISITION           | 2,575         | 0             | 2,575         | 0                         | 0           | 0           | 0           | 0           | 0         | 0            | 0           | 0           | 0           | 2,575         |
| CONSTRUCTION               | 6,475         | 0             | 6,475         | 0                         | 0           | 0           | 0           | 0           | 0         | 6,250        | 0           | 0           | 0           | 12,725        |
| ADMINISTRATION             | 40            | 0             | 40            | 0                         | 0           | 0           | 0           | 0           | 0         | 0            | 0           | 0           | 0           | 40            |
| <b>Total Expenditures</b>  | <b>11,660</b> | <b>0</b>      | <b>11,660</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>  | <b>6,250</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>17,910</b> |
| BONDS                      | 2,485         | 0             | 2,485         | 0                         | 0           | 0           | 0           | 0           | 0         | 6,250        | 0           | 0           | 0           | 8,735         |
| DEVELOPER CONTRIBUTION     | 60            | 0             | 60            | 0                         | 0           | 0           | 0           | 0           | 0         | 0            | 0           | 0           | 0           | 60            |
| EXCISE TAX BACKED BONDS    | 9,115         | 0             | 9,115         | 0                         | 0           | 0           | 0           | 0           | 0         | 0            | 0           | 0           | 0           | 9,115         |
| <b>Total Funding</b>       | <b>11,660</b> | <b>0</b>      | <b>11,660</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>  | <b>6,250</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>17,910</b> |

**\$8,206,374 spent and encumbered through February 2025**

**\$8,079,244 spent and encumbered through February 2024**

**Project Status** FY25 - Land acquisition in progress for Phase 1B.

Construction complete: Phase 1A-1 and Phase 1A-2.

|                        |        |   |               |   |   |   |   |   |          |       |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|-------|---|---|---|---------------|
| FY 2025 Budget         | 11,660 | 0 | <b>11,660</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 6,250 | 0 | 0 |   | <b>17,910</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0     | 0 | 0 | 0 | <b>0</b>      |

None.



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

### Description

A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane. The improvements would include road widening, sidewalk, curb and gutter and bicycle compatibility. At present this section of road is two lanes with no sidewalks and poor drainage. A traffic signal will be installed at the Oakland Mills & Guilford Road intersection.

### Justification

Requested by the Bureau of Highways.

### Remarks

1. Project to incorporate former K5041 sidewalks.
2. Project is phased to allow construction of Guilford & Oakland Mills traffic signal.
3. Revising the typical section of Phase 2 to incorporate Complete Streets initiative.

### Project Schedule

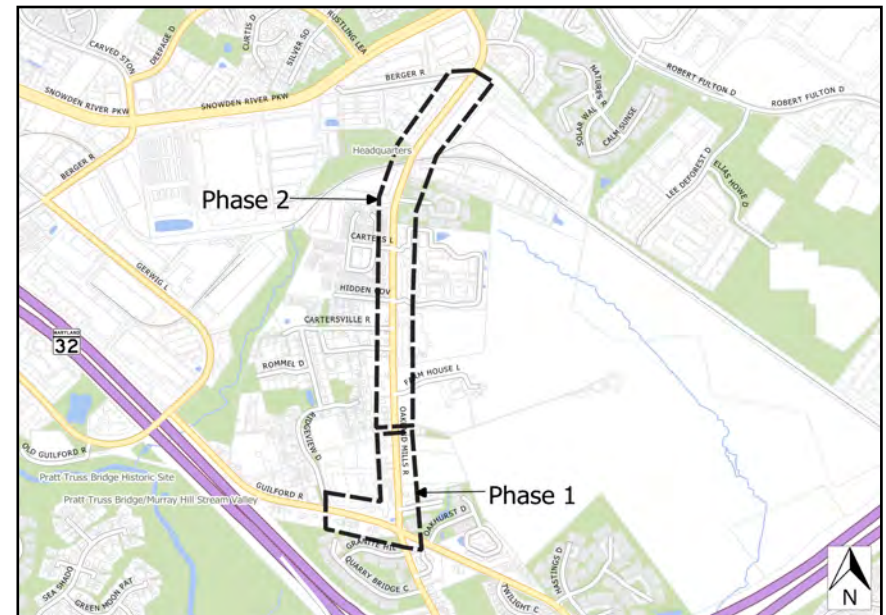
FY26 - Phase 2 Final Design, Land acquisition and utility relocation

FY27 - Phase 2 Construction

### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 57    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,145 |
| Total Project Bonds - Annual Debt Service Payment        | 71    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,428 |





# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

| (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        | 596          | 0             | 596          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 596           |
| LAND ACQUISITION           | 2,000        | 0             | 2,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,000         |
| CONSTRUCTION               | 3,500        | 750           | 4,250        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,250         |
| <b>Total Expenditures</b>  | <b>6,096</b> | <b>750</b>    | <b>6,846</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>6,846</b>  |
| BONDS                      | 185          | 750           | 935          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 935           |
| DEVELOPER CONTRIBUTION     | 11           | 0             | 11           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 11            |
| EXCISE TAX BACKED BONDS    | 5,900        | 0             | 5,900        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,900         |
| <b>Total Funding</b>       | <b>6,096</b> | <b>750</b>    | <b>6,846</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>6,846</b>  |

**\$3,025,208 spent and encumbered through February 2025**

**\$2,751,037 spent and encumbered through February 2024**

**Project Status** FY25 - Phase 1 construction complete. Phase 2 design change with revised typical section to incorporate Complete Streets initiative, land acquisition, and utility relocation underway. Total individual property acquisitions needed (Phase 2): 6 of 14.

|                        |       |     |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|-----|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 6,096 | 750 | <b>6,846</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>6,846</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Fiscal 2026 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS

Description

A project to provide increased capacity and safety on various County roads and intersections.

Justification

This project is consistent with recommendations provided in the Comprehensive Transportation Plan.

Remarks

- 1. This project replaces J4164.
- 2. OTHER represents VLT, Local Impact Grant funds.

Project Schedule

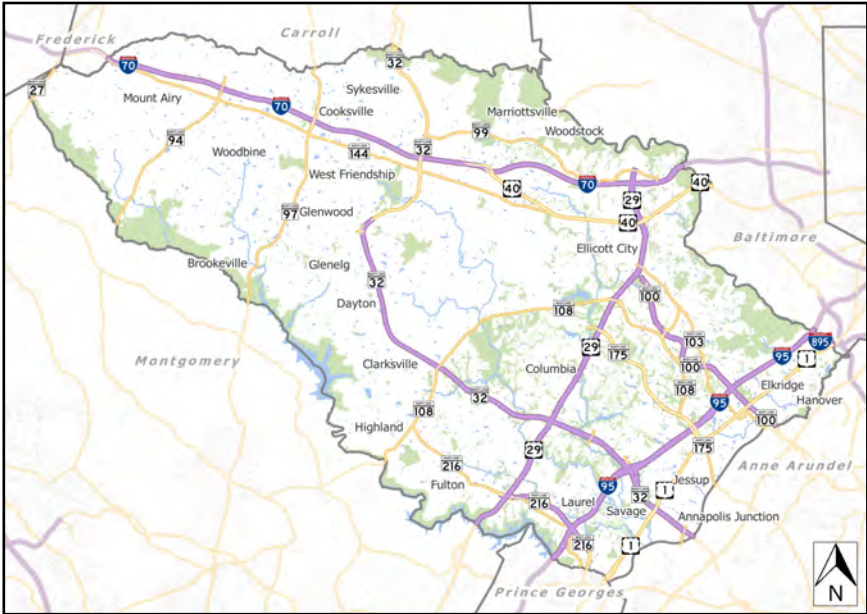
On-going Program

FY26 Engineering - None  
FY26 Construction - Gorman Road and Skylark Blvd Roundabout  
FY27-FY33 - None

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 124   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 2,485 |
| Total Project Bonds - Annual Debt Service Payment        | 278   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 5,565 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS

| (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        | 575          | 0             | 575          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 575           |
| LAND ACQUISITION           | 100          | 0             | 100          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 100           |
| CONSTRUCTION               | 3,352        | 1,627         | 4,979        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,979         |
| <b>Total Expenditures</b>  | <b>4,027</b> | <b>1,627</b>  | <b>5,654</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>5,654</b>  |
| BONDS                      | 2,017        | 1,627         | 3,644        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,644         |
| OTHER SOURCES              | 710          | 0             | 710          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 710           |
| EXCISE TAX BACKED BONDS    | 1,300        | 0             | 1,300        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,300         |
| <b>Total Funding</b>       | <b>4,027</b> | <b>1,627</b>  | <b>5,654</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>5,654</b>  |

**\$1,468,503 spent and encumbered through February 2025**

**\$1,209,432 spent and encumbered through February 2024**

**Project Status** FY25 Projects in progress: Gorman Road and Skylark Blvd - held community information meetings to present roundabout design to the public and completed final design.

FY25 Projects completed: None.

Completed FY24 and Prior: Dobbin Rd at Dobbin Center Way, Long Gate Pkwy, Snowden River Pkwy near MD108, Snowden River Pkwy at Snowden Square Dr., Twin Rivers at Lynx Ln.

|                        |       |       |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|-------|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 4,027 | 1,617 | <b>5,644</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>5,644</b> |
| Difference 2025 / 2026 | 0     | 10    | <b>10</b>    | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>10</b>    |

Budget request amended to reflect current estimated construction costs.

# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4212-FY2007 STATE ROAD CONSTRUCTION

### Description

A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.

### Justification

The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

### Remarks

1. This project replaces J4177
2. Projects will be mutually identified by the State and County and prioritized by need.
3. Projects include: MD32 dualization, MD97 at Burntwoods Road, MD103 at Old Columbia Pike and US1 at MD103.
4. Grant represents State Aid Funds.
5. DEVELOPER CONTRIBUTION represents funds from adjacent development for the US1 and MD103 intersection improvements.

### Project Schedule

On-going Program

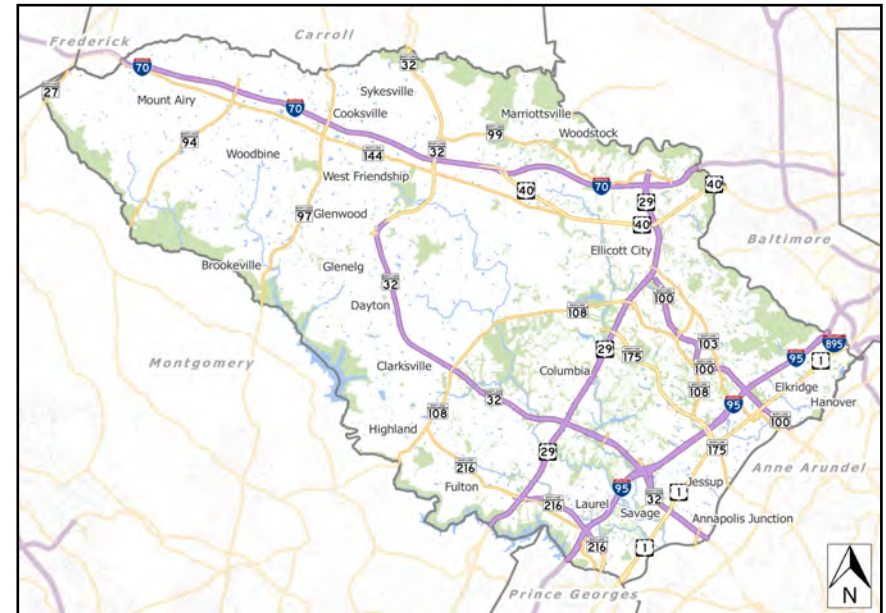
FY26 Construction - MD 103 at US1 Intersection Improvements

FY27 - Project closeout of MD103 at US1 Intersection Improvements.

### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 39    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 783   |
| Total Project Bonds - Annual Debt Service Payment        | 216   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 4,311 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4212-FY2007 STATE ROAD CONSTRUCTION

| (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        | 3,200         | 0             | 3,200         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,200         |
| LAND ACQUISITION           | 2,500         | 0             | 2,500         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,500         |
| CONSTRUCTION               | 32,010        | 513           | 32,523        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 32,523        |
| <b>Total Expenditures</b>  | <b>37,710</b> | <b>513</b>    | <b>38,223</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>38,223</b> |
| BONDS                      | 2,310         | 513           | 2,823         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,823         |
| DEVELOPER CONTRIBUTION     | 350           | 0             | 350           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 350           |
| EXCISE TAX                 | 500           | 0             | 500           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 500           |
| GRANTS                     | 1,300         | 0             | 1,300         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,300         |
| EXCISE TAX BACKED BONDS    | 33,250        | 0             | 33,250        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 33,250        |
| <b>Total Funding</b>       | <b>37,710</b> | <b>513</b>    | <b>38,223</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>38,223</b> |

**\$34,177,102 spent and encumbered through February 2025**

**\$33,945,874 spent and encumbered through February 2024**

### Project Status

FY25 Projects in progress - In design: US1 at MD 103 - final design stage; ongoing utility relocation; ongoing land acquisition (2 of 3 acquired). In construction: MD103 at Old Columbia Pike.

FY25 Projects completed: US40 sidewalk west of Rogers Avenue, MD108 at Centennial Lane.

Completed FY24 and prior: MD32 at Linden Church interchange, MD32 dualization Phase I from MD108 to Linden Church Rd, MD97 at Burntwoods, and MD32 dualization Phase I and Phase II from Linden Church Rd to I-70.

|                        |        |     |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|-----|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 37,710 | 0   | <b>37,710</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>37,710</b> |
| Difference 2025 / 2026 | 0      | 513 | <b>513</b>    | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>513</b>    |

Additional FY26 funding represents Bonds defunded from closed project J-4177.

Project: J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

Description

Realignment and shoulder improvements to Marriottsville Road from US40 to MD144. Marriottsville Road is classified as a Major Collector.

Justification

Increased traffic will necessitate the improvements to the road. Project requested by the Traffic Division.

Remarks

- 1. The County is coordinating with the State Highway Administration regarding the improvements at US40 and MD144.
- 2. Project to be coordinated with J4205 at US40.
- 3. The improvements will be constructed in phases. Phase I will be the US40 intersection to Douglas Ave to the south. Phase II will continue the widening of Marriottsville Rd from Douglas Ave to MD144.

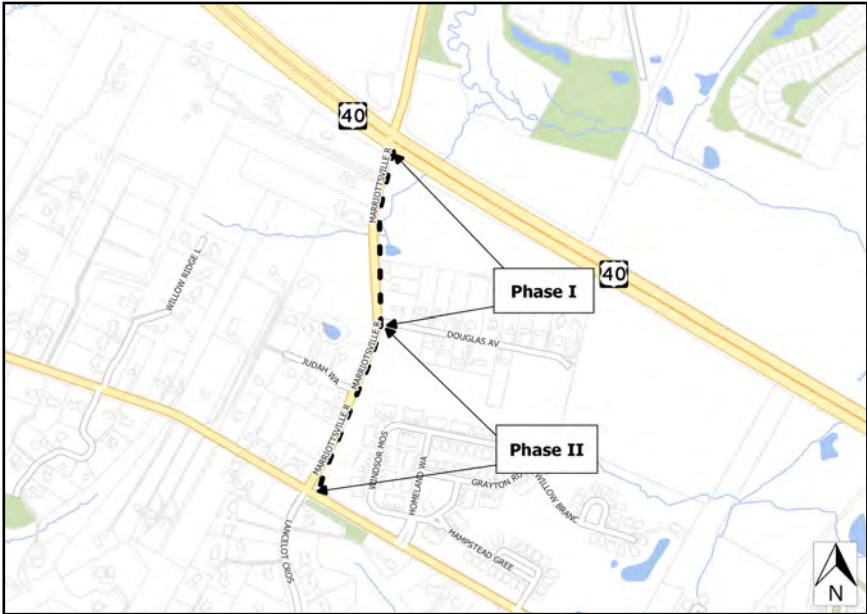
Project Schedule

- FY26 - Design and Land Acquisition Phase I
- FY27 - Construction Phase I
- FY31 - Phase II Design
- FY32 - Phase II Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 73     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,460  |
| Total Project Bonds - Annual Debt Service Payment        | 834    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 16,682 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4215-FY2007 MARRIOTTSTVILLE ROAD from US40 to MD144

| (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        | 1,340        | 0             | 1,340        | 0                         | 0           | 0           | 0           | 1,300        | 1,300        | 0            | 0           | 0           | 0           | 2,640         |
| LAND ACQUISITION           | 1,500        | 0             | 1,500        | 0                         | 0           | 0           | 0           | 1,000        | 1,000        | 0            | 0           | 0           | 0           | 2,500         |
| CONSTRUCTION               | 4,156        | 956           | 5,112        | 1,912                     | 0           | 0           | 0           | 0            | 1,912        | 4,500        | 0           | 0           | 0           | 11,524        |
| <b>Total Expenditures</b>  | <b>6,996</b> | <b>956</b>    | <b>7,952</b> | <b>1,912</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,300</b> | <b>4,212</b> | <b>4,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>16,664</b> |
| BONDS                      | 1,256        | 956           | 2,212        | 1,912                     | 0           | 0           | 0           | 2,300        | 4,212        | 4,500        | 0           | 0           | 0           | 10,924        |
| EXCISE TAX                 | 250          | 0             | 250          | 0                         | 0           | 0           | 0           | 0            | 0            | 0            | 0           | 0           | 0           | 250           |
| EXCISE TAX BACKED BONDS    | 5,490        | 0             | 5,490        | 0                         | 0           | 0           | 0           | 0            | 0            | 0            | 0           | 0           | 0           | 5,490         |
| <b>Total Funding</b>       | <b>6,996</b> | <b>956</b>    | <b>7,952</b> | <b>1,912</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,300</b> | <b>4,212</b> | <b>4,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>16,664</b> |

**\$1,161,294 spent and encumbered through February 2025**

**\$1,160,419 spent and encumbered through February 2024**

**Project Status** FY25 - Design and land acquisition in progress. Total individual property acquisitions required (Phase I): 10

|                        |       |     |              |     |       |   |   |       |              |       |   |   |   |               |
|------------------------|-------|-----|--------------|-----|-------|---|---|-------|--------------|-------|---|---|---|---------------|
| FY 2025 Budget         | 6,996 | 956 | <b>7,952</b> | 956 | 956   | 0 | 0 | 2,300 | <b>4,212</b> | 4,500 | 0 | 0 |   | <b>16,664</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 956 | (956) | 0 | 0 | 0     | <b>0</b>     | 0     | 0 | 0 | 0 | <b>0</b>      |

None.

# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4219-FY2015 ENGINEERING STUDY PROGRAM

### Description

A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County. This effort will also address those roads identified by the Department of Planning and Zoning and/or Public Works as a result of traffic impact studies or engineering observations. Studies done under this program will also assess existing transportation infrastructure and facilities to assist in prioritizing improvements.

### Justification

Preliminary engineering studies must be conducted to determine the right-of-way needs and alignments of future developer roads and existing roads impacted by the General Plan so that the resultant network is functional and safe. Studies done under this program are considered a refinement to the General Plan.

### Remarks

Several locations identified to assess substandard geometry and operations.

### Project Schedule

On-going Program

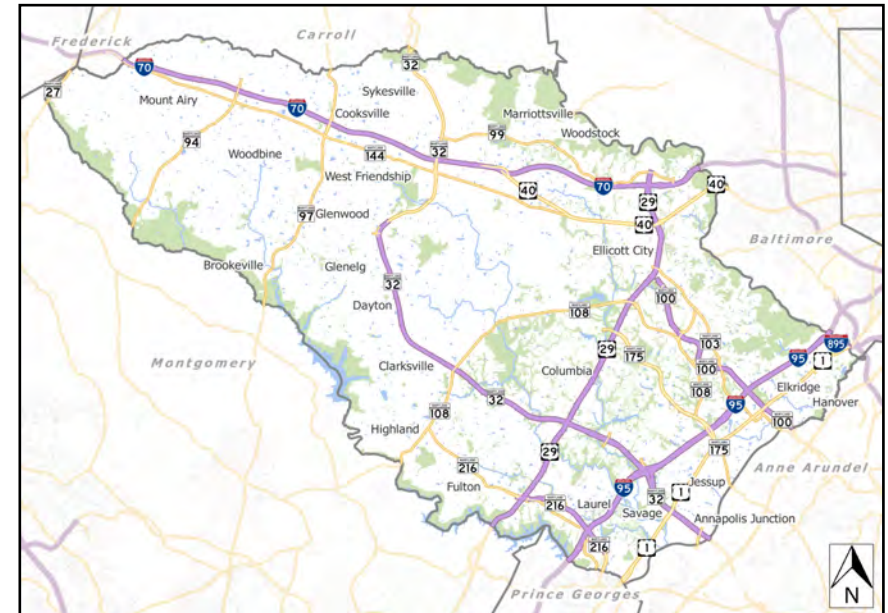
FY26 - Design Manual Updates

FY27-Onward - Continue to complete studies to support the transportation and safety needs of the County

### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |





# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4219-FY2015 ENGINEERING STUDY 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        | 1,280        | 0             | 1,280        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,280         |
| <b>Total Expenditures</b>  | <b>1,280</b> | <b>0</b>      | <b>1,280</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>1,280</b>  |
| PAY AS YOU GO              | 1,280        | 0             | 1,280        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,280         |
| <b>Total Funding</b>       | <b>1,280</b> | <b>0</b>      | <b>1,280</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>1,280</b>  |

**\$676,036 spent and encumbered through February 2025**

**\$676,100 spent and encumbered through February 2024**

**Project Status** FY25 - Safety and operations study of Rogers Ave north of US40 and Design Manual updates underway.

Completed Studies: Complete Streets Design Manual completed and approved by County Council. Landing Road at Montgomery Road and Marshalee at Montgomery Road intersection studies and Clarksville Parking Study

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,280 | 0 | <b>1,280</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>1,280</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS

### Description

A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments. This occurs when the development of land is conducive to future comprehensive roadway development to which the current developer should contribute or when the roadway structural capacity, width transitions, bypass lanes, horizontal and vertical geometric changes for safety or to compliment developer improvements are anticipated in the near future. All improvements will be compatible with the General Plan and its engineering study refinements.

### Justification

This project will serve as a receiving project to accumulate developer contributions for a future comprehensive capital project or for the immediate construction of improvements to improve traffic flow or safety along substandard segments.

### Remarks

1. The County may enter into an agreement for the developer to construct the County's improvements.
2. Developer funds represent contribution for Whiskey Bottom | US1 improvements and other fee-in-lieu collected from developers.
3. OTHER funds are from County share of race track revenue.

### Project Schedule

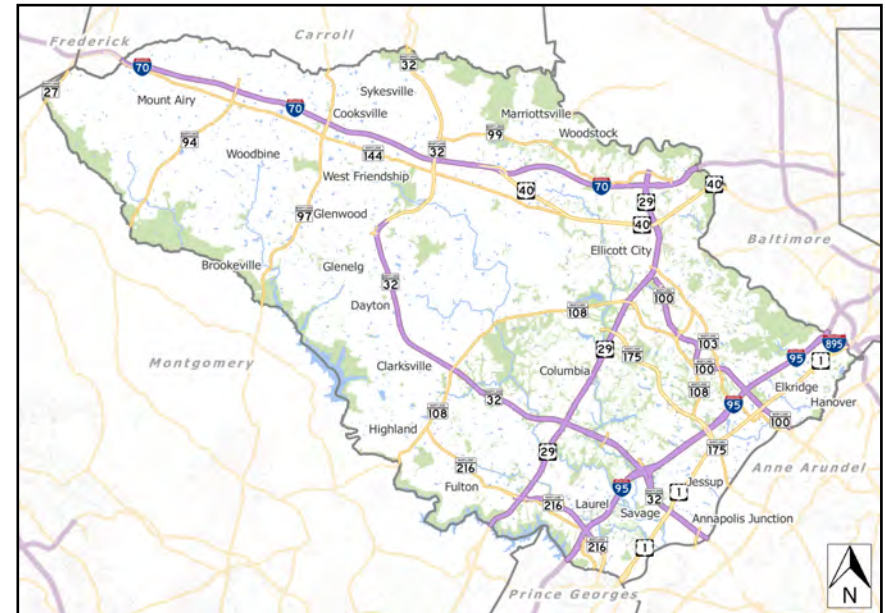
On-going Program

FY26 - Plans and Engineering, Land Acquisition:  
Whiskey Bottom Road | US1 intersection improvements  
FY27 - Land Acquisition, Construction:  
Whiskey Bottom Road | US1 intersection improvements  
FY28 - Construction:  
Whiskey Bottom Road | US1 intersection improvements

### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.

|                                                          |   |
|----------------------------------------------------------|---|
| FY2026 Bonds - Annual Debt Service Payment               | 0 |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 8 |
| Total Project Bonds - Annual Debt Service Payment        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 8 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS

| (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        | 375          | 0             | 375          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 375           |
| LAND ACQUISITION           | 125          | 0             | 125          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 125           |
| CONSTRUCTION               | 750          | 250           | 1,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| <b>Total Expenditures</b>  | <b>1,250</b> | <b>250</b>    | <b>1,500</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>1,500</b>  |
| BONDS                      | 0            | 5             | 5            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5             |
| DEVELOPER CONTRIBUTION     | 725          | 245           | 970          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 970           |
| OTHER SOURCES              | 100          | 0             | 100          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 100           |
| EXCISE TAX BACKED BONDS    | 425          | 0             | 425          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 425           |
| <b>Total Funding</b>       | <b>1,250</b> | <b>250</b>    | <b>1,500</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>1,500</b>  |

**\$214,703 spent and encumbered through February 2025**

**\$214,703 spent and encumbered through February 2024**

**Project Status** FY25 - Projects in Design: Whiskey Bottom Road | US1 intersection improvements.

|                        |       |     |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|-----|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,250 | 250 | <b>1,500</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>1,500</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

**Project: J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS**

## ROAD CONSTRUCTION PROJECTS

### Description

A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.

### Justification

This project will develop the third lane on each side between these two intersections, will increase the capacity of the roadway and provide an improved level of service. Project requested by the Traffic Division.

### Remarks

1. This project will be phased.
2. The County may enter into an agreement(s) for adjacent developers to construct the County improvements.
3. Short term pedestrian improvements may be installed under this project.

## Project Schedule

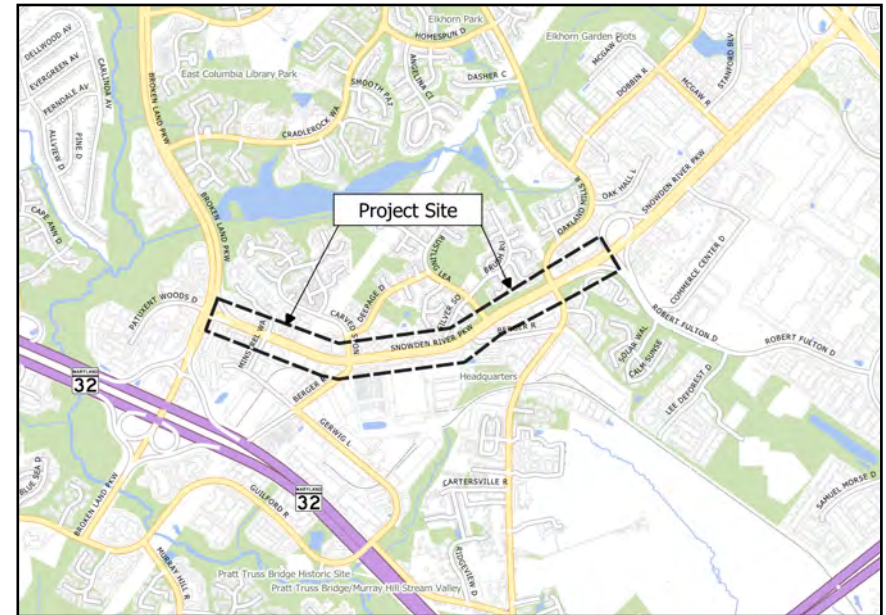
FY26 - Phased Design

FY27-FY28 - Phased Construction

### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 276   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 5,513 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS

| (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        | 1,310        | 0             | 1,310        | 105                       | 105          | 0           | 0           | 0           | 210          | 0           | 0           | 0           | 0           | 1,520         |
| LAND ACQUISITION           | 1,450        | 0             | 1,450        | 25                        | 25           | 0           | 0           | 0           | 50           | 0           | 0           | 0           | 0           | 1,500         |
| CONSTRUCTION               | 398          | 0             | 398          | 1,525                     | 1,525        | 0           | 0           | 0           | 3,050        | 0           | 0           | 0           | 0           | 3,448         |
| ADMINISTRATION             | 5            | 0             | 5            | 0                         | 0            | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 5             |
| <b>Total Expenditures</b>  | <b>3,163</b> | <b>0</b>      | <b>3,163</b> | <b>1,655</b>              | <b>1,655</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,310</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,473</b>  |
| BONDS                      | 300          | 0             | 300          | 1,655                     | 1,655        | 0           | 0           | 0           | 3,310        | 0           | 0           | 0           | 0           | 3,610         |
| DEVELOPER CONTRIBUTION     | 68           | 0             | 68           | 0                         | 0            | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 68            |
| EXCISE TAX BACKED BONDS    | 2,795        | 0             | 2,795        | 0                         | 0            | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 2,795         |
| <b>Total Funding</b>       | <b>3,163</b> | <b>0</b>      | <b>3,163</b> | <b>1,655</b>              | <b>1,655</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,310</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,473</b>  |

**\$2,260,002 spent and encumbered through February 2025**

**\$2,260,002 spent and encumbered through February 2024**

**Project Status** FY25 - Traffic study underway and assessment of project breakout phases.

Project completed: SRP and BLP intersection; Construction of sidewalk between Berger Rd and Lincoln Tech entrance.

|                        |       |   |              |       |       |   |   |   |              |   |   |   |   |              |
|------------------------|-------|---|--------------|-------|-------|---|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 3,163 | 0 | <b>3,163</b> | 1,655 | 1,655 | 0 | 0 | 0 | <b>3,310</b> | 0 | 0 | 0 |   | <b>6,473</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0     | 0     | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND

### Description

A project to provide funds for unanticipated needs related to bridges and roadways. This can include design, land acquisition and construction related to the bridge, storm drainage, roadway and pedestrian programs.

### Justification

This fund would allow the County to act on situations where funding is needed before a formal capital project can be developed, or when additional funds are needed in existing capital projects. Examples include: when land comes available that meets the future needs of the County to serve the public interest and no funded Capital Project exists; for roadway improvements when project funding is needed sooner than anticipated; or, when a project's costs are higher than projected and delaying the project is not in the best public interest.

### Remarks

### Project Schedule

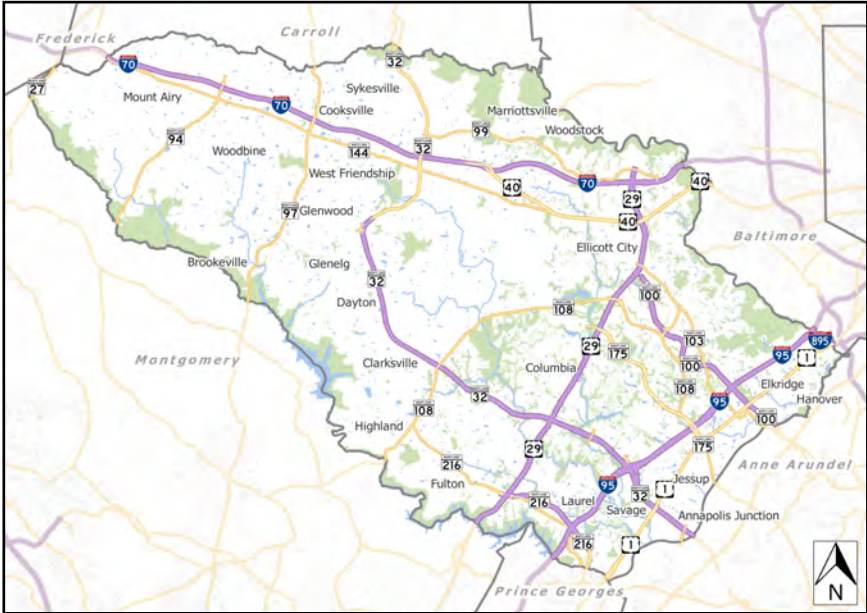
On-going Program

FY26-Onward - Fund unanticipated needs related to bridge, roadway, sidewalk and drainage projects.

### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

|                                                          |     |
|----------------------------------------------------------|-----|
| FY2026 Bonds - Annual Debt Service Payment               | 0   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0   |
| Total Project Bonds - Annual Debt Service Payment        | 42  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 840 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND

| (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        | 175          | 0             | 175          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 175           |
| LAND ACQUISITION           | 825          | 0             | 825          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 825           |
| CONSTRUCTION               | 1,000        | 0             | 1,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| <b>Total Expenditures</b>  | <b>2,000</b> | <b>0</b>      | <b>2,000</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>2,000</b>  |
| BONDS                      | 550          | 0             | 550          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 550           |
| EXCISE TAX BACKED BONDS    | 1,450        | 0             | 1,450        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,450         |
| <b>Total Funding</b>       | <b>2,000</b> | <b>0</b>      | <b>2,000</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>2,000</b>  |

**\$1,165,774 spent and encumbered through February 2025**

**\$1,155,938 spent and encumbered through February 2024**

**Project Status** FY25 - No projects pending in short term

Projects completed: Corridor Road at Junction Drive land acquisition, US1-MD175 storm drain gunite repair, D1172 Tower Drive and Dorsey Run storm drain improvements, Crescent Walkway, Columbia East Marketplace storm drain, Savage study, Crescent sidewalk, Old Scaggsville Rd, Ten Oaks Rd, Main St sidewalk, K5044 St. Johns Ln sidewalk, Forest Conservation Mitigation land purchase, J4223 Burntwoods Rd construction, D1143 Naylor Ave construction, Tamar Dr roadbed purchase, J4157 land acquisition and J4142 environmental study for land acquisition.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 2,000 | 0 | <b>2,000</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>2,000</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4230-FY2017 SANNER ROAD IMPROVEMENTS

### Description

A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road. This work will include acquisition of the necessary land for the widening and the accompanying storm water management.

### Justification

The current lanes are not a full 12 feet wide and should be upgraded for the current standard. The County has completed bicycle compatibility improvements on Guilford Road which connects to Sanner Road. There is a large contingent of bicyclists at the Johns Hopkins Applied Physics Laboratory that could make use of the shoulders. The shoulders will also provide for less maintenance of the road because the car and truck traffic will not be driving so close to the edge of the road upon completion of these improvements.

### Remarks

Project is part of the County's Bicycle Master Plan.  
Out-years request represents project advancement.

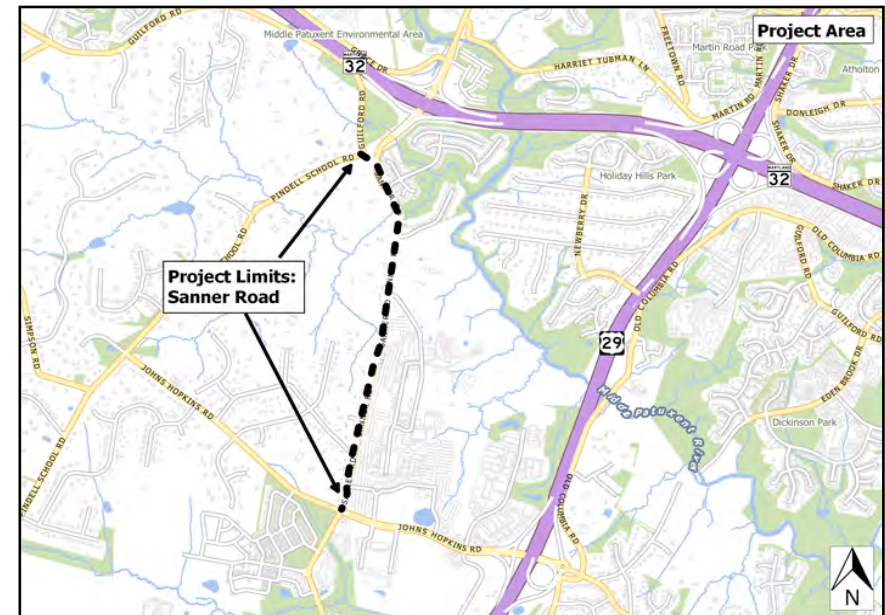
### Project Schedule

FY26 - Design  
FY31 - Construction

### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 284   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 5,681 |





# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4230-FY2017 SANNER ROAD IMPROVEMENTS

| (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        | 400         | 0             | 400         | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 400           |
| LAND ACQUISITION           | 250         | 0             | 250         | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 250           |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 3,070        | 3,070        | 0           | 0           | 0           | 0           | 3,070         |
| <b>Total Expenditures</b>  | <b>650</b>  | <b>0</b>      | <b>650</b>  | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,070</b> | <b>3,070</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,720</b>  |
| BONDS                      | 650         | 0             | 650         | 0                         | 0           | 0           | 0           | 3,070        | 3,070        | 0           | 0           | 0           | 0           | 3,720         |
| <b>Total Funding</b>       | <b>650</b>  | <b>0</b>      | <b>650</b>  | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,070</b> | <b>3,070</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,720</b>  |

**\$253,144 spent and encumbered through February 2025**

**\$181,421 spent and encumbered through February 2024**

**Project Status** FY25 - Ongoing design for shared-use path option.

|                        |     |   |            |   |   |   |   |       |              |   |   |   |   |              |
|------------------------|-----|---|------------|---|---|---|---|-------|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 650 | 0 | <b>650</b> | 0 | 0 | 0 | 0 | 3,070 | <b>3,070</b> | 0 | 0 | 0 |   | <b>3,720</b> |
| Difference 2025 / 2026 | 0   | 0 | <b>0</b>   | 0 | 0 | 0 | 0 | 0     | <b>0</b>     | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

### Description

A project to replace the curb, gutter, and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.

### Justification

Project was recommended by the Bureau of Highways at the request of the local citizens. The scope of work is beyond the capacity of the Bureau of Highways.

### Remarks

Project development contingent upon donation of necessary right-of-way from adjacent property owners.

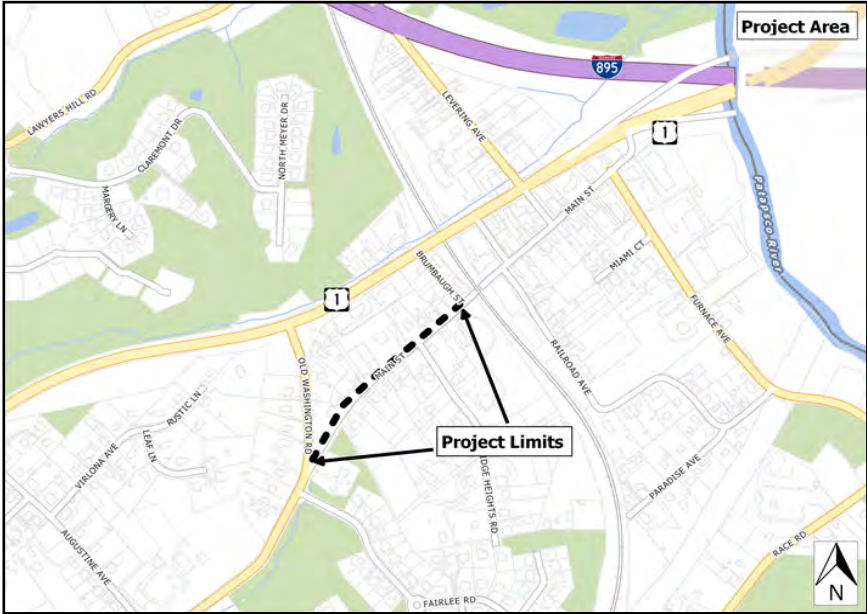
### Project Schedule

FY26 - Land acquisition and Construction

### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 53    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,069 |



Fiscal 2026 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

| (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        | 180         | 0             | 180         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 180           |
| LAND ACQUISITION           | 20          | 0             | 20          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20            |
| CONSTRUCTION               | 500         | 0             | 500         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 500           |
| <b>Total Expenditures</b>  | <b>700</b>  | <b>0</b>      | <b>700</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>700</b>    |
| BONDS                      | 700         | 0             | 700         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 700           |
| <b>Total Funding</b>       | <b>700</b>  | <b>0</b>      | <b>700</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>700</b>    |

\$126,102 spent and encumbered through February 2025

\$121,214 spent and encumbered through February 2024

Project Status FY25 - Design finalized and land acquisition (3 of 10 properties acquired) is in progress

|                        |     |   |     |   |   |   |   |   |   |   |   |   |   |     |
|------------------------|-----|---|-----|---|---|---|---|---|---|---|---|---|---|-----|
| FY 2025 Budget         | 700 | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| Difference 2025 / 2026 | 0   | 0 | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0   |

None.

Project: J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

Description

A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.

Justification

This project will provide for all costs incurred, including land acquisition to provide access to the proposed Blandair Park as shown on the approved master plan for the park. The improvements will also provide vicinity roadway network connectivity and capacity for the area bordering the south side of the park.

Remarks

- 1. This project will be coordinated with Capital Project N3102.
- 2. Design will be consistent with the Blandair Park Master Plan.
- 3. This project will require approval by the State Highway Administration to establish a break in the MD175 right-of-way.
- 4. The improvements will be in two phases. Phase I will be the southern roadway improvements. Phase II will be the northern roadway and bridge construction.
- 5. Requested Excise Tax funds not available for project advancement.
- 6. OTHER SOURCES represent credit of inspection services from MDOT SHA.

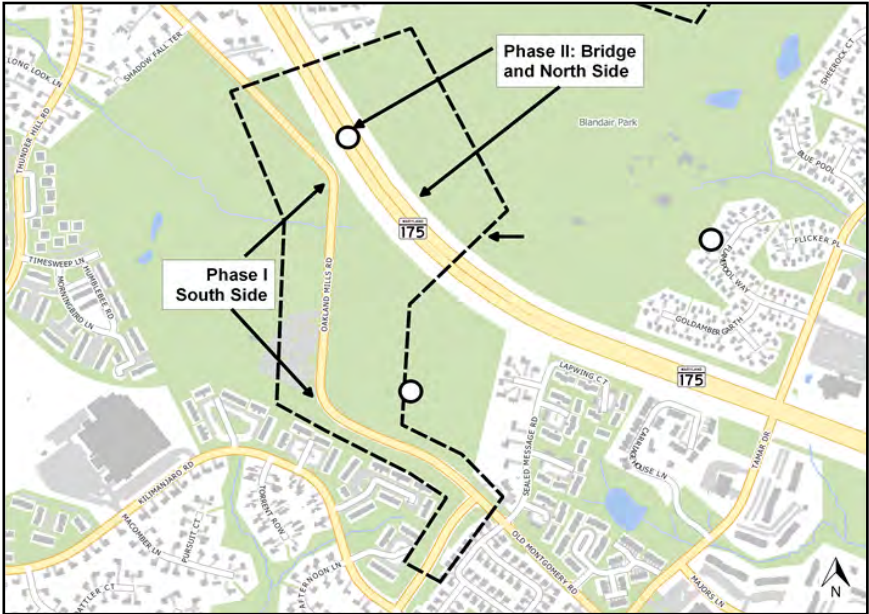
Project Schedule

FY31 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 953    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 19,058 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

| (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        | 4,000         | 0             | 4,000         | 0                         | 0           | 0           | 0           | 1,600         | 1,600         | 0           | 0           | 0           | 0           | 5,600         |
| CONSTRUCTION               | 10,000        | 0             | 10,000        | 0                         | 0           | 0           | 0           | 10,880        | 10,880        | 0           | 0           | 0           | 0           | 20,880        |
| <b>Total Expenditures</b>  | <b>14,000</b> | <b>0</b>      | <b>14,000</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>12,480</b> | <b>12,480</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>26,480</b> |
| BONDS                      | 0             | 0             | 0             | 0                         | 0           | 0           | 0           | 12,480        | 12,480        | 0           | 0           | 0           | 0           | 12,480        |
| OTHER SOURCES              | 269           | 0             | 269           | 0                         | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0           | 269           |
| EXCISE TAX BACKED BONDS    | 13,731        | 0             | 13,731        | 0                         | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0           | 13,731        |
| <b>Total Funding</b>       | <b>14,000</b> | <b>0</b>      | <b>14,000</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>12,480</b> | <b>12,480</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>26,480</b> |

**\$11,753,391 spent and encumbered through February 2025**

**\$11,753,391 spent and encumbered through February 2024**

**Project Status** FY25 - Design of Phase II improvements (including new bridge) have been finalized

|                        |        |   |               |   |   |   |   |        |               |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|--------|---------------|---|---|---|---|---------------|
| FY 2025 Budget         | 14,000 | 0 | <b>14,000</b> | 0 | 0 | 0 | 0 | 12,480 | <b>12,480</b> | 0 | 0 | 0 |   | <b>26,480</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0      | <b>0</b>      | 0 | 0 | 0 | 0 | <b>0</b>      |

None.

Project: J4240-ROADWAY REHABILITATION SAFETY PROGRAM

Description

A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets. Work includes: existing paving, culverts, storm drain pipe and runoff collection structures (concrete headwalls or curbing), roadside retaining walls, sink holes and slope failures that have deteriorated beyond routine maintenance.

Justification

This program is intended to correct deficiencies in the County road system and other infrastructure that have been identified in studies or recommended by the Bureau of Highways' Maintenance or Traffic Divisions. The 2016 and 2018 flood events have revealed County-wide infrastructure deficiencies that have or will fail without a systemic approach to addressing them.

Remarks

Project Schedule

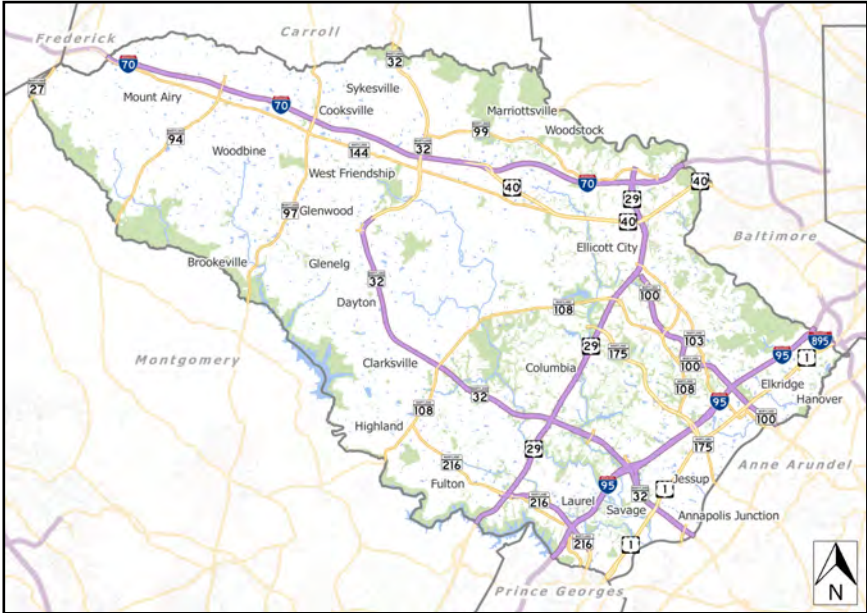
On-going Program

FY26-Onward - Repair, replace and extend the useful life of existing road infrastructure assets.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Decrease.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 53    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,069 |



Fiscal 2026 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4240-ROADWAY REHABILITATION SAFETY 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        | 700         | 0             | 700         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 700           |
| Total Expenditures         | 700         | 0             | 700         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 700           |
| BONDS                      | 700         | 0             | 700         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 700           |
| Total Funding              | 700         | 0             | 700         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 700           |

\$329,150 spent and encumbered through February 2025

\$329,150 spent and encumbered through February 2024

Project Status FY25 - Indian Summer Lane repairs are pending.

Completed project: Construction of Beetz Road and 7400 block of Montevideo Road outfall are underway. Selnick Drive slope repair

|                        |     |   |     |   |   |   |   |   |   |   |   |   |   |     |
|------------------------|-----|---|-----|---|---|---|---|---|---|---|---|---|---|-----|
| FY 2025 Budget         | 700 | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| Difference 2025 / 2026 | 0   | 0 | 0   | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0   |

None.



# Fiscal 2026 Capital Budget

## ROAD CONSTRUCTION PROJECTS

### Project: J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

#### Description

A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.

#### Justification

These improvements will be the first County capital project to implement the RT1 Corridor Improvement Strategy which includes a new roadway typical section. It is located proximate to two large mixed-use developments and is a complement to developer installed improvements.

#### Remarks

1. Project to be designed and constructed by Howard County.
2. Project to be coordinated with J4206, Montevideo Road.

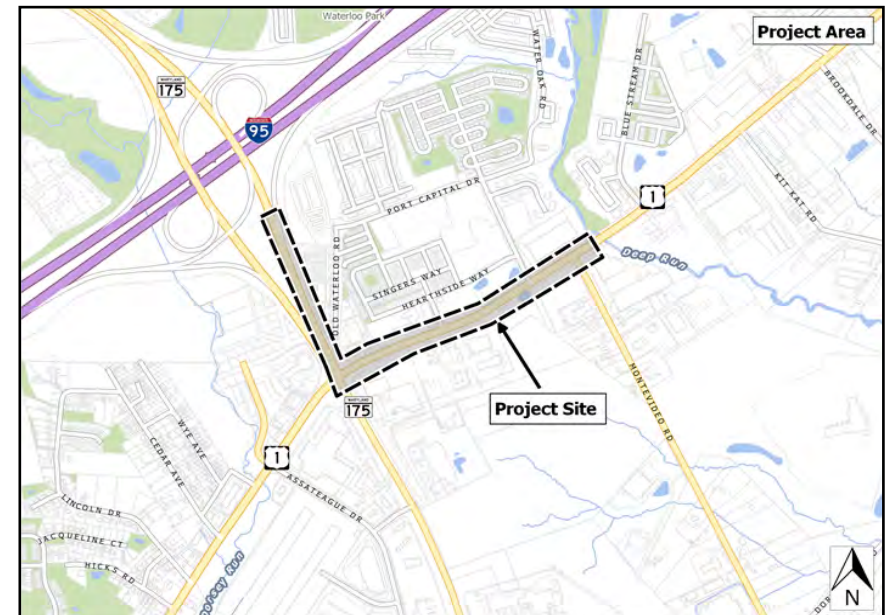
#### Project Schedule

FY26 - Design  
FY27 - Design and Land Acquisition  
FY28 - Land Acquisition  
FY31 - Construction

#### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Increase.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 1,018  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 20,364 |





# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

| (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        | 2,025        | 0             | 2,025        | 0                         | 0           | 0           | 0           | 1,300         | 1,300         | 0           | 0           | 0           | 0           | 3,325         |
| LAND ACQUISITION           | 900          | 0             | 900          | 0                         | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0           | 900           |
| CONSTRUCTION               | 600          | 0             | 600          | 0                         | 0           | 0           | 0           | 11,285        | 11,285        | 0           | 0           | 0           | 0           | 11,885        |
| ADMINISTRATION             | 25           | 0             | 25           | 0                         | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0           | 25            |
| <b>Total Expenditures</b>  | <b>3,550</b> | <b>0</b>      | <b>3,550</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>12,585</b> | <b>12,585</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>16,135</b> |
| BONDS                      | 750          | 0             | 750          | 0                         | 0           | 0           | 0           | 12,585        | 12,585        | 0           | 0           | 0           | 0           | 13,335        |
| DEVELOPER CONTRIBUTION     | 125          | 0             | 125          | 0                         | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0           | 125           |
| EXCISE TAX BACKED BONDS    | 2,675        | 0             | 2,675        | 0                         | 0           | 0           | 0           | 0             | 0             | 0           | 0           | 0           | 0           | 2,675         |
| <b>Total Funding</b>       | <b>3,550</b> | <b>0</b>      | <b>3,550</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>12,585</b> | <b>12,585</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>16,135</b> |

**\$1,272,832 spent and encumbered through February 2025**

**\$570,057 spent and encumbered through February 2024**

**Project Status** FY25 - Project is currently under design.

|                        |       |   |              |   |   |   |   |        |               |   |   |   |   |               |
|------------------------|-------|---|--------------|---|---|---|---|--------|---------------|---|---|---|---|---------------|
| FY 2025 Budget         | 3,550 | 0 | <b>3,550</b> | 0 | 0 | 0 | 0 | 12,585 | <b>12,585</b> | 0 | 0 | 0 |   | <b>16,135</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0      | <b>0</b>      | 0 | 0 | 0 | 0 | <b>0</b>      |

None.

Project: J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

Description

A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road. The current intersection is a four-way stop.

Justification

Requested by the Traffic Division to reduce vehicular stops, delays and queues experienced at the four-way, stop controlled intersection.

Remarks

Project to be coordinated with F5972 for the installation of a water storage tank.

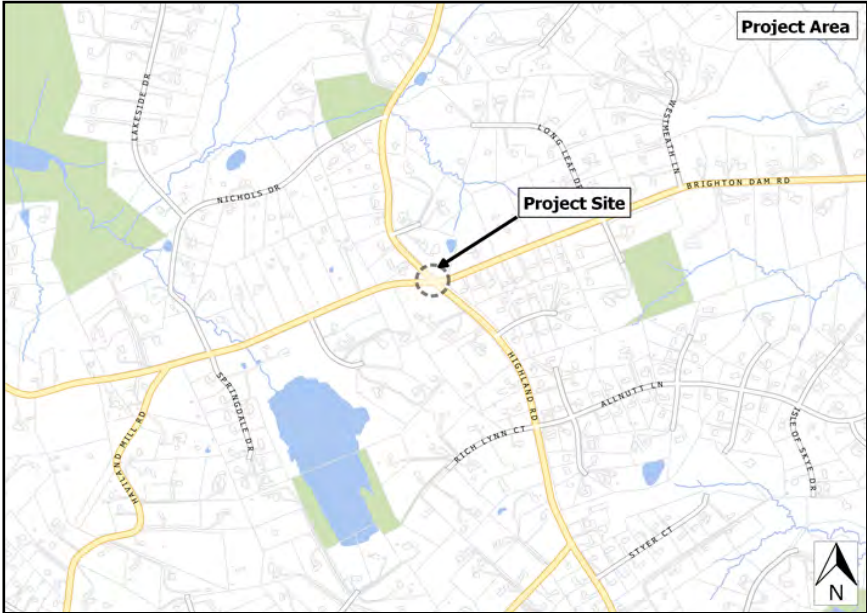
Project Schedule

- FY26 - Design
- FY31 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 191   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 3,818 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

| (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        | 215         | 0             | 215         | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 215           |
| LAND ACQUISITION           | 50          | 0             | 50          | 0                         | 0           | 0           | 0           | 500          | 500          | 0           | 0           | 0           | 0           | 550           |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 2,000        | 2,000        | 0           | 0           | 0           | 0           | 2,000         |
| <b>Total Expenditures</b>  | <b>265</b>  | <b>0</b>      | <b>265</b>  | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,500</b> | <b>2,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,765</b>  |
| BONDS                      | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 2,500        | 2,500        | 0           | 0           | 0           | 0           | 2,500         |
| EXCISE TAX BACKED BONDS    | 265         | 0             | 265         | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 265           |
| <b>Total Funding</b>       | <b>265</b>  | <b>0</b>      | <b>265</b>  | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,500</b> | <b>2,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,765</b>  |

**\$39,248 spent and encumbered through February 2025**

**\$31,518 spent and encumbered through February 2024**

**Project Status** FY25 - Design in progress. Additional options are being evaluated due to changes in site conditions.

|                        |     |   |            |   |   |   |   |       |              |   |   |   |   |              |
|------------------------|-----|---|------------|---|---|---|---|-------|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 265 | 0 | <b>265</b> | 0 | 0 | 0 | 0 | 2,500 | <b>2,500</b> | 0 | 0 | 0 |   | <b>2,765</b> |
| Difference 2025 / 2026 | 0   | 0 | <b>0</b>   | 0 | 0 | 0 | 0 | 0     | <b>0</b>     | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS

Description

A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity. This project will determine the type of reconfiguration and then proceed to design, acquire the necessary land and construct the improvement.

Justification

The present intersection is a remnant of the time when Old Montgomery Road was a through road connecting Old Waterloo Road (MD108) to Montgomery Road (MD103). Old Montgomery Road no longer allows northbound traffic to access Montgomery Road (MD103); there is only a southbound movement from Montgomery Road to Old Montgomery Road. This significantly decreases the traffic on Old Montgomery Road north of Brightfield Road. The main traffic movement today is to and from Brightfield Road to Old Montgomery Road heading to the south toward Old Waterloo Road (MD108).

Remarks

A traffic study was completed in 2008, which evaluated intersection alternatives at the Old Montgomery | Brightfield Road intersection. Re-aligning Old Montgomery Road was selected as the preferred alternative; however, recent traffic data shows that traffic has increased beyond projected volumes. Moreover, the intersection re-alignment does not align with the County's latest Complete Streets policy and Design Manual to reduce speeds and prioritize vulnerable roadway users. As a result, Howard County initiated an updated traffic study in FY25 to reevaluate potential intersection alternatives and traffic calming measures.

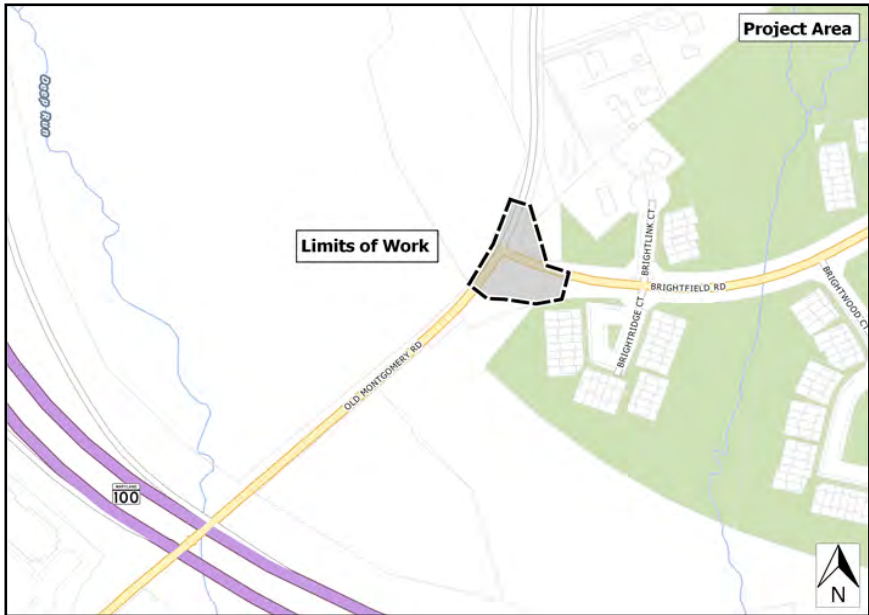
Project Schedule

FY26 Engineering - Design of intersection and/or traffic calming improvements  
FY31 - Construction of intersection and/or traffic calming improvements

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 8     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 153   |
| Total Project Bonds - Annual Debt Service Payment        | 289   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 5,780 |



Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS

| (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        | 300         | 100           | 400         | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 400           |
| LAND ACQUISITION           | 50          | 0             | 50          | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 50            |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 3,450        | 3,450        | 0           | 0           | 0           | 0           | 3,450         |
| <b>Total Expenditures</b>  | <b>350</b>  | <b>100</b>    | <b>450</b>  | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,450</b> | <b>3,450</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,900</b>  |
| BONDS                      | 235         | 100           | 335         | 0                         | 0           | 0           | 0           | 3,450        | 3,450        | 0           | 0           | 0           | 0           | 3,785         |
| DEVELOPER CONTRIBUTION     | 115         | 0             | 115         | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 115           |
| <b>Total Funding</b>       | <b>350</b>  | <b>100</b>    | <b>450</b>  | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,450</b> | <b>3,450</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,900</b>  |

**\$133,789 spent and encumbered through February 2025**

**\$199,936 spent and encumbered through February 2024**

**Project Status** FY25 - Completed updated traffic study. Held community information meeting to present intersection and/or traffic calming improvements to the public.

|                        |     |     |            |   |   |   |   |       |              |   |   |   |   |              |
|------------------------|-----|-----|------------|---|---|---|---|-------|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 350 | 0   | <b>350</b> | 0 | 0 | 0 | 0 | 3,450 | <b>3,450</b> | 0 | 0 | 0 |   | <b>3,800</b> |
| Difference 2025 / 2026 | 0   | 100 | <b>100</b> | 0 | 0 | 0 | 0 | 0     | <b>0</b>     | 0 | 0 | 0 | 0 | <b>100</b>   |

Request reflects increase for design of intersection improvements.

# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4249-FY2017 MD 100 AT MD 103

### Description

A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange. MD100 is a principal arterial and MD103 is a minor arterial.

### Justification

The intersection is unable to handle the traffic at peak hours and restricts the movement of cars off of MD100 onto MD103 (Meadowridge Road).

### Remarks

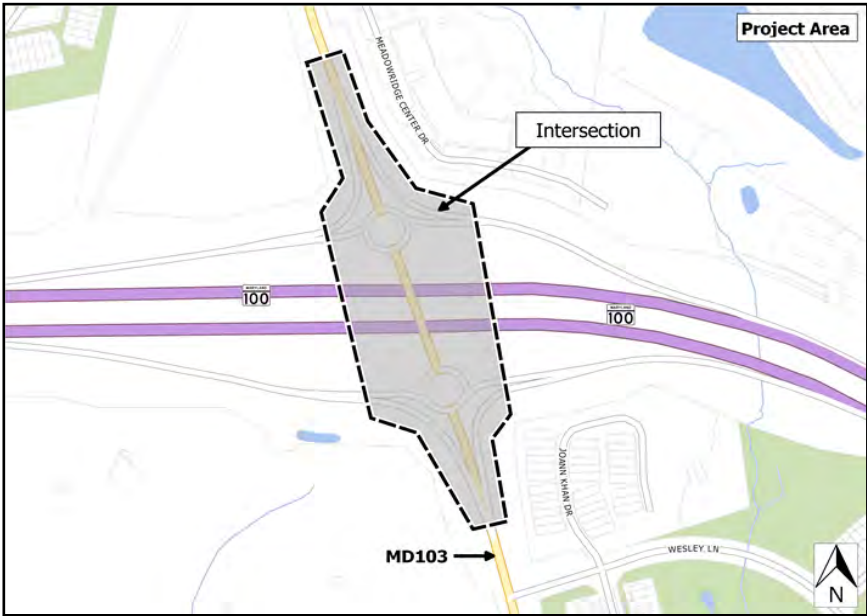
- 1. Project will require the cooperation of the State Highway Administration as they own and maintain most of the existing infrastructure and right of way.
- 2. OTHER SOURCES represents State funding.

### Project Schedule

### Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

|                                                          |     |
|----------------------------------------------------------|-----|
| FY2026 Bonds - Annual Debt Service Payment               | 0   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0   |
| Total Project Bonds - Annual Debt Service Payment        | 12  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 244 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

Project: J4249-FY2017 MD 100 AT MD 103

| (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        | 750          | 0             | 750          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 750           |
| CONSTRUCTION               | 5,000        | 0             | 5,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,000         |
| <b>Total Expenditures</b>  | <b>5,750</b> | <b>0</b>      | <b>5,750</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>5,750</b>  |
| BONDS                      | 160          | 0             | 160          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 160           |
| DEVELOPER CONTRIBUTION     | 590          | 0             | 590          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 590           |
| OTHER SOURCES              | 3,250        | 0             | 3,250        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,250         |
| EXCISE TAX BACKED BONDS    | 1,750        | 0             | 1,750        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,750         |
| <b>Total Funding</b>       | <b>5,750</b> | <b>0</b>      | <b>5,750</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>5,750</b>  |

**\$1,200 spent and encumbered through February 2025**

**\$1,200 spent and encumbered through February 2024**

**Project Status** FY25 - Coordinating with MDSHA on MOU for improvements. Preliminary design (30%) plans completed. Awaiting SHA funding prior to proceeding with design and construction.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 5,750 | 0 | <b>5,750</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>5,750</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: J4250-FY2020 HOWARD ROAD IMPROVEMENTS

Description

A project to improve the safety of Howard Road north of Big Branch Drive. Howard Road is a scenic road.

Justification

Roadway improvements are requested by the Bureau of Highways. The existing sight distance for the road in this area is below standard and poses safety concerns for the travelling public.

Remarks

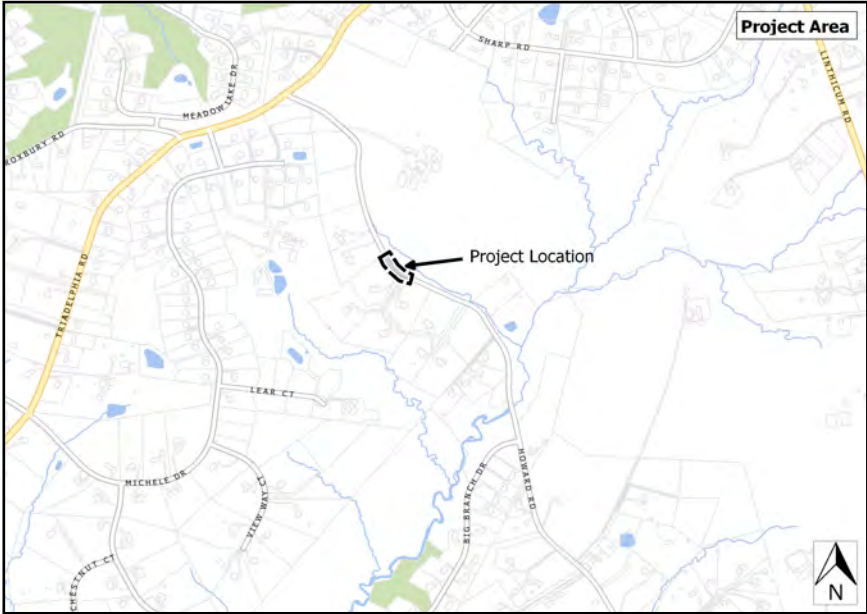
Feasibility study has been completed.

Project Schedule

FY26 - Project to be closed out.

Operating Budget Impact

|                                                                  |       |
|------------------------------------------------------------------|-------|
| Estimated annual maintenance costs upon construction completion: | None. |
| FY2026 Bonds - Annual Debt Service Payment                       | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment                | 0     |
| Total Project Bonds - Annual Debt Service Payment                | 24    |
| Total Project Bonds - 20-Year Total Debt Service Payment         | 489   |





# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4250-FY2020 HOWARD ROAD IMPROVEMENTS

| (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        | 150         | 0             | 150         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 150           |
| CONSTRUCTION               | 170         | 0             | 170         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 170           |
| <b>Total Expenditures</b>  | <b>320</b>  | <b>0</b>      | <b>320</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>320</b>    |
| BONDS                      | 320         | 0             | 320         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 320           |
| <b>Total Funding</b>       | <b>320</b>  | <b>0</b>      | <b>320</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>320</b>    |

**\$56,900 spent and encumbered through February 2025**

**\$56,900 spent and encumbered through February 2024**

**Project Status** FY25 - Implementing recommended alternative.

|                        |     |   |            |   |   |   |   |   |          |   |   |   |   |            |
|------------------------|-----|---|------------|---|---|---|---|---|----------|---|---|---|---|------------|
| FY 2025 Budget         | 320 | 0 | <b>320</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>320</b> |
| Difference 2025 / 2026 | 0   | 0 | <b>0</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>   |

None.

Project: J4251-FY2018 LIME KILN ROAD IMPROVEMENTS

Description

A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road. Lime Kiln Road is a minor collector.

Justification

Culvert replacement has been requested by the Bureau of Highways. The existing culvert floods regularly, necessitating the closure of the roadway. This, along with the existing sub-standard roadway, causes a safety concern and an inconvenience to the travelling public. The project will be phased for short-term culvert replacement and long-term roadway improvements.

Remarks

An Agreement with an adjacent developer requires developer contribution to the project for a proportion of the planned improvements.

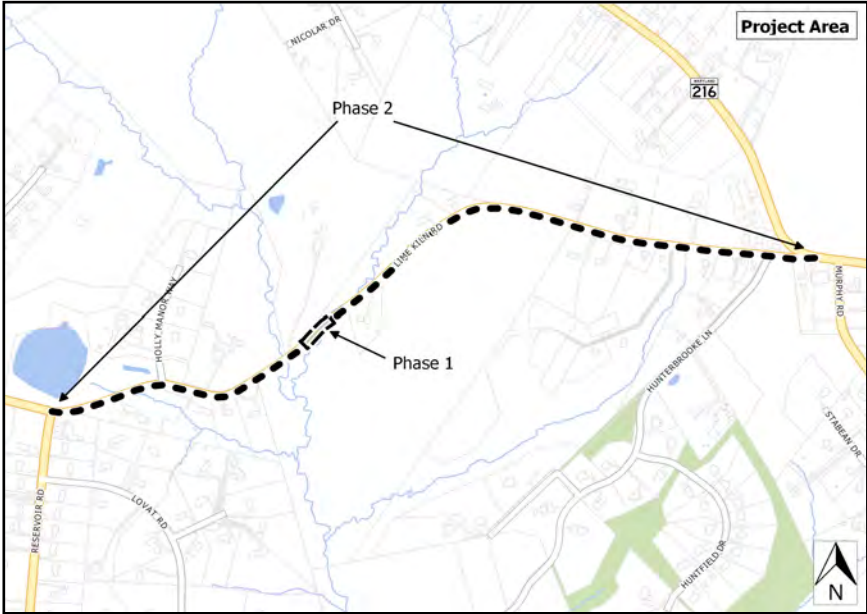
Project Schedule

- FY26 - Phase 1 Construction
- FY29 - Phase 2 Design
- FY31 - Phase 2 Construction

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 639    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 12,789 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4251-FY2018 LIME KILN ROAD IMPROVEMENTS

| (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        | 550          | 0             | 550          | 0                         | 0           | 400         | 0           | 0            | 400          | 0           | 0           | 0           | 0           | 950           |
| LAND ACQUISITION           | 350          | 0             | 350          | 0                         | 0           | 0           | 0           | 1,500        | 1,500        | 0           | 0           | 0           | 0           | 1,850         |
| CONSTRUCTION               | 1,686        | 0             | 1,686        | 0                         | 0           | 0           | 0           | 5,725        | 5,725        | 0           | 0           | 0           | 0           | 7,411         |
| <b>Total Expenditures</b>  | <b>2,586</b> | <b>0</b>      | <b>2,586</b> | <b>0</b>                  | <b>0</b>    | <b>400</b>  | <b>0</b>    | <b>7,225</b> | <b>7,625</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>10,211</b> |
| BONDS                      | 750          | 0             | 750          | 0                         | 0           | 400         | 0           | 7,225        | 7,625        | 0           | 0           | 0           | 0           | 8,375         |
| DEVELOPER CONTRIBUTION     | 400          | 0             | 400          | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 400           |
| EXCISE TAX BACKED BONDS    | 1,436        | 0             | 1,436        | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 1,436         |
| <b>Total Funding</b>       | <b>2,586</b> | <b>0</b>      | <b>2,586</b> | <b>0</b>                  | <b>0</b>    | <b>400</b>  | <b>0</b>    | <b>7,225</b> | <b>7,625</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>10,211</b> |

**\$427,020 spent and encumbered through February 2025**

**\$310,378 spent and encumbered through February 2024**

**Project Status** FY25 - Design of Phase 1 complete. Land acquisition underway.

|                        |       |   |              |   |   |     |   |       |              |   |   |   |   |               |
|------------------------|-------|---|--------------|---|---|-----|---|-------|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 2,586 | 0 | <b>2,586</b> | 0 | 0 | 400 | 0 | 7,225 | <b>7,625</b> | 0 | 0 | 0 |   | <b>10,211</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0   | 0 | 0     | <b>0</b>     | 0 | 0 | 0 | 0 | <b>0</b>      |

None.

Project: J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY

Description

A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood. Work will include, but not be limited to paving, curb and gutter, storm drainage conveyance systems, sidewalks, streetscape, crosswalks, ADA ramps, street lighting, and traffic signal adjustments in the historic Ellicott City perimeter area.

Justification

The 2016 flood caused numerous and obvious road and drainage infrastructure deficiencies. DPW could only address the most urgent needs during the emergency declaration period. Main Street was temporarily repaired, but restoration is not complete. Roads and drainage systems surrounding Main Street such as Old Columbia Pike, Court Avenue, Church Street, Emory Street and Fels Lane also require attention. Upgrades, replacements, corrections and renovations are needed to sustain the public infrastructure into the future.

Remarks

- 1. Project to be coordinated with C0337.
- 2. Grant represents Maryland Transportation Grant-Section 8-408, and DGS Grant #G141.

Project Schedule

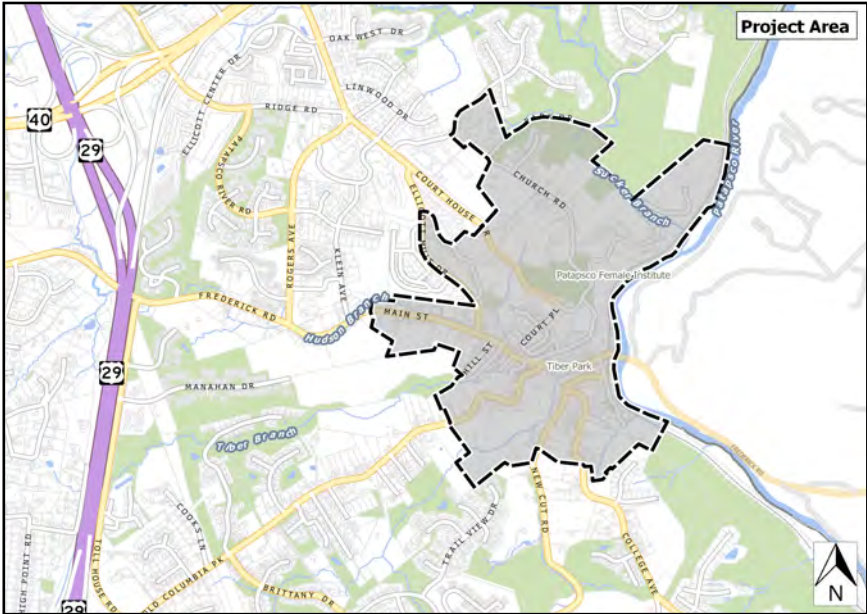
FY26 - Phase 2 Design of project along Church Rd (west of Emory Street), Phase 3 Design of project along Church Rd (east of Emory Street)

FY27 - Phase 2 Construction of project along Church Rd (west of Emory Street), Phase 3 Construction of project along Church Rd (east of Emory Street)

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 165   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 3,299 |



# Fiscal 2026 Capital Budget

# ROAD CONSTRUCTION PROJECTS

## Project: J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY

| (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        | 750          | 0             | 750          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 750           |
| LAND ACQUISITION           | 200          | 0             | 200          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 200           |
| CONSTRUCTION               | 2,950        | 0             | 2,950        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,950         |
| <b>Total Expenditures</b>  | <b>3,900</b> | <b>0</b>      | <b>3,900</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>3,900</b>  |
| BONDS                      | 2,160        | 0             | 2,160        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,160         |
| GRANTS                     | 1,740        | 0             | 1,740        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,740         |
| <b>Total Funding</b>       | <b>3,900</b> | <b>0</b>      | <b>3,900</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>3,900</b>  |

**\$1,406,769 spent and encumbered through February 2025**

**\$995,406 spent and encumbered through February 2024**

### Project Status

FY25 Projects in progress: Design for Phase 2 and Phase 3 is underway.

FY25 Projects completed: Construction for Phase 1 of drainage improvements along Emory Street and Church Rd is complete.

Completed FY24 and prior: None

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 3,900 | 0 | <b>3,900</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>3,900</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Fiscal 2026 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4711-FY2011 DEVELOPER INSPECTION PROGRAM

Description

A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems. All projects undertaken with this authority will be fully funded by private funds received from developers requesting such additions to the public system.

Justification

This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the infrastructure of the County.

Remarks

Project Schedule

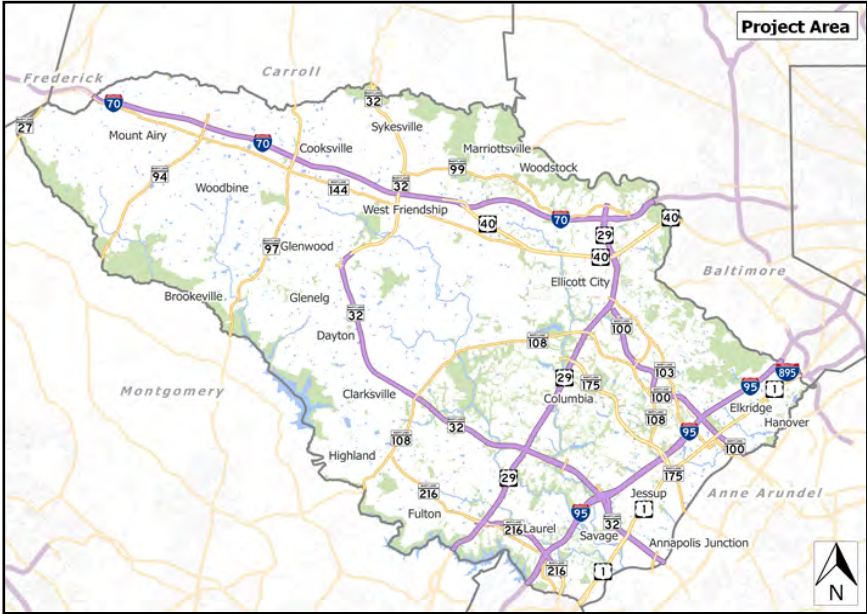
Ongoing Program

FY26-Onward - Inspections continue as Developer projects require.

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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



Fiscal 2026 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4711-FY2011 DEVELOPER INSPECTION 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 |
| CONSTRUCTION               | 14,000        | 0             | 14,000        | 0                         | 0           | 0           | 2,000        | 0           | 2,000        | 0           | 0           | 0           | 0           | 16,000        |
| <b>Total Expenditures</b>  | <b>14,000</b> | <b>0</b>      | <b>14,000</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>2,000</b> | <b>0</b>    | <b>2,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>16,000</b> |
| DEVELOPER CONTRIBUTION     | 14,000        | 0             | 14,000        | 0                         | 0           | 0           | 2,000        | 0           | 2,000        | 0           | 0           | 0           | 0           | 16,000        |
| <b>Total Funding</b>       | <b>14,000</b> | <b>0</b>      | <b>14,000</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>2,000</b> | <b>0</b>    | <b>2,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>16,000</b> |

\$6,887,495 spent and encumbered through February 2025

\$6,707,603 spent and encumbered through February 2024

Project Status

Developer Inspections are ongoing. Scheduled work is determined by quantity and location of active developer projects.

|                        |        |   |               |   |   |   |       |   |              |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|-------|---|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 14,000 | 0 | <b>14,000</b> | 0 | 0 | 0 | 2,000 | 0 | <b>2,000</b> | 0 | 0 | 0 |   | <b>16,000</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>0</b>      |

None





**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**SIDEWALK PROJECTS**

| Project Information                                                                                                                                                                                                                               | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b>                                                                                                                                                                                            | B              | 4,833         | 1,125        | 5,958         | 700          | 700          | 700          | 500          | 0            | 8,558         |
| This project is for the installation of sidewalks and pathways to provide for improved routes for school children.                                                                                                                                | P              | 155           | 0            | 155           | 0            | 0            | 0            | 0            | 0            | 155           |
|                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>4,988</b>  | <b>1,125</b> | <b>6,113</b>  | <b>700</b>   | <b>700</b>   | <b>700</b>   | <b>500</b>   | <b>0</b>     | <b>8,713</b>  |
| <b>K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS</b>                                                                                                                                                                                           | B              | 3,320         | 600          | 3,920         | 600          | 600          | 600          | 600          | 600          | 6,920         |
| A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.                                                                                                                                       | D              | 50            | 0            | 50            | 0            | 0            | 0            | 0            | 0            | 50            |
|                                                                                                                                                                                                                                                   | P              | 220           | 0            | 220           | 0            | 0            | 0            | 0            | 0            | 220           |
|                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>3,590</b>  | <b>600</b>   | <b>4,190</b>  | <b>600</b>   | <b>600</b>   | <b>600</b>   | <b>600</b>   | <b>600</b>   | <b>7,190</b>  |
| <b>K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE</b>                                                                                                                                                                                           | B              | 2,475         | 1,880        | 4,355         | 1,500        | 0            | 0            | 0            | 0            | 5,855         |
| A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.                                                                                                                   | G              | 0             | 3,000        | 3,000         | 0            | 0            | 0            | 0            | 0            | 3,000         |
|                                                                                                                                                                                                                                                   | P              | 40            | 0            | 40            | 0            | 0            | 0            | 0            | 0            | 40            |
|                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>2,515</b>  | <b>4,880</b> | <b>7,395</b>  | <b>1,500</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>8,895</b>  |
| <b>K5043-SIDEWALK REPAIR PROGRAM</b>                                                                                                                                                                                                              | B              | 1,105         | 0            | 1,105         | 0            | 0            | 0            | 0            | 0            | 1,105         |
| This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.                                                                                                                     | O              | 34            | 0            | 34            | 0            | 0            | 0            | 0            | 0            | 34            |
|                                                                                                                                                                                                                                                   | P              | 8,241         | 1,000        | 9,241         | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 14,241        |
|                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>9,380</b>  | <b>1,000</b> | <b>10,380</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>15,380</b> |
| <b>K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM</b>                                                                                                                                                                                                  | B              | 1,965         | 0            | 1,965         | 0            | 0            | 0            | 0            | 0            | 1,965         |
| This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way. | D              | 350           | 0            | 350           | 0            | 0            | 0            | 0            | 0            | 350           |
|                                                                                                                                                                                                                                                   | P              | 4,030         | 1,000        | 5,030         | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 10,030        |
|                                                                                                                                                                                                                                                   | <b>Total</b>   | <b>6,345</b>  | <b>1,000</b> | <b>7,345</b>  | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>12,345</b> |
| <b>K5061-FY2007 PEDESTRIAN PLAN PROJECTS</b>                                                                                                                                                                                                      | B              | 6,201         | 1,510        | 7,711         | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 12,711        |
| A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.                                                                                                      | D              | 325           | 0            | 325           | 0            | 0            | 0            | 0            | 0            | 325           |
|                                                                                                                                                                                                                                                   | G              | 370           | 0            | 370           | 0            | 0            | 0            | 0            | 0            | 370           |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**SIDEWALK PROJECTS**

| Project Information                                                                                                                          | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total         |
|----------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>K5061-FY2007 PEDESTRIAN PLAN PROJECTS</b>                                                                                                 | O              | 650           | 0            | 650           | 0            | 0            | 0            | 0            | 0            | 650           |
| A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. | P              | 750           | 0            | 750           | 0            | 0            | 0            | 0            | 0            | 750           |
|                                                                                                                                              | <b>Total</b>   | <b>8,296</b>  | <b>1,510</b> | <b>9,806</b>  | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>14,806</b> |
| <b>K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b>                                                                                    | B              | 2,095         | 1,155        | 3,250         | 1,000        | 1,120        | 1,000        | 1,000        | 1,000        | 8,370         |
| A project to design and construct improved pedestrian access along State roads.                                                              | D              | 25            | 0            | 25            | 0            | 0            | 0            | 0            | 0            | 25            |
|                                                                                                                                              | G              | 270           | 500          | 770           | 500          | 500          | 500          | 500          | 500          | 3,270         |
|                                                                                                                                              | <b>Total</b>   | <b>2,390</b>  | <b>1,655</b> | <b>4,045</b>  | <b>1,500</b> | <b>1,620</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>11,665</b> |
| <b>K5063-FY2017 NORTH LAUREL ROAD SIDEWALK</b>                                                                                               | B              | 1,070         | 300          | 1,370         | 0            | 0            | 0            | 0            | 0            | 1,370         |
| A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.              | <b>Total</b>   | <b>1,070</b>  | <b>300</b>   | <b>1,370</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,370</b>  |
| <b>K5064-FY2017 MISSION ROAD SIDEWALK</b>                                                                                                    | B              | 375           | 0            | 375           | 0            | 0            | 0            | 0            | 0            | 375           |
| A project to install sidewalk along parts of Mission Road.                                                                                   | <b>Total</b>   | <b>375</b>    | <b>0</b>     | <b>375</b>    | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>375</b>    |
| <b>K5066-FY2014 BICYCLE PLAN PROJECTS</b>                                                                                                    | B              | 7,371         | 1,000        | 8,371         | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 13,371        |
| A project for the implementation of the comprehensive Howard County Bicycle Master Plan.                                                     | D              | 204           | 0            | 204           | 0            | 0            | 0            | 0            | 0            | 204           |
|                                                                                                                                              | G              | 1,690         | 0            | 1,690         | 0            | 0            | 0            | 0            | 0            | 1,690         |
|                                                                                                                                              | O              | 65            | 0            | 65            | 0            | 0            | 0            | 0            | 0            | 65            |
|                                                                                                                                              | P              | 1,950         | 0            | 1,950         | 0            | 0            | 0            | 0            | 0            | 1,950         |
|                                                                                                                                              | <b>Total</b>   | <b>11,280</b> | <b>1,000</b> | <b>12,280</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>17,280</b> |
| <b>K5068 - ADA RAMPS UPGRADE PROGRAM.</b>                                                                                                    | B              | 6,350         | 1,000        | 7,350         | 1,500        | 2,000        | 1,500        | 1,500        | 1,500        | 15,350        |
| A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.        | <b>Total</b>   | <b>6,350</b>  | <b>1,000</b> | <b>7,350</b>  | <b>1,500</b> | <b>2,000</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>15,350</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**SIDEWALK PROJECTS**

| Project Information                                                                                                                                                                                                                                                                       | Funding Source | Prior Approp. | FY 2026       | Total         | FY 2027       | FY 2028       | FY 2029       | FY 2030       | FY 2031      | Total          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|
| <b>K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS</b>                                                                                                                                                                                                                              | B              | 3,600         | 600           | 4,200         | 900           | 1,000         | 1,000         | 1,000         | 1,000        | 9,100          |
| A program to replace deteriorated or damaged curbs.                                                                                                                                                                                                                                       | <b>Total</b>   | <b>3,600</b>  | <b>600</b>    | <b>4,200</b>  | <b>900</b>    | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b> | <b>9,100</b>   |
| <b>K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY</b>                                                                                                                                                                                                                                        | B              | 1,100         | 0             | 1,100         | 0             | 0             | 0             | 0             | 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              | 7,000         | 0             | 7,000         | 0             | 0             | 0             | 0             | 0            | 7,000          |
|                                                                                                                                                                                                                                                                                           | P              | 500           | 0             | 500           | 0             | 0             | 0             | 0             | 0            | 500            |
|                                                                                                                                                                                                                                                                                           | <b>Total</b>   | <b>8,600</b>  | <b>0</b>      | <b>8,600</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>8,600</b>   |
| <b>K5071-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY</b>                                                                                                                                                                                                                     | B              | 60            | 315           | 375           | 1,400         | 1,200         | 1,000         | 1,050         | 0            | 5,025          |
| 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             | 2,000         | 0             | 0             | 2,000         | 0            | 4,000          |
|                                                                                                                                                                                                                                                                                           | <b>Total</b>   | <b>60</b>     | <b>315</b>    | <b>375</b>    | <b>3,400</b>  | <b>1,200</b>  | <b>1,000</b>  | <b>3,050</b>  | <b>0</b>     | <b>9,025</b>   |
| <b>K5072-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK</b>                                                                                                                                                                                                                            | B              | 275           | 800           | 1,075         | 500           | 1,000         | 0             | 0             | 0            | 2,575          |
| Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking.                                                                                                                    | <b>Total</b>   | <b>275</b>    | <b>800</b>    | <b>1,075</b>  | <b>500</b>    | <b>1,000</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>2,575</b>   |
| <b>SIDEWALK PROJECTS Total</b>                                                                                                                                                                                                                                                            |                | <b>69,114</b> | <b>15,785</b> | <b>84,899</b> | <b>14,600</b> | <b>12,120</b> | <b>10,300</b> | <b>12,150</b> | <b>8,600</b> | <b>142,669</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**SIDEWALK PROJECTS**

|              | <b>Revenue Source</b>  | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|------------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                  | 42,195             | 10,285            | 52,480                     |
| D            | DEVELOPER CONTRIBUTION | 954                | 0                 | 954                        |
| G            | GRANTS                 | 9,330              | 3,500             | 12,830                     |
| O            | OTHER SOURCES          | 749                | 0                 | 749                        |
| P            | PAY AS YOU GO          | 15,886             | 2,000             | 17,886                     |
| <b>Total</b> |                        | <b>69,114</b>      | <b>15,785</b>     | <b>84,899</b>              |

**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**SIDEWALK PROJECTS**

| Revenue Source |                        | Prior Approp  | Current FY    | 2027          | 2028          | 2029          | 2030          | 2031         | Total          |
|----------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|
| B              | BONDS                  | 42,195        | 10,285        | 10,100        | 9,620         | 7,800         | 7,650         | 6,100        | 93,750         |
| D              | DEVELOPER CONTRIBUTION | 954           | 0             | 0             | 0             | 0             | 0             | 0            | 954            |
| G              | GRANTS                 | 9,330         | 3,500         | 2,500         | 500           | 500           | 2,500         | 500          | 19,330         |
| O              | OTHER SOURCES          | 749           | 0             | 0             | 0             | 0             | 0             | 0            | 749            |
| P              | PAY AS YOU GO          | 15,886        | 2,000         | 2,000         | 2,000         | 2,000         | 2,000         | 2,000        | 27,886         |
| <b>Total</b>   |                        | <b>69,114</b> | <b>15,785</b> | <b>14,600</b> | <b>12,120</b> | <b>10,300</b> | <b>12,150</b> | <b>8,600</b> | <b>142,669</b> |

Project: K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

Description

This project is for the installation of sidewalks and pathways to provide for improved routes for school children.

Justification

The public school system requested the construction of sidewalks and pathways. Installation of these sidewalks and pathways are primarily for children walking to and from school. Other recreational and pedestrian transportation benefits can be gained by their installation.

Remarks

- 1. This project will be coordinated with the Public School System.
- 2. This project is compatible with the current sidewalk policy.
- 3. Request represents program advancement.

Project Schedule

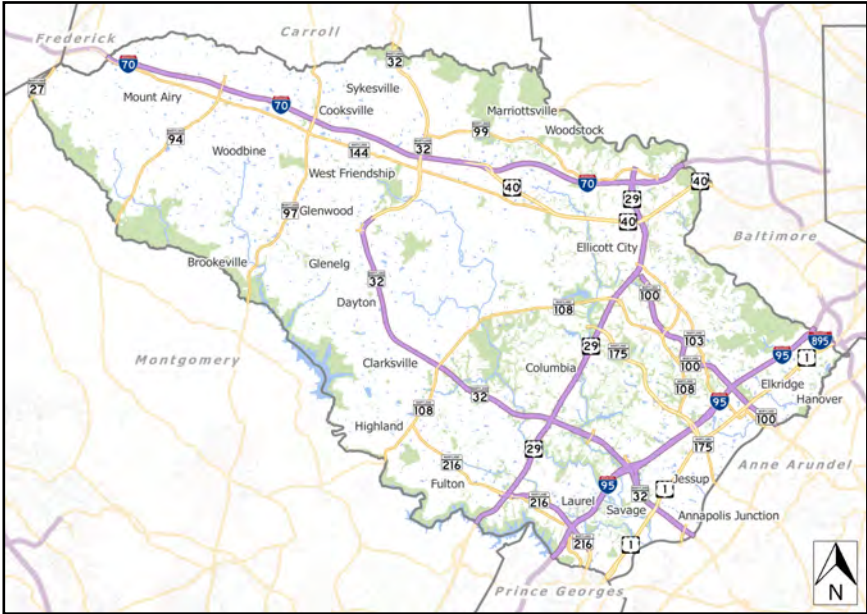
On-going Program

FY26 Engineering - Triadelphia (Hunt Ridge to TRES and FQMS), Ten Oaks (Rutherford to DOES), ELMS-EES pathway (Cypress Springs to Summer Home), Montgomery Rd (RES to Rockburn Rd), Montgomery Rd (Brandons to Cullins), Old Montgomery (close E side gap 800 ft N of Tamar, 1005 ft N to ex. Crosswalk), St. Johns (Victoria to ex. sidewalk and crosswalk), Orchard Avenue (PMS and HES), Gorman Rd (Rock Ripple to Falling Waters), Stephens Rd (Hammonds Overlook to Hope Baptist), Montgomery Rd (Rockburn Woods to Bellanca)  
FY26 Construction - Old Annapolis SUP (Phase 2)  
FY27-Onward - Continue design and construction of sidewalks and pathways to provide for improved routes for school children.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No change

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 86     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,718  |
| Total Project Bonds - Annual Debt Service Payment        | 653    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 13,069 |



# Fiscal 2026 Capital Budget

# SIDEWALK PROJECTS

## Project: K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

| (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        | 1,752        | 125           | 1,877        | 100                       | 100         | 100         | 100         | 0           | 400          | 0           | 0           | 0           | 0           | 2,277         |
| LAND ACQUISITION           | 135          | 0             | 135          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 135           |
| CONSTRUCTION               | 3,073        | 1,000         | 4,073        | 600                       | 600         | 600         | 400         | 0           | 2,200        | 0           | 0           | 0           | 0           | 6,273         |
| ADMINISTRATION             | 28           | 0             | 28           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 28            |
| <b>Total Expenditures</b>  | <b>4,988</b> | <b>1,125</b>  | <b>6,113</b> | <b>700</b>                | <b>700</b>  | <b>700</b>  | <b>500</b>  | <b>0</b>    | <b>2,600</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>8,713</b>  |
| BONDS                      | 4,833        | 1,125         | 5,958        | 700                       | 700         | 700         | 500         | 0           | 2,600        | 0           | 0           | 0           | 0           | 8,558         |
| PAY AS YOU GO              | 155          | 0             | 155          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 155           |
| <b>Total Funding</b>       | <b>4,988</b> | <b>1,125</b>  | <b>6,113</b> | <b>700</b>                | <b>700</b>  | <b>700</b>  | <b>500</b>  | <b>0</b>    | <b>2,600</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>8,713</b>  |

**\$3,027,384 spent and encumbered through February 2025**

**\$2,010,366 spent and encumbered through February 2024**

**Project Status** FY25 Projects in Progress - Connection to Laurel Woods ES, connector path Autumn Hill to Veterans ES, connector path Turkey Farm to Ellicott Mills MS, Deep Run Pkwy to Mayfield MS, IES and BBMS connections to southward neighborhoods on Ilchester (phases 2 and 3); Centennial (Centennial Woods to Century), Ilchester (Beechwood to Ilchester Point Ct).

Projects completed FY25: Montgomery (Steepridge to US1), Ilchester (Talbots Landing to schools), Tamar crossing (east of Silver Trumpet), Harriet Tubman (west of Freetown to center), Northfield Phases 4, 3 and 2; Snowden River (S of 108 to N of Tamar), Guilford Rd (Blue Sea to Carriage Hills) closed - ROW refused, Carved Stone (Sleep Soft to east of Steamerbell) closed, per HCPSS. Completed FY24 and Prior: Montgomery (west of Steepridge to Timberlee). (FY23) Hillsboro Crossing at Academy roundabout. Crossing at Rockburn ES. (FY22) Montgomery crossing at Bellanca. (FY21) Florey and Winters crossings (studies complete, projects eliminated due to limited benefit), Ilchester Rd (Ilchester Point to Wharff), Old Annapolis crossing at Whitworth|Waterford, Cedar Crossing at Lightfoot Path. (FY16-FY20) Northfield, Crescent Pathway, Gorman, Old Waterloo, Aladdin, Vollmerhausen, Pathway to Mt. Hebron HS, Pathway between Furrow and Mist Haven, St. Johns, Corporate, Bellanca crossing.

|                        |       |       |              |     |     |     |     |   |              |   |   |   |   |              |
|------------------------|-------|-------|--------------|-----|-----|-----|-----|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 4,988 | 1,100 | <b>6,088</b> | 700 | 700 | 700 | 500 | 0 | <b>2,600</b> | 0 | 0 | 0 |   | <b>8,688</b> |
| Difference 2025 / 2026 | 0     | 25    | <b>25</b>    | 0   | 0   | 0   | 0   | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>25</b>    |

Additional funding request represents amount needed to advance progress on priority locations.

Project: K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS

Description

A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.

Justification

Projects will be initiated by public request or where a need is created by development or to connect existing walks.

Remarks

- 1. This project is compatible with current sidewalk policy.
- 2. Construction of some projects may be dependent on donation of necessary easements.
- 3. Request represents program advancement.

Project Schedule

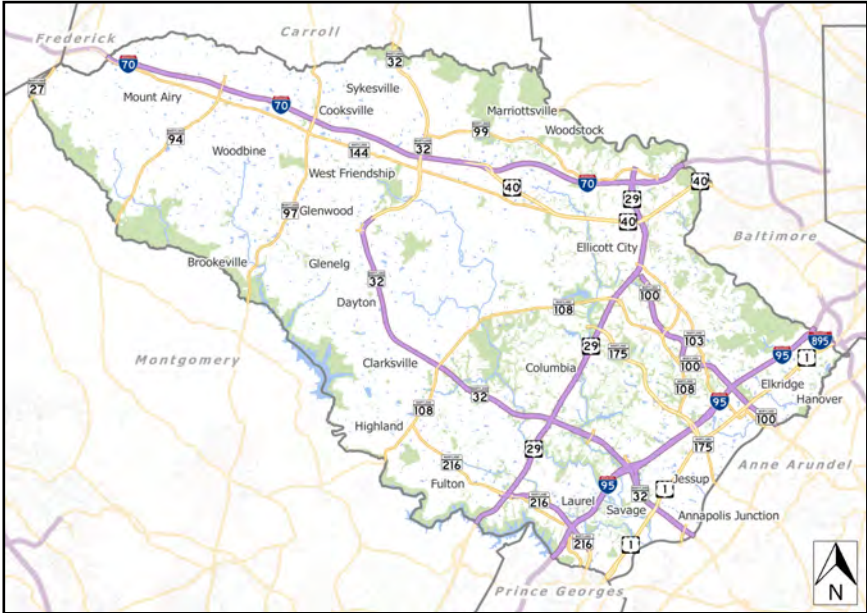
On-going Program

FY26 Engineering - Continue Feasibility Study and outreach regarding improvements to closed Ped tunnel (constructed 1924) under CSX tracks in Elkrigde at Main Street  
FY26 Construction - Old Annapolis SUP (Phase 3, 4), Owen Brown (Llanfair to Jerrys) following Developer work

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 46     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 916    |
| Total Project Bonds - Annual Debt Service Payment        | 666    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 13,316 |





# Fiscal 2026 Capital Budget

# SIDEWALK PROJECTS

## Project: K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS

| (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        | 890          | 150           | 1,040        | 150                       | 150         | 150         | 150         | 150         | 750          | 150         | 150         | 150         | 0           | 2,240         |
| LAND ACQUISITION           | 20           | 0             | 20           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 20            |
| CONSTRUCTION               | 2,666        | 450           | 3,116        | 450                       | 450         | 450         | 450         | 450         | 2,250        | 450         | 450         | 450         | 0           | 6,716         |
| ADMINISTRATION             | 12           | 0             | 12           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 12            |
| EQUIPMENT & FURNISHINGS    | 2            | 0             | 2            | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 2             |
| <b>Total Expenditures</b>  | <b>3,590</b> | <b>600</b>    | <b>4,190</b> | <b>600</b>                | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>3,000</b> | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>0</b>    | <b>8,990</b>  |
| BONDS                      | 3,320        | 600           | 3,920        | 600                       | 600         | 600         | 600         | 600         | 3,000        | 600         | 600         | 600         | 0           | 8,720         |
| DEVELOPER CONTRIBUTION     | 50           | 0             | 50           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 50            |
| PAY AS YOU GO              | 220          | 0             | 220          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 220           |
| <b>Total Funding</b>       | <b>3,590</b> | <b>600</b>    | <b>4,190</b> | <b>600</b>                | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>3,000</b> | <b>600</b>  | <b>600</b>  | <b>600</b>  | <b>0</b>    | <b>8,990</b>  |

**\$2,632,486 spent and encumbered through February 2025**

**\$1,845,803 spent and encumbered through February 2024**

**Project Status** FY25 Projects in Progress - Construction: Old Annapolis SUP (Phase 2), MD108 (Jericho to Ridermark).

FY25 Projects Completed: Centennial crossing at Font Hill Wetlands Park, Lightning Path ADA ramp, Frederick (Miller Library to Underoak), Gap from Decatur to First. Study Complete: Baltimore Ave, Old Waterloo, Roosevelt (Business Pkwy to Cemetery), Sixth Street North (Meredith to Decatur), Jerrys (end of CA pathway to Jerrys) with corners and crossing on Owen Brown. Completed FY24 and Prior: Mellenbrook (Wild Bees to MD108), Oakland Mills (Sohap to Shadow Fall), Bellanca (Montgomery to Gardenview completed by developer). Northbound Oakland Mills at Fairwell, Montgomery at Lynn, Falls Run, MD 108 at Snowden River, Burnside, Mellenbrook, Mayfield, Stonecrest, Freetown at Quarterstaff, Montgomery, Ridge, Harmony-King's Grant Pathway, Madison, Font Hill, Rivendell, Whitworth, Executive Park, St. John's and Springfield, Old Annapolis (Oak Hill to Woodland), Sybert (Columbia Hills to Meadowbrook).

|                        |       |     |              |     |     |     |     |     |              |     |     |     |   |              |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|-----|--------------|-----|-----|-----|---|--------------|
| FY 2025 Budget         | 3,590 | 600 | <b>4,190</b> | 600 | 600 | 600 | 600 | 600 | <b>3,000</b> | 600 | 600 | 600 |   | <b>8,990</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 0   | 0   | 0   | 0   | 0   | <b>0</b>     | 0   | 0   | 0   | 0 | <b>0</b>     |

None.

Project: K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE

Description

A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.

Justification

Significant pedestrian and bicycle activity has been observed on Guilford Road. Housing in the area generates a substantial number of trips. The need for improvements to Guilford Road is cited in the Howard County Comprehensive Transportation Plan.

Remarks

- 1. Department of Recreation and Parks requested extension of sidewalks from US1 and Oakland Mills Road to Guilford Park.
- 2. Project to be coordinated with North side of Guilford Road Phase 4 of D1140, and J4214 to be coordinated with Phase II.
- 3. Project to be completed in phases: Additional phasing to be determined in the future.
- 4. Construction of this project may be dependent upon donation of easements and-or resident cost share participation.
- 5. The planned opening of High School #13 will increase pedestrian activity.
- 6. \$3M Congressionally Directed Spending funding requested for Phase III.

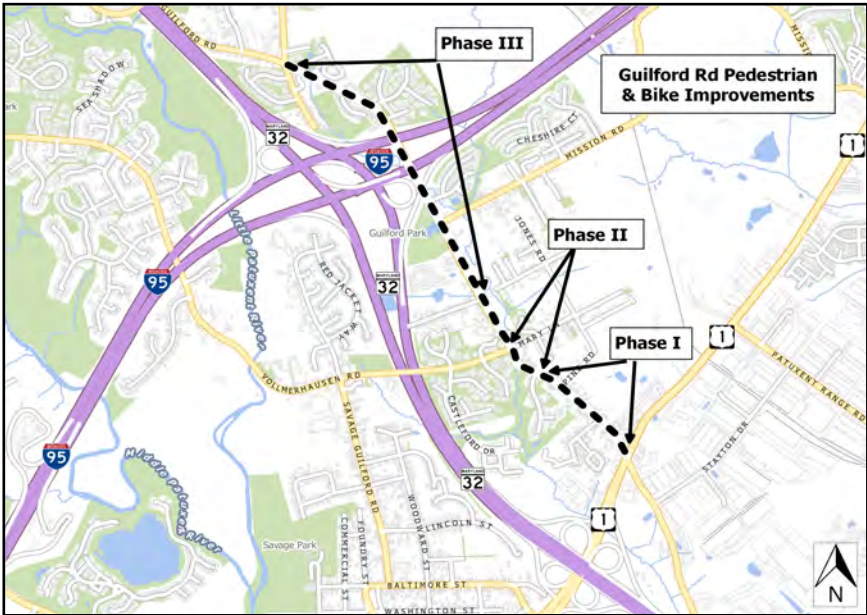
Project Schedule

FY26 - Phase I Design and Land Acquisition. Phase III Design, Land Acquisition and Construction  
FY27 - Phase I and Phase III Construction

Operating Budget Impact

Estimated annual maintenance costs upon completion: No change for sidewalks.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 144   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 2,871 |
| Total Project Bonds - Annual Debt Service Payment        | 447   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 8,941 |



Explanation of Changes

Request represents funding to complete Phase I and Phase III construction.

# Fiscal 2026 Capital Budget

# SIDEWALK PROJECTS

## Project: K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE

| (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        | 815          | 0             | 815          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 815           |
| LAND ACQUISITION           | 520          | 0             | 520          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 520           |
| CONSTRUCTION               | 1,170        | 4,880         | 6,050        | 1,500                     | 0           | 0           | 0           | 0           | 1,500        | 0           | 0           | 0           | 0           | 7,550         |
| ADMINISTRATION             | 10           | 0             | 10           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 10            |
| <b>Total Expenditures</b>  | <b>2,515</b> | <b>4,880</b>  | <b>7,395</b> | <b>1,500</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>8,895</b>  |
| BONDS                      | 2,475        | 1,880         | 4,355        | 1,500                     | 0           | 0           | 0           | 0           | 1,500        | 0           | 0           | 0           | 0           | 5,855         |
| GRANTS                     | 0            | 3,000         | 3,000        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 3,000         |
| PAY AS YOU GO              | 40           | 0             | 40           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 40            |
| <b>Total Funding</b>       | <b>2,515</b> | <b>4,880</b>  | <b>7,395</b> | <b>1,500</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>8,895</b>  |

**\$835,152 spent and encumbered through February 2025**

**\$542,601 spent and encumbered through February 2024**

**Project Status** FY25 - Phase I Design in progress.

Phase III Preliminary Design complete; Semi-final design in progress.

|                        |       |       |              |       |   |   |   |   |              |   |   |   |   |              |
|------------------------|-------|-------|--------------|-------|---|---|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 2,515 | 1,850 | <b>4,365</b> | 0     | 0 | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 |   | <b>4,365</b> |
| Difference 2025 / 2026 | 0     | 3,030 | <b>3,030</b> | 1,500 | 0 | 0 | 0 | 0 | <b>1,500</b> | 0 | 0 | 0 | 0 | <b>4,530</b> |

Increase represents amount of grant funds requested and current estimated construction costs.

Project: K5043-SIDEWALK REPAIR PROGRAM

Description

This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.

Justification

Program has been developed in response to Council Bill #63-1988 for sidewalk repair by County contract, with the provision that abutting property owners shall reimburse the County for expenses or identified repairs over a five-year period.

Remarks

- 1. This project was first funded in FY99 as a replacement for one begun in FY92.
- 2. The programmed monies will be used on a first-come first-served basis.
- 3. OTHER funds represent private homeowner reimbursements.
- 4. County will be responsible for sidewalks damaged by public street tree and-or County water and sewer utilities.
- 5. County owns and maintains approx.4,734,200 linear feet (900 miles) of sidewalks.
- 6. Request represents program advancement.

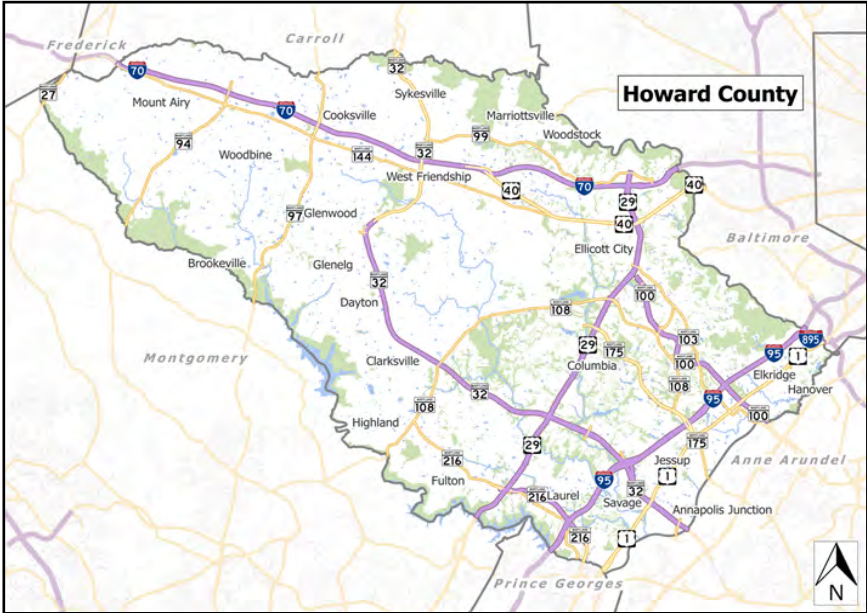
Project Schedule

Approximately 10 miles of sidewalks replaced per \$1M budgeted.  
Close at program completion.

Operating Budget Impact

None

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 84    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,687 |



Fiscal 2026 Capital Budget

SIDEWALK PROJECTS

Project: K5043-SIDEWALK REPAIR 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        | 260          | 0             | 260           | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 260           |
| CONSTRUCTION               | 9,045        | 1,000         | 10,045        | 1,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        | 1,000        | 1,000        | 1,000        | 1,000        | 19,045        |
| ADMINISTRATION             | 75           | 0             | 75            | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 75            |
| <b>Total Expenditures</b>  | <b>9,380</b> | <b>1,000</b>  | <b>10,380</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>19,380</b> |
| BONDS                      | 1,105        | 0             | 1,105         | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 1,105         |
| OTHER SOURCES              | 34           | 0             | 34            | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 34            |
| PAY AS YOU GO              | 8,241        | 1,000         | 9,241         | 1,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        | 1,000        | 1,000        | 1,000        | 1,000        | 18,241        |
| <b>Total Funding</b>       | <b>9,380</b> | <b>1,000</b>  | <b>10,380</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>19,380</b> |

\$9,278,829 spent and encumbered through February 2025

\$8,380,000 spent and encumbered through February 2024

Project Status In progress

|                        |       |       |        |       |       |       |       |       |       |       |       |       |       |        |
|------------------------|-------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| FY 2025 Budget         | 9,380 | 1,000 | 10,380 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 1,000 | 1,000 | 0     |       | 17,380 |
| Difference 2025 / 2026 | 0     | 0     | 0      | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 1,000 | 1,000 | 2,000  |

None

# Fiscal 2026 Capital Budget

# SIDEWALK PROJECTS

## Project: K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM

### Description

This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.

### Justification

In accordance with Federal Americans with Disabilities Act and Council Resolution 195[1985 to provide disability ramps throughout the County, and to replace damaged curb, trees and guardrails that could pose other hazards.

### Remarks

- 1. Locations to be determined on a requested or as needed basis.
- 2. Developer monies can be used in lieu of them making limited improvements.
- 3. Request represents program advancement.

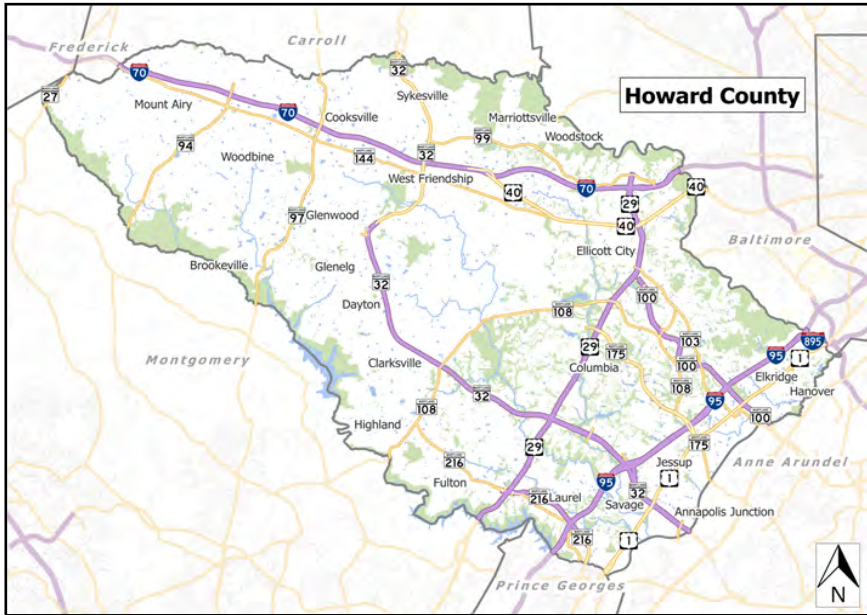
### Project Schedule

Project completed as funding available.  
Close at program completion.

### Operating Budget Impact

None

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 150   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 3,001 |



### Explanation of Changes

None

# Fiscal 2026 Capital Budget

# SIDEWALK PROJECTS

## Project: K5054-FY2003 ROADSIDE IMPROVEMENT 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        | 200          | 0             | 200          | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 200           |
| CONSTRUCTION               | 6,125        | 1,000         | 7,125        | 1,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        | 1,000        | 1,000        | 1,000        | 1,000        | 16,125        |
| ADMINISTRATION             | 20           | 0             | 20           | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 20            |
| <b>Total Expenditures</b>  | <b>6,345</b> | <b>1,000</b>  | <b>7,345</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>16,345</b> |
| BONDS                      | 1,965        | 0             | 1,965        | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 1,965         |
| DEVELOPER CONTRIBUTION     | 350          | 0             | 350          | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 350           |
| PAY AS YOU GO              | 4,030        | 1,000         | 5,030        | 1,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        | 1,000        | 1,000        | 1,000        | 1,000        | 14,030        |
| <b>Total Funding</b>       | <b>6,345</b> | <b>1,000</b>  | <b>7,345</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>16,345</b> |

**\$6,048,075 spent and encumbered through February 2025**

**\$5,248,075 spent and encumbered through February 2024**

**Project Status** In progress

|                        |       |     |              |     |     |     |     |     |              |     |     |       |       |               |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|-----|--------------|-----|-----|-------|-------|---------------|
| FY 2025 Budget         | 6,345 | 500 | <b>6,845</b> | 500 | 500 | 500 | 500 | 500 | <b>2,500</b> | 500 | 500 | 0     |       | <b>10,345</b> |
| Difference 2025 / 2026 | 0     | 500 | <b>500</b>   | 500 | 500 | 500 | 500 | 500 | <b>2,500</b> | 500 | 500 | 1,000 | 1,000 | <b>6,000</b>  |

Budget request amended to reflect current estimated construction costs.



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

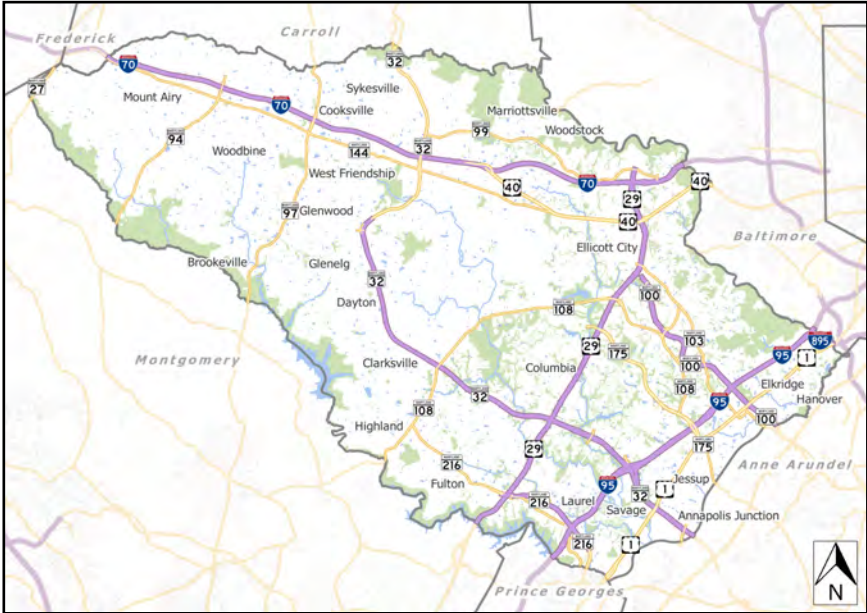
On-going Program

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 |





# Fiscal 2026 Capital Budget

# SIDEWALK PROJECTS

## Project: K5061-FY2007 PEDESTRIAN PLAN PROJECTS

| (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        | 2,370        | 925           | 3,295        | 200                       | 200          | 200          | 0            | 0            | 600          | 0            | 0            | 0            | 0           | 3,895         |
| LAND ACQUISITION           | 515          | 75            | 590          | 100                       | 100          | 100          | 0            | 0            | 300          | 0            | 0            | 0            | 0           | 890           |
| CONSTRUCTION               | 5,401        | 510           | 5,911        | 700                       | 700          | 700          | 1,000        | 1,000        | 4,100        | 1,000        | 1,000        | 1,000        | 0           | 13,011        |
| ADMINISTRATION             | 10           | 0             | 10           | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0           | 10            |
| <b>Total Expenditures</b>  | <b>8,296</b> | <b>1,510</b>  | <b>9,806</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b>    | <b>17,806</b> |
| BONDS                      | 6,201        | 1,510         | 7,711        | 1,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        | 1,000        | 1,000        | 1,000        | 0           | 15,711        |
| DEVELOPER CONTRIBUTION     | 325          | 0             | 325          | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0           | 325           |
| GRANTS                     | 370          | 0             | 370          | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0           | 370           |
| OTHER SOURCES              | 650          | 0             | 650          | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0           | 650           |
| PAY AS YOU GO              | 750          | 0             | 750          | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0           | 750           |
| <b>Total Funding</b>       | <b>8,296</b> | <b>1,510</b>  | <b>9,806</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b>    | <b>17,806</b> |

**\$6,455,471 spent and encumbered through February 2025**

**\$5,537,069 spent and encumbered through February 2024**

**Project Status** FY25 Projects in Progress: Loc 03: Montgomery Rd Phases 3A(Old Washington to US1) and 3B(185 ft N of US1 to Timberlee), Sidewalks on Old Scaggsville and Superior, Structured Proj 19, Old Annapolis (crossings at MD108 and sidewalks from 108 to Brightfield), Structured Proj 7 Old Waterloo(MD108 to Kidde Academy), Loc 32 Old Waterloo(south end to US1 at MD175), Centennial Park and Schools access (Centennial to Columbia).

FY25 Projects Completed: Loc 209: Frederick Ph2 Seg2(Font Hill-Jay), Frederick Ph2 Seg3 (Jay to Font Hill), Loc 52: Whiskey Bottom Seg B2, Loc 146 Dobbin Seg 4(Columbia Crossing to Snowden River), Loc 146 Dobbin Seg 4(Columbia Crossing to Snowden River), Loc 03, Phase 2 Montgomery(Rowanberry to Lawyers Hill Apts); Loc 209, Frederick Ph2 Seg1(Centennial to Pierce), Loc 209, Frederick Ph2 Seg2(Font Hill to Jay), Loc 52 SegF Whiskey Bottom(Homestretch to US1), Pedestrian Transportation Improvement Prioritization System (PTIPS). Completed FY24 and Prior - Loc 52 Seg C, Whiskey Bottom(Moonshine Hollow to Old Lantern), Frederick Ph1(Jay to Grey Rock), Loc 52 SegB, Whiskey Bottom(All Saints to Moonshine Hollow); Oakland Mills (Malindy to BGE lines) study complete, project eliminated. Loc 52 Seg A, Whiskey Bottom(Stephens to All Saints); Loc 214, Twin Rivers; Loc 155, Aladdin near Hammond School; Loc 45, Howard; Loc 60, Assateague; Loc 143, Broken Land Pathway, Loc 42, Guilford(US1 to Grassroots Center); Loc 104, US40 at Normandy Center. Projects on Hold: Loc 52 Seg E, Whiskey Bottom(N. Laurel Comm Ctr to Butterfield Grove)-ROW issue. Loc 52 Seg G, Whiskey Bottom(US1 to Kings Post)-design complete, waiting on corner development. Loc 209 Frederick Seg3(Pierce to Font Hill)-ROW.

|                        |       |       |              |       |       |       |       |       |              |       |       |       |   |               |
|------------------------|-------|-------|--------------|-------|-------|-------|-------|-------|--------------|-------|-------|-------|---|---------------|
| FY 2025 Budget         | 8,296 | 1,425 | <b>9,721</b> | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | <b>5,000</b> | 1,000 | 1,000 | 1,000 |   | <b>17,721</b> |
| Difference 2025 / 2026 | 0     | 85    | <b>85</b>    | 0     | 0     | 0     | 0     | 0     | <b>0</b>     | 0     | 0     | 0     | 0 | <b>85</b>     |

Additional funding request represents amount needed to advance progress on priority locations.

Project: K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

Description

A project to design and construct improved pedestrian access along State roads.

Justification

Many State roads are without sidewalks or shoulders for pedestrians. Citizens have expressed interest in improving access for residential areas and-or commercial industrial sites. These projects will reduce pedestrian accident potential.

Remarks

- 1. GRANT fund sources vary including State Retrofit Sidewalk Program available to complement County funds. The County must provide matching funds for each site.
- 2. Program is coordinated with SHA.

Project Schedule

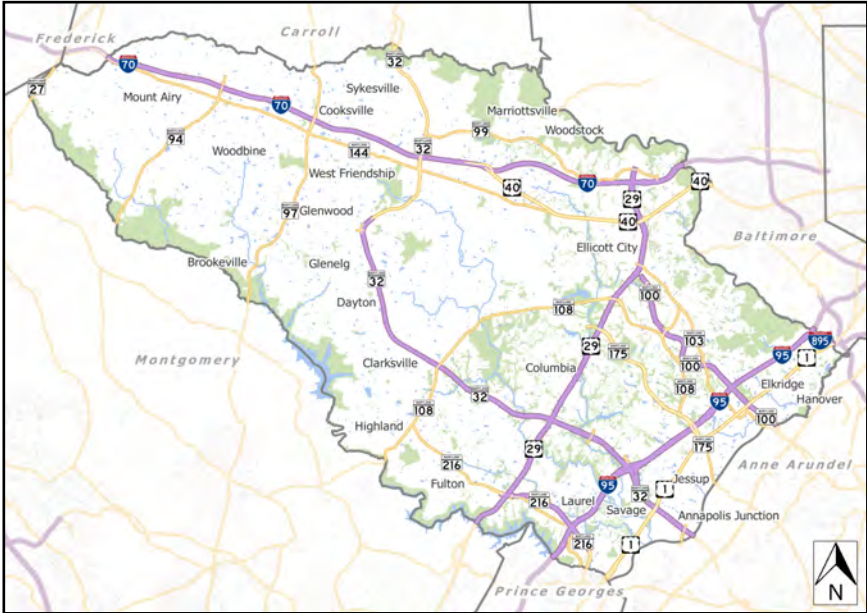
On-going Program

FY26 Engineering - Continue US40-Shared Use Path (St Johns to N. Ridge under US29), US1 Northbound (#9757 to #9735), US1 Northbound (Patuxent Range to south of Gatewood), US40 (Executive Center to N. Ridge)  
FY26 Construction - US40 (Kiwanis-Wallas Park to Coventry Court), US1 (Whiskey Bottom to County Line)

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 88     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,764  |
| Total Project Bonds - Annual Debt Service Payment        | 945    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 18,890 |



# Fiscal 2026 Capital Budget

# SIDEWALK PROJECTS

## Project: K5062-FY2009 STATE ROADS SIDEWALK RETROFIT 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        | 1,445        | 600           | 2,045        | 500                       | 830          | 500          | 750          | 500          | 3,080        | 750          | 0            | 750          | 750          | 7,375         |
| LAND ACQUISITION           | 120          | 100           | 220          | 0                         | 290          | 0            | 250          | 0            | 540          | 250          | 0            | 250          | 250          | 1,510         |
| CONSTRUCTION               | 825          | 955           | 1,780        | 1,000                     | 500          | 1,000        | 500          | 1,000        | 4,000        | 0            | 1,000        | 0            | 0            | 6,780         |
| <b>Total Expenditures</b>  | <b>2,390</b> | <b>1,655</b>  | <b>4,045</b> | <b>1,500</b>              | <b>1,620</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>7,620</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>15,665</b> |
| BONDS                      | 2,095        | 1,155         | 3,250        | 1,000                     | 1,120        | 1,000        | 1,000        | 1,000        | 5,120        | 1,000        | 1,000        | 1,000        | 1,000        | 12,370        |
| DEVELOPER CONTRIBUTION     | 25           | 0             | 25           | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 25            |
| GRANTS                     | 270          | 500           | 770          | 500                       | 500          | 500          | 500          | 500          | 2,500        | 0            | 0            | 0            | 0            | 3,270         |
| <b>Total Funding</b>       | <b>2,390</b> | <b>1,655</b>  | <b>4,045</b> | <b>1,500</b>              | <b>1,620</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>7,620</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>15,665</b> |

**\$692,810 spent and encumbered through February 2025**

**\$522,094 spent and encumbered through February 2024**

**Project Status** FY25 Projects in Progress - US1 southbound east side (N. Laurel to Seabiscuit), MD99 (St Johns to Maple Rock with SHA extension), US40 (Chatham to St Johns), MD108 (crossing at Red Branch to Summer Hollow).

FY25 Projects Completed - US1 southbound (Howard Sq Apts to Shell station north of MD175)

Completed FY24 and Prior - US1 southbound (Crestmount to Cedar), MD108 (Richards Valley N to Goldfinch) taken over by SHA.

Projects on hold - US1 (Whiskey Bottom to County line) replaced by SHA PSAP project, MD99 (Raleigh Tavern to Wetherburn - MD99 investigation with SHA completed).

|                        |       |       |              |       |       |       |       |       |              |       |       |       |       |               |
|------------------------|-------|-------|--------------|-------|-------|-------|-------|-------|--------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 2,390 | 1,145 | <b>3,535</b> | 1,000 | 1,120 | 1,000 | 1,000 | 1,000 | <b>5,120</b> | 1,000 | 1,000 | 1,000 |       | <b>11,655</b> |
| Difference 2025 / 2026 | 0     | 510   | <b>510</b>   | 500   | 500   | 500   | 500   | 500   | <b>2,500</b> | 0     | 0     | 0     | 1,000 | <b>4,010</b>  |

Additional FY26 funding request represents grants targeted to design and construct priority locations and current estimated construction costs.

Project: K5063-FY2017 NORTH LAUREL ROAD SIDEWALK

Description

A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.

Justification

This project was requested by the community and will complement the work done to extend the sidewalk from Baltimore Ave to Linville Ave and will provide a pedestrian connection to US1.

Remarks

- 1. The sidewalk will be approximately 1,100 feet in length.
- 2. Curb and gutter will be included per Design Manual Volumes III and IV.
- 3. County is coordinating with the State Highway Administration regarding their US1 Pedestrian Safety Action Plan (PSAP) project.
- 4. Project is being coordinated with W8333.
- 5. Request represents latest engineer's estimate.

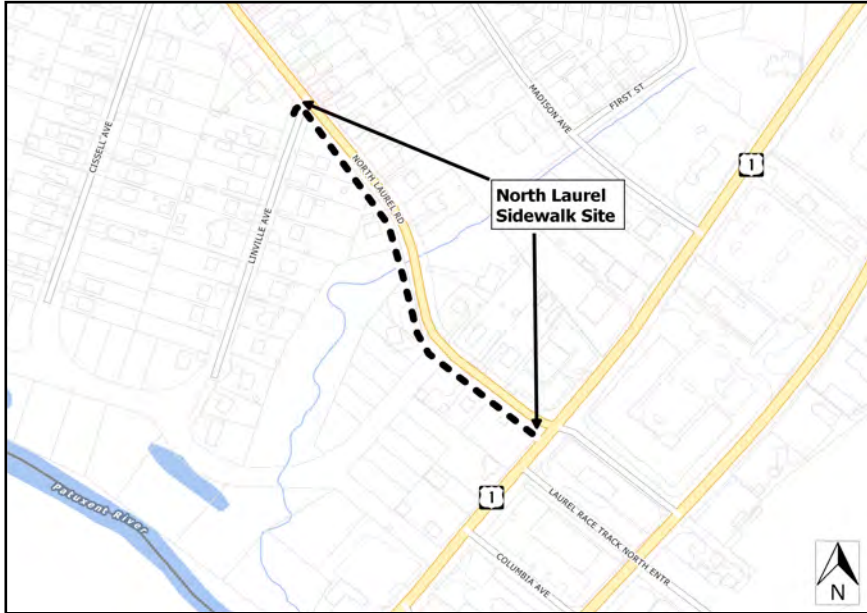
Project Schedule

FY26 - Land Acquisition and Construction

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 23    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 458   |
| Total Project Bonds - Annual Debt Service Payment        | 105   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 2,092 |



Explanation of Changes

Budget request amended to reflect current estimated construction cost.

# Fiscal 2026 Capital Budget

# SIDEWALK PROJECTS

## Project: K5063-FY2017 NORTH LAUREL ROAD SIDEWALK

| (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        | 300          | 0             | 300          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 300           |
| LAND ACQUISITION           | 95           | 0             | 95           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 95            |
| CONSTRUCTION               | 675          | 300           | 975          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 975           |
| <b>Total Expenditures</b>  | <b>1,070</b> | <b>300</b>    | <b>1,370</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>1,370</b>  |
| BONDS                      | 1,070        | 300           | 1,370        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,370         |
| <b>Total Funding</b>       | <b>1,070</b> | <b>300</b>    | <b>1,370</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>1,370</b>  |

**\$276,850 spent and encumbered through February 2025**

**\$64,603 spent and encumbered through February 2024**

**Project Status** FY25 - Semi-final Design completed. Final Design is in progress.

|                        |       |     |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|-----|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,070 | 0   | <b>1,070</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>1,070</b> |
| Difference 2025 / 2026 | 0     | 300 | <b>300</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>300</b>   |

Budget request amended to reflect current estimated construction cost.

Project: K5064-FY2017 MISSION ROAD SIDEWALK

Description

A project to install sidewalk along parts of Mission Road. Area 1 will install sidewalk from Pleasant Chase Road to the Ridgley's Run Community Center. This installation involves modification of the existing culvert in order to accommodate a sidewalk. Area 2 will address Mission Road from Guilford Road to Concord Drive.

Justification

Area 1 - There are a number of residents that could walk to the community center rather than drive if a sidewalk was installed. This portion of sidewalk is currently deferred due to constructability issues.  
Area 2 - Some sidewalk already exists; this project will complete the system.

Remarks

The planned opening of High School #13 will increase pedestrian activity.

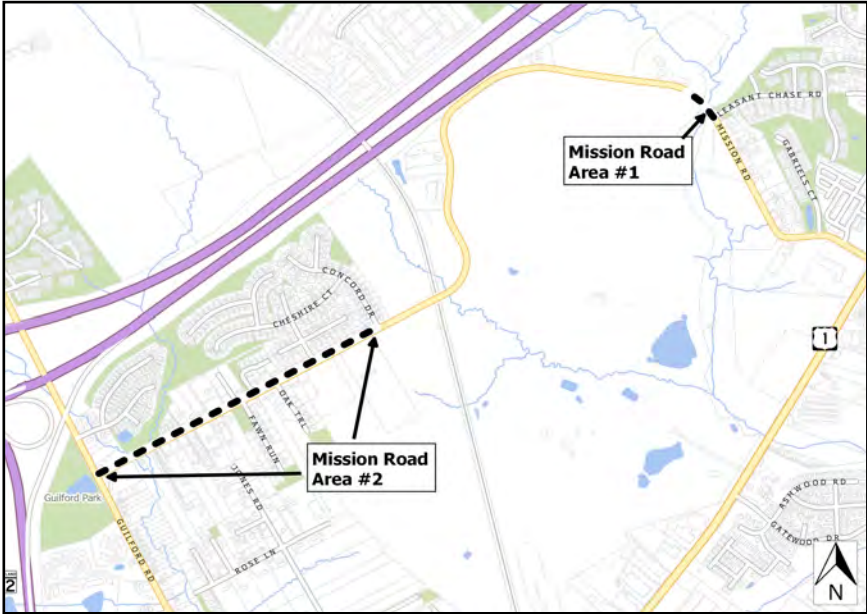
Project Schedule

FY26 - Close Project.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

|                                                          |     |
|----------------------------------------------------------|-----|
| FY2026 Bonds - Annual Debt Service Payment               | 0   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0   |
| Total Project Bonds - Annual Debt Service Payment        | 29  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 573 |



# Fiscal 2026 Capital Budget

# SIDEWALK PROJECTS

## Project: K5064-FY2017 MISSION ROAD SIDEWALK

| (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        | 125         | 0             | 125         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 125           |
| LAND ACQUISITION           | 50          | 0             | 50          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 50            |
| CONSTRUCTION               | 200         | 0             | 200         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 200           |
| <b>Total Expenditures</b>  | <b>375</b>  | <b>0</b>      | <b>375</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>375</b>    |
| BONDS                      | 375         | 0             | 375         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 375           |
| <b>Total Funding</b>       | <b>375</b>  | <b>0</b>      | <b>375</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>375</b>    |

**\$357,928 spent and encumbered through February 2025**

**\$147,900 spent and encumbered through February 2024**

**Project Status** FY25 - Construction complete.

|                        |     |   |            |   |   |   |   |   |          |   |   |   |   |            |
|------------------------|-----|---|------------|---|---|---|---|---|----------|---|---|---|---|------------|
| FY 2025 Budget         | 375 | 0 | <b>375</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>375</b> |
| Difference 2025 / 2026 | 0   | 0 | <b>0</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>   |

None



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.

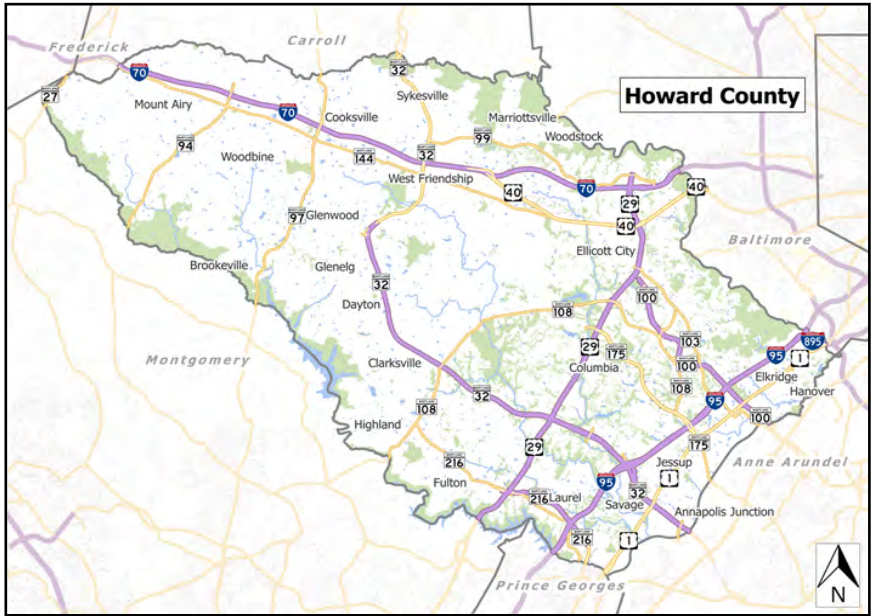
Project Schedule

Program

Operating Budget Impact

Operating budget TBD

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 76     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,527  |
| Total Project Bonds - Annual Debt Service Payment        | 1,051  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 21,030 |





# Fiscal 2026 Capital Budget

# SIDEWALK PROJECTS

## Project: K5066-FY2014 BICYCLE PLAN PROJECTS

| (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        | 2,185         | 100           | 2,285         | 100                       | 100          | 100          | 100          | 100          | 500          | 100         | 100         | 100         | 100         | 3,185         |
| LAND ACQUISITION           | 810           | 100           | 910           | 100                       | 100          | 100          | 100          | 100          | 500          | 0           | 0           | 0           | 0           | 1,410         |
| CONSTRUCTION               | 8,285         | 800           | 9,085         | 800                       | 800          | 800          | 800          | 800          | 4,000        | 0           | 0           | 0           | 0           | 13,085        |
| <b>Total Expenditures</b>  | <b>11,280</b> | <b>1,000</b>  | <b>12,280</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>17,680</b> |
| BONDS                      | 7,371         | 1,000         | 8,371         | 1,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        | 100         | 100         | 100         | 100         | 13,771        |
| 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         |
| OTHER SOURCES              | 65            | 0             | 65            | 0                         | 0            | 0            | 0            | 0            | 0            | 0           | 0           | 0           | 0           | 65            |
| PAY AS YOU GO              | 1,950         | 0             | 1,950         | 0                         | 0            | 0            | 0            | 0            | 0            | 0           | 0           | 0           | 0           | 1,950         |
| <b>Total Funding</b>       | <b>11,280</b> | <b>1,000</b>  | <b>12,280</b> | <b>1,000</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>17,680</b> |

**\$8,917,038 spent and encumbered through February 2025**

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

**Project Status** Projects Completed in FY25: Design of pathway on Hickory Ridge Road from Martin Road to Broken Land Parkway, bike lanes through resurfacing on Sanner Road, Johns Hopkins Road, Tamar Drive and Thunder Hill Road south of MD175, bike lanes on Columbia Road, feasibility study for complete streets improvements on Montgomery Road from Rowanberry to Marshalllee.

Proposed FY26 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, complete streets feasibility study for Cedar Lane between Grace Drive and Owen Brown Road, design of complete streets improvements on Montgomery Road from Rowanberry to Marshalllee, feasibility study for Kindler Road bridge and shared use pathway, bicycle master plan update, bike lanes through resurfacing markings and signage.

|                        |        |       |               |       |       |       |       |     |              |     |     |     |     |               |
|------------------------|--------|-------|---------------|-------|-------|-------|-------|-----|--------------|-----|-----|-----|-----|---------------|
| FY 2025 Budget         | 11,280 | 1,000 | <b>12,280</b> | 1,000 | 1,000 | 1,000 | 1,000 | 100 | <b>4,100</b> | 100 | 100 | 100 |     | <b>16,680</b> |
| Difference 2025 / 2026 | 0      | 0     | <b>0</b>      | 0     | 0     | 0     | 0     | 900 | <b>900</b>   | 0   | 0   | 0   | 100 | <b>1,000</b>  |

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

Fiscal 2026 Capital Budget

SIDEWALK PROJECTS

Project: K5068 - ADA RAMPS UPGRADE PROGRAM.

Description

A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements. The upgrade shall be aligned with road resurfacing construction projects.

Justification

The sidewalk ramps upgrade are mandated by governmental laws. The current plan is to provide ramps at all road intersection locations where the resurfacing will take place, or other non-compliant ramp areas in various parts of the County. In the year 2015 through 2021, DPW has placed approximately 1,000 ramps at a cost of approximately \$3.5 million. The County currently has approximately 5,857 ramps that do not meet ADA requirements and will be replaced as the resurfacing program continues in the future. DPW has another program that repairs sidewalks. The sidewalk repair program is budgeted at \$1,000,000 per year and provides repairs to sidewalks with number of deficiencies.

Remarks

County owns and maintains approx. 7,800 each of sidewalk ramps.

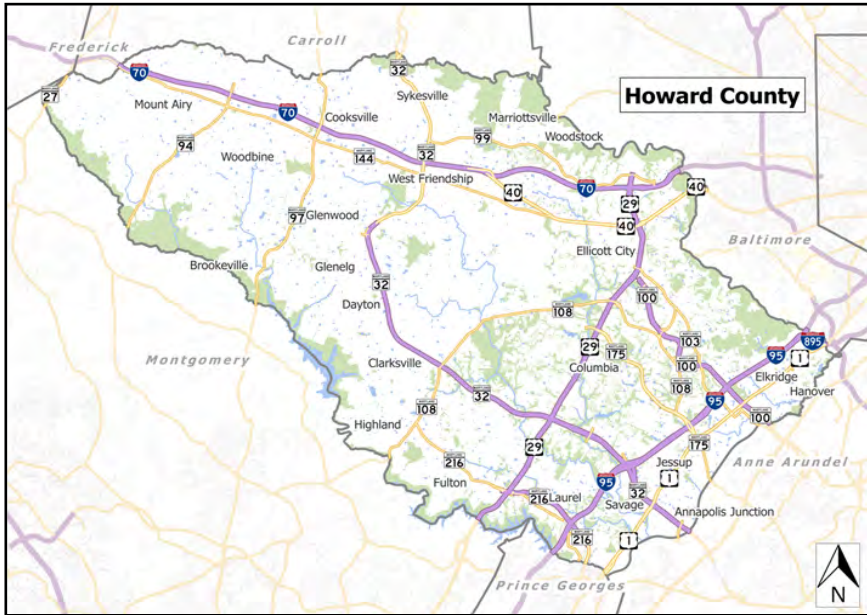
Project Schedule

Approximately 200 ramps upgraded to ADA compliance per \$1M budgeted.  
Close at program completion.

Operating Budget Impact

None

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 76     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,527  |
| Total Project Bonds - Annual Debt Service Payment        | 1,630  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 32,603 |



Fiscal 2026 Capital Budget

SIDEWALK PROJECTS

Project: K5068 - ADA RAMPS UPGRADE 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 |
| CONSTRUCTION               | 6,350       | 1,000         | 7,350       | 1,500                     | 2,000       | 1,500       | 1,500       | 1,500       | 8,000     | 1,500       | 1,500       | 1,500       | 1,500       | 21,350        |
| Total Expenditures         | 6,350       | 1,000         | 7,350       | 1,500                     | 2,000       | 1,500       | 1,500       | 1,500       | 8,000     | 1,500       | 1,500       | 1,500       | 1,500       | 21,350        |
| BONDS                      | 6,350       | 1,000         | 7,350       | 1,500                     | 2,000       | 1,500       | 1,500       | 1,500       | 8,000     | 1,500       | 1,500       | 1,500       | 1,500       | 21,350        |
| Total Funding              | 6,350       | 1,000         | 7,350       | 1,500                     | 2,000       | 1,500       | 1,500       | 1,500       | 8,000     | 1,500       | 1,500       | 1,500       | 1,500       | 21,350        |

\$5,386,003 spent and encumbered through February 2025

\$4,986,003 spent and encumbered through February 2024

Project Status In Progress

|                        |       |       |       |       |       |       |       |       |       |       |       |       |       |        |
|------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| FY 2025 Budget         | 6,350 | 1,000 | 7,350 | 1,500 | 2,000 | 1,500 | 1,500 | 1,500 | 8,000 | 1,500 | 1,500 | 0     |       | 18,350 |
| Difference 2025 / 2026 | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 1,500 | 1,500 | 3,000  |

None

Project: K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS

Description

A program to replace deteriorated or damaged curbs.

Justification

All curbs replacement is based on the age and maintenance and drainage history. The curbs in older subdivisions become brittle due to losing asphalt content and strength. The curbs receive damage annually because of the combination of snow removal and roadway drainage activities.

Remarks

- 1. County owns and maintains approx. 1,000,000 linear feet (190 miles) of bituminous curbs and 5,205,700 linear feet (985 miles) of concrete curbs.
- 2. Companion project H2014.

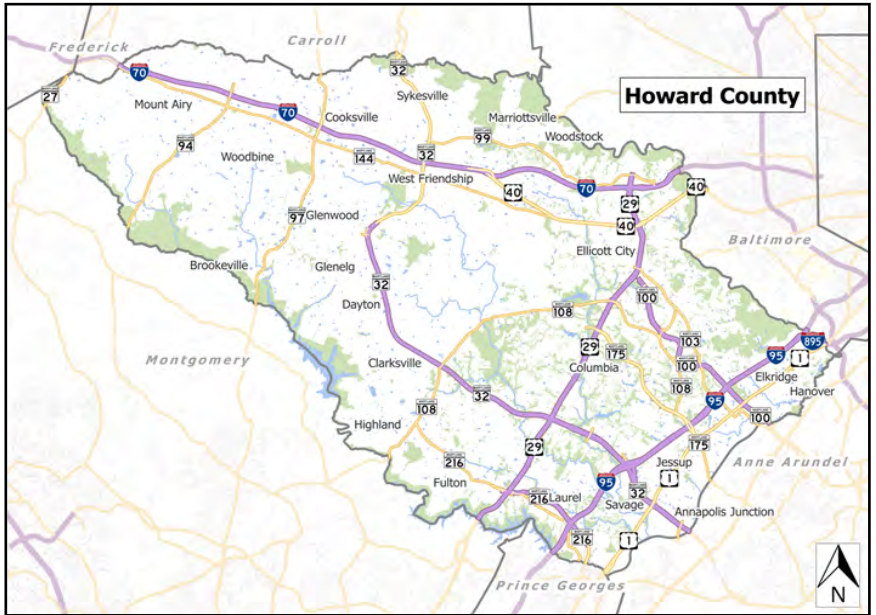
Project Schedule

Close at program completion.

Operating Budget Impact

None

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 46     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 916    |
| Total Project Bonds - Annual Debt Service Payment        | 1,000  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 20,005 |



Explanation of Changes

None

Fiscal 2026 Capital Budget

SIDEWALK PROJECTS

Project: K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS

| (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 |
| CONSTRUCTION               | 3,600       | 600           | 4,200       | 900                       | 1,000       | 1,000       | 1,000       | 1,000       | 4,900     | 1,000       | 1,000       | 1,000       | 1,000       | 13,100        |
| Total Expenditures         | 3,600       | 600           | 4,200       | 900                       | 1,000       | 1,000       | 1,000       | 1,000       | 4,900     | 1,000       | 1,000       | 1,000       | 1,000       | 13,100        |
| BONDS                      | 3,600       | 600           | 4,200       | 900                       | 1,000       | 1,000       | 1,000       | 1,000       | 4,900     | 1,000       | 1,000       | 1,000       | 1,000       | 13,100        |
| Total Funding              | 3,600       | 600           | 4,200       | 900                       | 1,000       | 1,000       | 1,000       | 1,000       | 4,900     | 1,000       | 1,000       | 1,000       | 1,000       | 13,100        |

\$2,839,279 spent and encumbered through February 2025

\$2,389,279 spent and encumbered through February 2024

Project Status In progress

|                        |       |     |       |     |       |       |       |       |       |       |       |       |       |        |
|------------------------|-------|-----|-------|-----|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| FY 2025 Budget         | 3,600 | 600 | 4,200 | 900 | 1,000 | 1,000 | 1,000 | 1,000 | 4,900 | 1,000 | 1,000 | 0     |       | 11,100 |
| Difference 2025 / 2026 | 0     | 0   | 0     | 0   | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 1,000 | 1,000 | 2,000  |

None

Project: K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY

Description

This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway. The project also provides sidewalk on the west side of Dobbin Road and on the north side of Oakland Mills Road from Dobbin Road to Oak Hall Lane and pedestrian crossing improvements in the project area.

Justification

This project is a significant connection in the bicycle and pedestrian network and a high priority in the Bicycle and Pedestrian Master Plans to improve safety in a busy commercial corridor and complete connections in the surrounding area. Given the significant cost to construct the project it is recommended that it shift out of the existing program of projects for design funding and into its own capital project.

Remarks

- 1. Project is phased into 4 segments:
  - Segment 1 from Oak Hall Lane to McGaw Road is designed under K5061, to be constructed under this capital budget area.
  - Segment 2 from MD175 to McGaw Road is designed under K5061, to be constructed under this capital budget area.
  - Segment 3 from MD175 to Columbia Crossing Circle is complete.
  - Segment 4 from Columbia Crossing Circle to Snowden River Parkway is complete.
- 2. \$6 million Transportation Alternatives Program grant and \$1 million Congressional Directed Spending grant agreements finalized in January 2025 for construction of segments 1 and 2.

Project Schedule

FY25-FY26 - Construction of segment 1, 2 and 4.

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        | 84    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,680 |



Fiscal 2026 Capital Budget

SIDEWALK PROJECTS

Project: K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY

| (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 |
| CONSTRUCTION               | 8,600        | 0             | 8,600        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 8,600         |
| <b>Total Expenditures</b>  | <b>8,600</b> | <b>0</b>      | <b>8,600</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>8,600</b>  |
| BONDS                      | 1,100        | 0             | 1,100        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,100         |
| GRANTS                     | 7,000        | 0             | 7,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 7,000         |
| PAY AS YOU GO              | 500          | 0             | 500          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 500           |
| <b>Total Funding</b>       | <b>8,600</b> | <b>0</b>      | <b>8,600</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>8,600</b>  |

\$40,450 spent and encumbered through February 2025

\$40,450 spent and encumbered through February 2024

Project Status

|                        |       |   |       |   |   |   |   |   |   |   |   |   |   |       |
|------------------------|-------|---|-------|---|---|---|---|---|---|---|---|---|---|-------|
| FY 2025 Budget         | 8,600 | 0 | 8,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,600 |
| Difference 2025 / 2026 | 0     | 0 | 0     | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0     |

None.



Project: K5071-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY

Description

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.

Justification

Columbia Gateway is a major employment area that is currently difficult to access without a car. These improvements will improve access to Columbia Gateway, improve safety, and enhance the vitality and economic success of the area.

Remarks

Robert Fulton Pathway design is funded in Capital Project K5066 Bicycle Plan Projects. Grant funds will be pursued for Robert Fulton pathway and CSX Rail to Trail conversion.

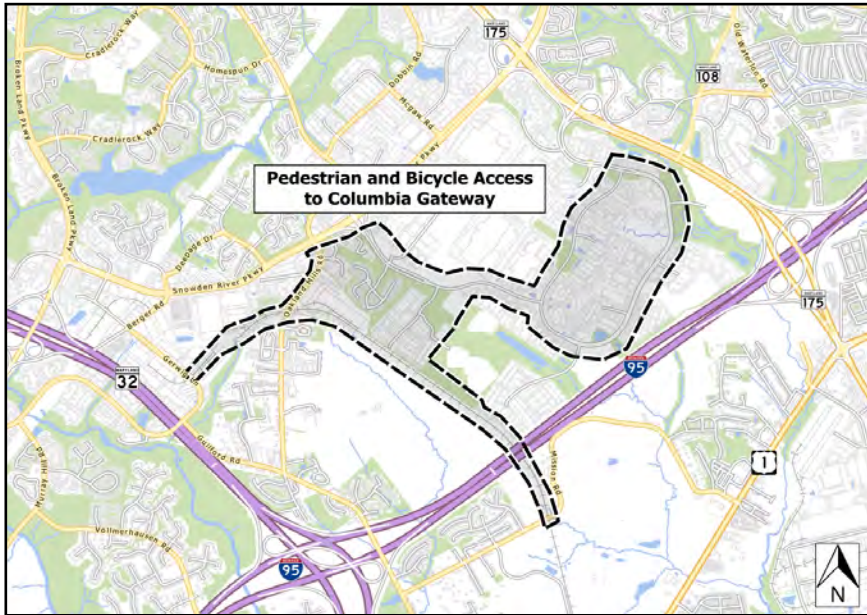
Project Schedule

- FY25 - CSX planning study
- FY26 - Robert Fulton Drive Path Design
- FY27 - Robert Fulton Drive Path Construction
- FY28 - CSX property acquisition
- FY29-FY30 - CSX Rail to Trail Construction

Operating Budget Impact

No Operating Impact

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 24    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 481   |
| Total Project Bonds - Annual Debt Service Payment        | 384   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 7,674 |





# Fiscal 2026 Capital Budget

# SIDEWALK PROJECTS

## Project: K5071-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY

| (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        | 60          | 315           | 375         | 0                         | 0            | 0            | 0            | 0           | 0            | 0           | 0           | 0           | 0           | 375           |
| LAND ACQUISITION           | 0           | 0             | 0           | 1,400                     | 1,200        | 0            | 0            | 0           | 2,600        | 0           | 0           | 0           | 0           | 2,600         |
| CONSTRUCTION               | 0           | 0             | 0           | 2,000                     | 0            | 1,000        | 3,050        | 0           | 6,050        | 0           | 0           | 0           | 0           | 6,050         |
| <b>Total Expenditures</b>  | <b>60</b>   | <b>315</b>    | <b>375</b>  | <b>3,400</b>              | <b>1,200</b> | <b>1,000</b> | <b>3,050</b> | <b>0</b>    | <b>8,650</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>9,025</b>  |
| BONDS                      | 60          | 315           | 375         | 1,400                     | 1,200        | 1,000        | 1,050        | 0           | 4,650        | 0           | 0           | 0           | 0           | 5,025         |
| GRANTS                     | 0           | 0             | 0           | 2,000                     | 0            | 0            | 2,000        | 0           | 4,000        | 0           | 0           | 0           | 0           | 4,000         |
| <b>Total Funding</b>       | <b>60</b>   | <b>315</b>    | <b>375</b>  | <b>3,400</b>              | <b>1,200</b> | <b>1,000</b> | <b>3,050</b> | <b>0</b>    | <b>8,650</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>9,025</b>  |

**\$0 spent and encumbered through February 2025**

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

### Project Status

|                        |    |         |                |       |       |         |       |   |              |   |   |   |   |              |
|------------------------|----|---------|----------------|-------|-------|---------|-------|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 60 | 3,400   | <b>3,460</b>   | 1,200 | 1,000 | 3,050   | 0     | 0 | <b>5,250</b> | 0 | 0 | 0 |   | <b>8,710</b> |
| Difference 2025 / 2026 | 0  | (3,085) | <b>(3,085)</b> | 2,200 | 200   | (2,050) | 3,050 | 0 | <b>3,400</b> | 0 | 0 | 0 | 0 | <b>315</b>   |

Revised to separate design and construction phases

Project: K5072-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK

Description

Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking. Some improvements relate to Route 1 and will require coordination with State Highway Administration.

Justification

Troy Park is an important asset to the community, particularly to people living in the Route 1 corridor. Accessing Troy Park without a car is currently challenging. These improvements will improve public safety and allow more people to access Troy Park.

Remarks

Coordination with MDOT SHA will be necessary for improvements on Route 1 and easements will be needed for pathway connecting Troy Hill Drive to Ducketts Lane. Budget can be supported by grant funding.

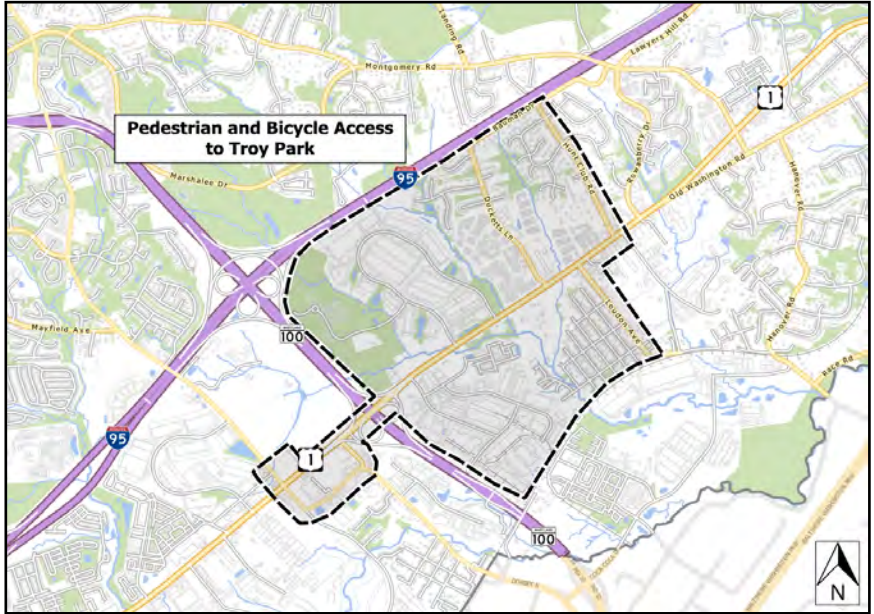
Project Schedule

- FY25-FY26 - Bus stop improvements, pedestrian signal improvements at US1 and Ducketts Lane and US1 and Loudon Avenue, sidewalk addition on Loudon Avenue
- FY26 - Pedestrian crossing improvements of US1 at Troy Hill Drive North and/or Ducketts Lane, Pathway connection between Ducketts Lane neighborhood and Troy Hill Drive
- FY27 - Pedestrian and bicycle connection on US1 across Route 100 (design)
- FY28 - Pedestrian and bicycle connection on US1 across Route 100 (construction)

Operating Budget Impact

No Operating Impact

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 61    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,222 |
| Total Project Bonds - Annual Debt Service Payment        | 197   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 3,932 |



Explanation of Changes

None

Fiscal 2026 Capital Budget

SIDEWALK PROJECTS

Project: K5072-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK

| (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        | 275         | 800           | 1,075        | 500                       | 1,000        | 0           | 0           | 0           | 1,500        | 0           | 0           | 0           | 0           | 2,575         |
| <b>Total Expenditures</b>  | <b>275</b>  | <b>800</b>    | <b>1,075</b> | <b>500</b>                | <b>1,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,575</b>  |
| BONDS                      | 275         | 800           | 1,075        | 500                       | 1,000        | 0           | 0           | 0           | 1,500        | 0           | 0           | 0           | 0           | 2,575         |
| <b>Total Funding</b>       | <b>275</b>  | <b>800</b>    | <b>1,075</b> | <b>500</b>                | <b>1,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,575</b>  |

\$0 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status

|                        |     |     |              |     |       |   |   |   |              |   |   |   |   |              |
|------------------------|-----|-----|--------------|-----|-------|---|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 275 | 800 | <b>1,075</b> | 500 | 1,000 | 0 | 0 | 0 | <b>1,500</b> | 0 | 0 | 0 |   | <b>2,575</b> |
| Difference 2025 / 2026 | 0   | 0   | <b>0</b>     | 0   | 0     | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>0</b>     |

None



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**LIBRARY PROJECTS**

| <b>Project Information</b>                                                                                                                | <b>Funding Source</b> | <b>Prior Approp.</b> | <b>FY 2026</b> | <b>Total</b>  | <b>FY 2027</b> | <b>FY 2028</b> | <b>FY 2029</b> | <b>FY 2030</b> | <b>FY 2031</b> | <b>Total</b>  |
|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|
| <b>L0019-FY2025 SOUTHWEST BRANCH</b>                                                                                                      | B                     | 320                  | 0              | 320           | 7,600          | 3,890          | 33,860         | 2,940          | 0              | 48,610        |
| Conduct a property search and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.                           | <b>Total</b>          | <b>320</b>           | <b>0</b>       | <b>320</b>    | <b>7,600</b>   | <b>3,890</b>   | <b>33,860</b>  | <b>2,940</b>   | <b>0</b>       | <b>48,610</b> |
| <b>L0020-FY2021 NEW HCLS CENTRAL BRANCH &amp; RELOCATION</b>                                                                              | G                     | 5,000                | 5,000          | 10,000        | 0              | 0              | 0              | 0              | 0              | 10,000        |
| Relocation of HCLS Central Branch due to Downtown Columbia redevelopment plans.                                                           | O                     | 488                  | 0              | 488           | 0              | 0              | 0              | 0              | 0              | 488           |
|                                                                                                                                           | <b>Total</b>          | <b>5,488</b>         | <b>5,000</b>   | <b>10,488</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>10,488</b> |
| <b>L0021-FY2025 ELKRIDGE BRANCH RENOVATION</b>                                                                                            | G                     | 0                    | 2,000          | 2,000         | 0              | 0              | 0              | 0              | 0              | 2,000         |
| This project will expand capacity at the existing ElkrIDGE Branch Library for community programming initiatives and DIY Education Center. | P                     | 4,000                | -3,500         | 500           | 2,181          | 0              | 0              | 0              | 0              | 2,681         |
|                                                                                                                                           | <b>Total</b>          | <b>4,000</b>         | <b>-1,500</b>  | <b>2,500</b>  | <b>2,181</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>4,681</b>  |
| <b>LIBRARY PROJECTS Total</b>                                                                                                             |                       | <b>9,808</b>         | <b>3,500</b>   | <b>13,308</b> | <b>9,781</b>   | <b>3,890</b>   | <b>33,860</b>  | <b>2,940</b>   | <b>0</b>       | <b>63,779</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**LIBRARY PROJECTS**

|              | <b>Revenue Source</b> | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-----------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                 | 320                | 0                 | 320                        |
| G            | GRANTS                | 5,000              | 7,000             | 12,000                     |
| O            | OTHER SOURCES         | 488                | 0                 | 488                        |
| P            | PAY AS YOU GO         | 4,000              | -3,500            | 500                        |
| <b>Total</b> |                       | <b>9,808</b>       | <b>3,500</b>      | <b>13,308</b>              |

**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**LIBRARY PROJECTS**

| Revenue Source |               | Prior Approp | Current FY   | 2027         | 2028         | 2029          | 2030         | 2031     | Total         |
|----------------|---------------|--------------|--------------|--------------|--------------|---------------|--------------|----------|---------------|
| B              | BONDS         | 320          | 0            | 7,600        | 3,890        | 33,860        | 2,940        | 0        | 48,610        |
| G              | GRANTS        | 5,000        | 7,000        | 0            | 0            | 0             | 0            | 0        | 12,000        |
| O              | OTHER SOURCES | 488          | 0            | 0            | 0            | 0             | 0            | 0        | 488           |
| P              | PAY AS YOU GO | 4,000        | -3,500       | 2,181        | 0            | 0             | 0            | 0        | 2,681         |
| <b>Total</b>   |               | <b>9,808</b> | <b>3,500</b> | <b>9,781</b> | <b>3,890</b> | <b>33,860</b> | <b>2,940</b> | <b>0</b> | <b>63,779</b> |

**Project: L0019-FY2025 SOUTHWEST BRANCH**

**Version : Council Approved**



# Fiscal 2026 Capital Budget

# LIBRARY PROJECTS

## Project: L0019-FY2025 SOUTHWEST BRANCH

| (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        | 320         | 0             | 320         | 1,600                     | 3,890        | 0             | 0            | 0           | 5,490         | 0           | 0           | 0           | 0           | 5,810         |
| LAND ACQUISITION           | 0           | 0             | 0           | 6,000                     | 0            | 0             | 0            | 0           | 6,000         | 0           | 0           | 0           | 0           | 6,000         |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0            | 33,860        | 2,940        | 0           | 36,800        | 0           | 0           | 0           | 0           | 36,800        |
| <b>Total Expenditures</b>  | <b>320</b>  | <b>0</b>      | <b>320</b>  | <b>7,600</b>              | <b>3,890</b> | <b>33,860</b> | <b>2,940</b> | <b>0</b>    | <b>48,290</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>48,610</b> |
| BONDS                      | 320         | 0             | 320         | 7,600                     | 3,890        | 33,860        | 2,940        | 0           | 48,290        | 0           | 0           | 0           | 0           | 48,610        |
| <b>Total Funding</b>       | <b>320</b>  | <b>0</b>      | <b>320</b>  | <b>7,600</b>              | <b>3,890</b> | <b>33,860</b> | <b>2,940</b> | <b>0</b>    | <b>48,290</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>48,610</b> |

**\$0 spent and encumbered through February 2025**

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

### Project Status

|                        |     |       |              |       |       |        |       |   |               |   |   |   |   |               |
|------------------------|-----|-------|--------------|-------|-------|--------|-------|---|---------------|---|---|---|---|---------------|
| FY 2025 Budget         | 320 | 345   | <b>665</b>   | 7,600 | 3,890 | 33,860 | 2,940 | 0 | <b>48,290</b> | 0 | 0 | 0 |   | <b>48,955</b> |
| Difference 2025 / 2026 | 0   | (345) | <b>(345)</b> | 0     | 0     | 0      | 0     | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | <b>(345)</b>  |

Budget request amended to meet revised estimated schedule

## LIBRARY PROJECTS

### Description

### Operating Budget Impact

### Justification

|                                                          |   |
|----------------------------------------------------------|---|
| 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 |

### Remarks

- ## Project Schedule

FY24-FY25 - Site selection, planning and initial design of new HCLS Central Branch.

A detailed map of Howard County, Maryland, and its surrounding areas. The map shows major highways including I-70, I-495, I-95, and various state routes like MD-144, MD-108, and MD-29. Towns and cities labeled include Mount Airy, Sykesville, Marriottsville, Woodstock, West Friendship, Ellicott City, Columbia, Jessup, and Annapolis Junction. Surrounding counties and cities are also indicated: Frederick, Carroll, Baltimore, Anne Arundel, Prince Georges, and Montgomery. A north arrow is located in the bottom right corner.

### Explanation of Changes

None

Fiscal 2026 Capital Budget

LIBRARY PROJECTS

Project: L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION

| (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        | 5,488        | 5,000         | 10,488        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 10,488        |
| <b>Total Expenditures</b>  | <b>5,488</b> | <b>5,000</b>  | <b>10,488</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>10,488</b> |
| GRANTS                     | 5,000        | 5,000         | 10,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 10,000        |
| OTHER SOURCES              | 488          | 0             | 488           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 488           |
| <b>Total Funding</b>       | <b>5,488</b> | <b>5,000</b>  | <b>10,488</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>10,488</b> |

\$321,999 spent and encumbered through February 2025

\$239,275 spent and encumbered through February 2024

Project Status

|                        |       |       |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|-------|-------|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 5,488 | 5,000 | <b>10,488</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>10,488</b> |
| Difference 2025 / 2026 | 0     | 0     | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

None

Project: L0021-FY2025 ELKRIDGE BRANCH RENOVATION

Description

This project will expand capacity at the existing Elkridge Branch Library for community programing initiatives and DIY Education Center.

Justification

This expansion will serve the Elkridge community, which over the last ten years, has seen highest concentration of new residents in the County.

Remarks

Once the existing 50+ Center moves into its expanded location in the new Elkridge Community Center, construction will commence. An expansion of the Elkridge Library will allow for additional program spaces to meet the needs of the growing Elkridge community.

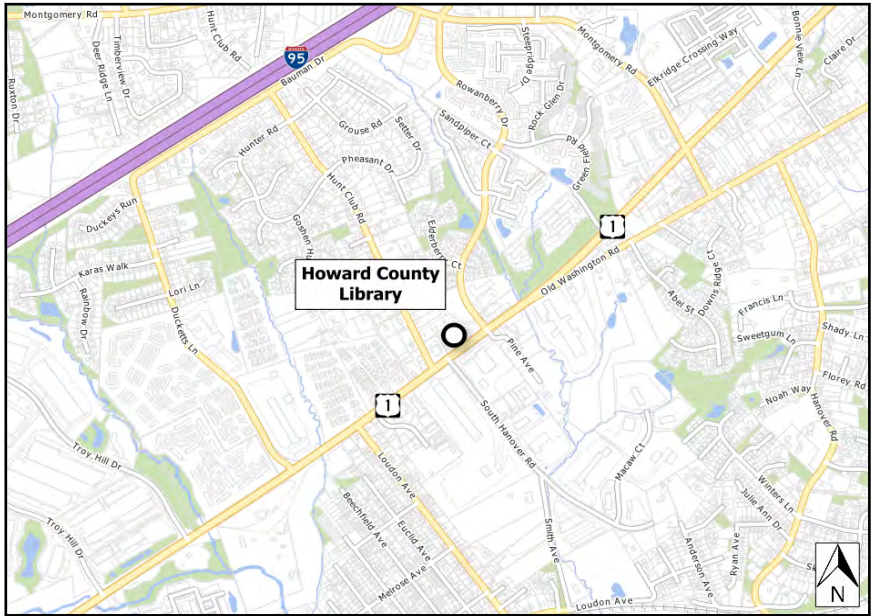
Project Schedule

- FY26 - Design
- FY27 - Permit and bid
- FY28 - Construct and FFE

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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



Explanation of Changes

The construction schedule was aligned with the completion of the new Elkridge Community Center. Seeking grant funding though the State Liberty Grant.

# Fiscal 2026 Capital Budget

# LIBRARY PROJECTS

## Project: L0021-FY2025 ELKRIDGE BRANCH RENOVATION

| (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        | 1,000        | (500)          | 500          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 500           |
| CONSTRUCTION               | 3,000        | (1,000)        | 2,000        | 2,181                     | 0           | 0           | 0           | 0           | 2,181        | 0           | 0           | 0           | 0           | 4,181         |
| <b>Total Expenditures</b>  | <b>4,000</b> | <b>(1,500)</b> | <b>2,500</b> | <b>2,181</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,181</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,681</b>  |
| GRANTS                     | 0            | 2,000          | 2,000        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 2,000         |
| PAY AS YOU GO              | 4,000        | (3,500)        | 500          | 2,181                     | 0           | 0           | 0           | 0           | 2,181        | 0           | 0           | 0           | 0           | 2,681         |
| <b>Total Funding</b>       | <b>4,000</b> | <b>(1,500)</b> | <b>2,500</b> | <b>2,181</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,181</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,681</b>  |

**\$11,516 spent and encumbered through February 2025**

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

### Project Status

|                        |       |         |                |       |   |   |   |   |              |   |   |   |   |              |
|------------------------|-------|---------|----------------|-------|---|---|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 4,000 | 681     | <b>4,681</b>   | 0     | 0 | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 |   | <b>4,681</b> |
| Difference 2025 / 2026 | 0     | (2,181) | <b>(2,181)</b> | 2,181 | 0 | 0 | 0 | 0 | <b>2,181</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

The construction schedule was aligned with the completion of the new Elkridge Community Center. Seeking grant funding through the State Liberty Grant.



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**COMMUNITY COLLEGE PROJECTS**

| Project Information                                                                                                                                                                                                              | Funding Source | Prior Approp.  | FY 2026       | Total          | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|----------------|--------------|--------------|--------------|--------------|--------------|----------------|
| <b>M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX</b><br>Design and construct a new facility that will unite both academics and athletics.                                                                                       | B              | 50,834         | 0             | 50,834         | 0            | 0            | 0            | 0            | 0            | 50,834         |
|                                                                                                                                                                                                                                  | G              | 50,833         | 0             | 50,833         | 0            | 0            | 0            | 0            | 0            | 50,833         |
|                                                                                                                                                                                                                                  | <b>Total</b>   | <b>101,667</b> | <b>0</b>      | <b>101,667</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>101,667</b> |
| <b>M0545-MAINTENANCE BUILDING</b><br>Design and construct a maintenance building to support plant operations and facilities.                                                                                                     | B              | 0              | 0             | 0              | 0            | 0            | 0            | 250          | 1,950        | 2,200          |
|                                                                                                                                                                                                                                  | G              | 0              | 0             | 0              | 0            | 0            | 0            | 250          | 1,950        | 2,200          |
|                                                                                                                                                                                                                                  | <b>Total</b>   | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>500</b>   | <b>3,900</b> | <b>4,400</b>   |
| <b>M0547-FY2024 WORKFORCE DEVELOPMENT AND TRADES CENTER</b><br>Design and construct a Workforce Development and Trades Center of approximately 50,000 GSF to support credit and noncredit skilled trades and workforce training. | G              | 8,609          | 11,916        | 20,525         | 2,100        | 0            | 0            | 0            | 0            | 22,625         |
|                                                                                                                                                                                                                                  | O              | 7,909          | 3,616         | 11,525         | 2,100        | 0            | 0            | 0            | 0            | 13,625         |
|                                                                                                                                                                                                                                  | P              | 6,000          | 5,000         | 11,000         | 0            | 0            | 0            | 0            | 0            | 11,000         |
|                                                                                                                                                                                                                                  | <b>Total</b>   | <b>22,518</b>  | <b>20,532</b> | <b>43,050</b>  | <b>4,200</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>47,250</b>  |
| <b>M0550-FY2017 SYSTEMIC RENOVATIONS</b><br>Address campuswide systemic renovations, deferred maintenance, and facility renewals.                                                                                                | B              | 13,456         | 1,000         | 14,456         | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 24,456         |
|                                                                                                                                                                                                                                  | <b>Total</b>   | <b>13,456</b>  | <b>1,000</b>  | <b>14,456</b>  | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>24,456</b>  |
| <b>COMMUNITY COLLEGE PROJECTS Total</b>                                                                                                                                                                                          |                | <b>137,641</b> | <b>21,532</b> | <b>159,173</b> | <b>6,200</b> | <b>2,000</b> | <b>2,000</b> | <b>2,500</b> | <b>5,900</b> | <b>177,773</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**COMMUNITY COLLEGE PROJECTS**

|              | <b>Revenue Source</b> | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-----------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                 | 64,290             | 1,000             | 65,290                     |
| G            | GRANTS                | 59,442             | 11,916            | 71,358                     |
| O            | OTHER SOURCES         | 7,909              | 3,616             | 11,525                     |
| P            | PAY AS YOU GO         | 6,000              | 5,000             | 11,000                     |
| <b>Total</b> |                       | <b>137,641</b>     | <b>21,532</b>     | <b>159,173</b>             |



**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**COMMUNITY COLLEGE PROJECTS**

| Revenue Source |               | Prior Approp   | Current FY    | 2027         | 2028         | 2029         | 2030         | 2031         | Total          |
|----------------|---------------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|----------------|
| B              | BONDS         | 64,290         | 1,000         | 2,000        | 2,000        | 2,000        | 2,250        | 3,950        | 77,490         |
| G              | GRANTS        | 59,442         | 11,916        | 2,100        | 0            | 0            | 250          | 1,950        | 75,658         |
| O              | OTHER SOURCES | 7,909          | 3,616         | 2,100        | 0            | 0            | 0            | 0            | 13,625         |
| P              | PAY AS YOU GO | 6,000          | 5,000         | 0            | 0            | 0            | 0            | 0            | 11,000         |
| <b>Total</b>   |               | <b>137,641</b> | <b>21,532</b> | <b>6,200</b> | <b>2,000</b> | <b>2,000</b> | <b>2,500</b> | <b>5,900</b> | <b>177,773</b> |

**Project: M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX**

**Version : Council Approved**

# Fiscal 2026 Capital Budget

# COMMUNITY COLLEGE PROJECTS

## Project: M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX

| (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        | 8,470          | 0             | 8,470          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 8,470          |
| CONSTRUCTION               | 88,097         | 0             | 88,097         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 88,097         |
| EQUIPMENT & FURNISHINGS    | 5,100          | 0             | 5,100          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,100          |
| <b>Total Expenditures</b>  | <b>101,667</b> | <b>0</b>      | <b>101,667</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>101,667</b> |
| BONDS                      | 50,834         | 0             | 50,834         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 50,834         |
| GRANTS                     | 50,833         | 0             | 50,833         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 50,833         |
| <b>Total Funding</b>       | <b>101,667</b> | <b>0</b>      | <b>101,667</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>101,667</b> |

**\$95,101,712 spent and encumbered through February 2025**

**\$63,486,012 spent and encumbered through February 2024**

**Project Status** The final furniture and equipment installation was completed in December, followed by faculty move-ins throughout January in preparation for the start of the 2025 spring semester. The project is complete and is being prepared for closeout in FY25. There are no future funding requests for this project.

|                        |         |   |                |   |   |   |   |   |          |   |   |   |   |                |
|------------------------|---------|---|----------------|---|---|---|---|---|----------|---|---|---|---|----------------|
| FY 2025 Budget         | 101,667 | 0 | <b>101,667</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>101,667</b> |
| Difference 2025 / 2026 | 0       | 0 | <b>0</b>       | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>       |

None.

# Fiscal 2026 Capital Budget

# COMMUNITY COLLEGE PROJECTS

## Project: M0545-MAINTENANCE BUILDING

### Description

Design and construct a maintenance building to support plant operations and facilities. As the college continues to grow, the campus maintenance area must also expand. The college's utilities also need to be upgraded to support future buildings and load requirements. This project will help increase efficiency between the utility plant and the maintenance building. It will assist the college in developing cost-savings programs that will enhance building efficiency and ultimately decrease operating costs.

### Justification

In order to properly service campus buildings, infrastructure, and the college community, a maintenance building is needed. With the continued growth, the current area can no longer accommodate the demand. A proper maintenance and plant operations facility is required. Plant operations and maintenance also assure the cleanliness of all college facilities and grounds to sustain an environment conducive to learning. A new facility is required to provide responsive, reliable, and cost-effective services for a safe and comfortable environment for college students, faculty, and staff.

### Remarks

With consideration to the county and state debt capacities, the college will split-fund construction as needed.

### Project Schedule

FY30 - Design new facility.

FY31 - Construct new facility.

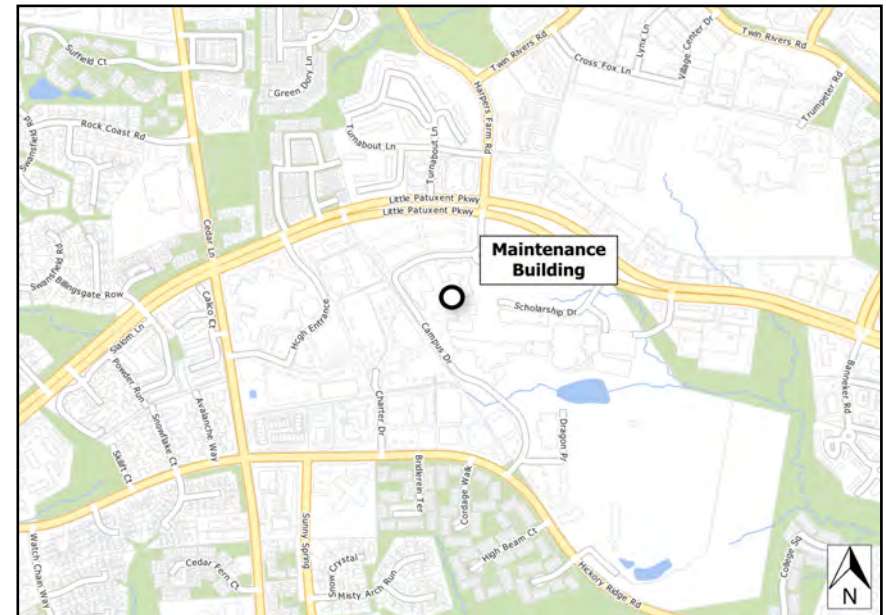
FY32 - Furnish and equip new facility.

The project is proposed for completion in spring 2032.

### Operating Budget Impact

The operations of this building will increase the operating budget by approximately \$21.25 per square foot. The projected impact of the completed project on the current expense budget: no increase until completed in FY32.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 225   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 4,505 |



### Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# COMMUNITY COLLEGE PROJECTS

## Project: M0545-MAINTENANCE BUILDING

| (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                         | 0           | 0           | 500         | 0            | 500          | 0            | 0           | 0           | 0           | 500           |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 3,900        | 3,900        | 0            | 0           | 0           | 0           | 3,900         |
| EQUIPMENT & FURNISHINGS    | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 0            | 0            | 1,500        | 0           | 0           | 0           | 1,500         |
| <b>Total Expenditures</b>  | <b>0</b>    | <b>0</b>      | <b>0</b>    | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>500</b>  | <b>3,900</b> | <b>4,400</b> | <b>1,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>5,900</b>  |
| BONDS                      | 0           | 0             | 0           | 0                         | 0           | 0           | 250         | 1,950        | 2,200        | 750          | 0           | 0           | 0           | 2,950         |
| GRANTS                     | 0           | 0             | 0           | 0                         | 0           | 0           | 250         | 1,950        | 2,200        | 750          | 0           | 0           | 0           | 2,950         |
| <b>Total Funding</b>       | <b>0</b>    | <b>0</b>      | <b>0</b>    | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>500</b>  | <b>3,900</b> | <b>4,400</b> | <b>1,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>5,900</b>  |

**\$0 spent and encumbered through February 2025**

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

**Project Status** There are no funds requested in the upcoming budget year. Design is proposed for FY30.

|                        |   |   |          |   |   |   |     |       |              |       |   |   |   |              |
|------------------------|---|---|----------|---|---|---|-----|-------|--------------|-------|---|---|---|--------------|
| FY 2025 Budget         | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 500 | 3,900 | <b>4,400</b> | 1,500 | 0 | 0 |   | <b>5,900</b> |
| Difference 2025 / 2026 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0   | 0     | <b>0</b>     | 0     | 0 | 0 | 0 | <b>0</b>     |

None.

Project: M0547-FY2024 WORKFORCE DEVELOPMENT AND TRADES CENTER

Description

Design and construct a Workforce Development and Trades Center of approximately 50,000 GSF to support credit and noncredit skilled trades and workforce training. The facility provides opportunities for high-skilled trades training and offers another pathway into higher education for students and residents who do not want to pursue a traditional four-year degree. It offers opportunities for licensure, certification, and employment which are critical in meeting the needs of the community.

Justification

The college provides special services to the community as well as county and state agencies in workforce development and contract training. Maryland is currently experiencing labor shortages in all skilled trade occupations. Additionally, the partnership with public schools and dual enrollment programs in career and technical education (CTE) provide opportunities to pair academic knowledge with technical skills and prepare students for in-demand and high-skilled jobs. The programs proposed in this facility include automotive technology, electrical, HVAC, plumbing, welding, green technology, cyber security, manufacturing and logistics including additive manufacturing and heavy equipment operations. Training students for opportunities in these occupations will help obtain high-quality jobs that offer family-sustaining salaries, wage progression, and benefits.

Remarks

Funds listed under County for FY24-FY26 are Paygo funds. The Other fund sources include college grants, donations, fund balances, and the operating budget. There are no changes in project name, scope, or timing from the prior year.

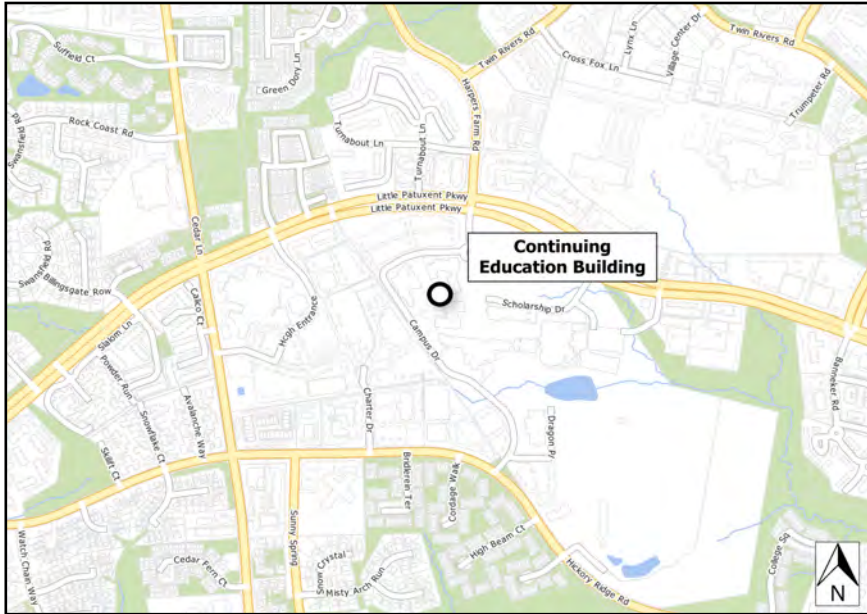
Project Schedule

With consideration to funding limitations, the college is split-funding construction over two fiscal years.  
FY24 - planning and design  
FY25-FY26 - construction split-funded.  
FY27 - furniture and equipment. The project is slated for completion in summer 2026 in preparation for the fall semester classes.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately \$21.25 per square foot.

|                                                          |   |
|----------------------------------------------------------|---|
| 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

The construction budget increased by \$2 million due to current market conditions. The additional funds for construction in FY26 are being provided by the college, there is no change requested in the County support from the prior year.

# Fiscal 2026 Capital Budget

# COMMUNITY COLLEGE PROJECTS

## Project: M0547-FY2024 WORKFORCE DEVELOPMENT AND TRADES 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        | 5,300         | 0             | 5,300         | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 5,300         |
| CONSTRUCTION               | 17,218        | 20,532        | 37,750        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 37,750        |
| EQUIPMENT & FURNISHINGS    | 0             | 0             | 0             | 4,200                     | 0           | 0           | 0           | 0           | 4,200        | 0           | 0           | 0           | 0           | 4,200         |
| <b>Total Expenditures</b>  | <b>22,518</b> | <b>20,532</b> | <b>43,050</b> | <b>4,200</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,200</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>47,250</b> |
| GRANTS                     | 8,609         | 11,916        | 20,525        | 2,100                     | 0           | 0           | 0           | 0           | 2,100        | 0           | 0           | 0           | 0           | 22,625        |
| OTHER SOURCES              | 7,909         | 3,616         | 11,525        | 2,100                     | 0           | 0           | 0           | 0           | 2,100        | 0           | 0           | 0           | 0           | 13,625        |
| PAY AS YOU GO              | 6,000         | 5,000         | 11,000        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 11,000        |
| <b>Total Funding</b>       | <b>22,518</b> | <b>20,532</b> | <b>43,050</b> | <b>4,200</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,200</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>47,250</b> |

**\$1,000,000 spent and encumbered through February 2025**

**\$572,892 spent and encumbered through February 2024**

**Project Status** FY24 - the design phase is complete.

FY25 - the construction phase began in November 2024 with an anticipated construction schedule of 18 months.

FY26 - the proposed use of funds will be to complete the construction phase which was split-funded over two fiscal years.

|                        |        |         |                |       |   |   |   |   |              |   |   |   |   |               |
|------------------------|--------|---------|----------------|-------|---|---|---|---|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 22,518 | 22,732  | <b>45,250</b>  | 0     | 0 | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 |   | <b>45,250</b> |
| Difference 2025 / 2026 | 0      | (2,200) | <b>(2,200)</b> | 4,200 | 0 | 0 | 0 | 0 | <b>4,200</b> | 0 | 0 | 0 | 0 | <b>2,000</b>  |

For construction, the budget increased by \$2 million due to current market conditions, however, there is no change requested in County support from the prior year request. The additional funds for construction in FY26 are being provided by the college. For furniture and equipment, the \$4.2 million is being moved from FY26 to FY27 to better align with the project schedule. There is no change (increase or decrease) requested in the funding amount or the funding source.



# Fiscal 2026 Capital Budget

# COMMUNITY COLLEGE PROJECTS

## Project: M0550-FY2017 SYSTEMIC RENOVATIONS

### Description

Address campuswide systemic renovations, deferred maintenance, and facility renewals. The project includes improvements to the college's physical plant, maintenance and repairs, facility modifications, as well as safety and code compliance at all college campuses.

### Justification

The project includes necessary renovations and upgrades to address ADA requirements, life safety issues, code compliance, critical deferred maintenance and facility renewals at all college campuses and locations.

### Remarks

The college prioritizes and schedules its renovation needs as documented in the facilities condition assessment, facilities master plan, and identified by the renovations assessment committee. There are no changes in project name, scope, or timing from the prior year.

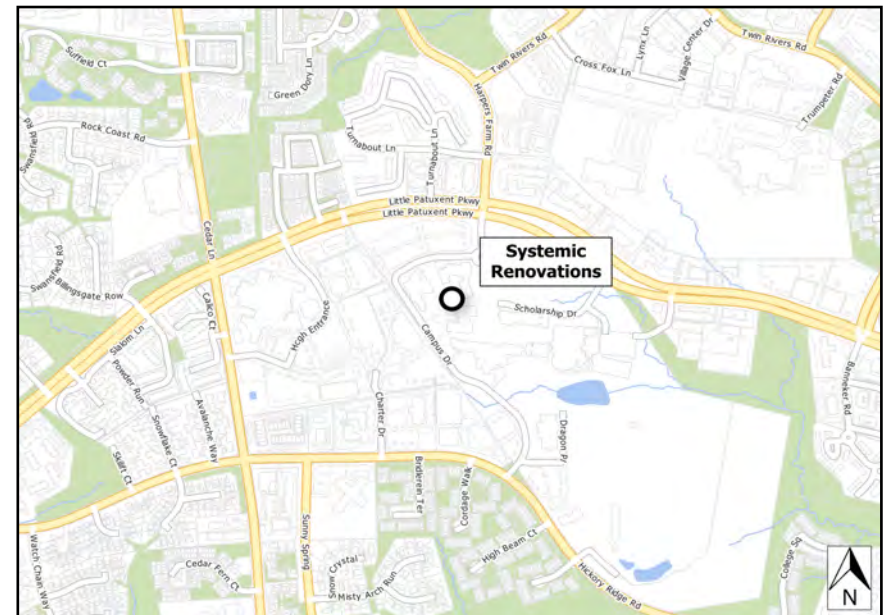
### Project Schedule

FY26-FY30 - The projects include phased deferred maintenance, major interior improvements, café upgrades, systemic renovations and necessary modifications to all college buildings, facilities, and locations.

### Operating Budget Impact

The projected impact of the completed project on the current expense budget: no increase.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 76     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,527  |
| Total Project Bonds - Annual Debt Service Payment        | 1,867  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 37,347 |



### Explanation of Changes

The FY27 budget request increased from \$1 million to \$2 million causing a total project cost increase of \$1 million. This change is requested in FY27 for a deferred maintenance roofing project.



# Fiscal 2026 Capital Budget

# COMMUNITY COLLEGE PROJECTS

## Project: M0550-FY2017 SYSTEMIC RENOVATIONS

| (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 |
| CONSTRUCTION               | 13,456        | 1,000         | 14,456        | 2,000                     | 2,000        | 2,000        | 2,000        | 2,000        | 10,000        | 0           | 0           | 0           | 0           | 24,456        |
| <b>Total Expenditures</b>  | <b>13,456</b> | <b>1,000</b>  | <b>14,456</b> | <b>2,000</b>              | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>10,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>24,456</b> |
| BONDS                      | 13,456        | 1,000         | 14,456        | 2,000                     | 2,000        | 2,000        | 2,000        | 2,000        | 10,000        | 0           | 0           | 0           | 0           | 24,456        |
| <b>Total Funding</b>       | <b>13,456</b> | <b>1,000</b>  | <b>14,456</b> | <b>2,000</b>              | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>10,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>24,456</b> |

**\$12,274,791 spent and encumbered through February 2025**

**\$11,289,723 spent and encumbered through February 2024**

**Project Status** FY25 - The projects for this fiscal year included the design and construction of deferred maintenance, major interior improvements, café modifications, and development of the facilities master plan.

FY26 - The proposed use of funds for the upcoming budget includes design and construction for deferred maintenance, major interior improvements, and café modifications.

|                        |        |       |               |       |       |       |       |       |              |   |   |   |   |               |
|------------------------|--------|-------|---------------|-------|-------|-------|-------|-------|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 13,456 | 1,000 | <b>14,456</b> | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 | <b>9,000</b> | 0 | 0 | 0 |   | <b>23,456</b> |
| Difference 2025 / 2026 | 0      | 0     | <b>0</b>      | 1,000 | 0     | 0     | 0     | 0     | <b>1,000</b> | 0 | 0 | 0 | 0 | <b>1,000</b>  |

FY26-no change. FY27-increase for a deferred maintenance roofing project.



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**RECREATION AND PARKS**

| Project Information                                                                                                                                                                                 | Funding Source | Prior Approp. | FY 2026    | Total         | FY 2027      | FY 2028  | FY 2029  | FY 2030  | FY 2031      | Total         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|------------|---------------|--------------|----------|----------|----------|--------------|---------------|
| <b>N3102-FY2000 BLANDAIR REGIONAL PARK</b>                                                                                                                                                          | B              | 27,778        | 0          | 27,778        | 0            | 0        | 0        | 0        | 0            | 27,778        |
| A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.                         | G              | 10,765        | 250        | 11,015        | 0            | 0        | 0        | 0        | 0            | 11,015        |
|                                                                                                                                                                                                     | T              | 3,130         | 500        | 3,630         | 1,050        | 0        | 0        | 0        | 4,300        | 8,980         |
|                                                                                                                                                                                                     | <b>Total</b>   | <b>41,673</b> | <b>750</b> | <b>42,423</b> | <b>1,050</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,300</b> | <b>47,773</b> |
| <b>N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS</b>                                                                                                                                                      | B              | 14,350        | 0          | 14,350        | 0            | 0        | 0        | 0        | 0            | 14,350        |
| 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              | 20,081        | 0          | 20,081        | 0            | 0        | 0        | 0        | 0            | 20,081        |
|                                                                                                                                                                                                     | O              | 79            | 0          | 79            | 0            | 0        | 0        | 0        | 0            | 79            |
|                                                                                                                                                                                                     | P              | 1,145         | 0          | 1,145         | 0            | 0        | 0        | 0        | 0            | 1,145         |
|                                                                                                                                                                                                     | T              | 26,059        | 0          | 26,059        | 0            | 0        | 0        | 0        | 0            | 26,059        |
|                                                                                                                                                                                                     | <b>Total</b>   | <b>61,714</b> | <b>0</b>   | <b>61,714</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>61,714</b> |
| <b>N3109-FY2004 PARKS RESURFACING PROGRAM</b>                                                                                                                                                       | B              | 200           | 0          | 200           | 0            | 0        | 0        | 0        | 0            | 200           |
| A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.                                      | G              | 799           | 0          | 799           | 0            | 0        | 0        | 0        | 0            | 799           |
|                                                                                                                                                                                                     | P              | 340           | 0          | 340           | 0            | 0        | 0        | 0        | 0            | 340           |
|                                                                                                                                                                                                     | T              | 11,973        | 0          | 11,973        | 0            | 0        | 0        | 0        | 0            | 11,973        |
|                                                                                                                                                                                                     | <b>Total</b>   | <b>13,312</b> | <b>0</b>   | <b>13,312</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>13,312</b> |
| <b>N3940-FY2000 NORTH LAUREL PARK</b>                                                                                                                                                               | B              | 5,461         | 0          | 5,461         | 0            | 0        | 0        | 0        | 0            | 5,461         |
| A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.                                                                      | D              | 30            | 0          | 30            | 0            | 0        | 0        | 0        | 0            | 30            |
|                                                                                                                                                                                                     | G              | 1,241         | 0          | 1,241         | 0            | 0        | 0        | 0        | 0            | 1,241         |
|                                                                                                                                                                                                     | T              | 294           | 0          | 294           | 0            | 0        | 0        | 0        | 0            | 294           |
|                                                                                                                                                                                                     | <b>Total</b>   | <b>7,026</b>  | <b>0</b>   | <b>7,026</b>  | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>7,026</b>  |
| <b>N3957-FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b>                                                                                                                                         | B              | 20,085        | 0          | 20,085        | 0            | 0        | 0        | 0        | 0            | 20,085        |
| 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.          | G              | 5,293         | 0          | 5,293         | 0            | 0        | 0        | 0        | 0            | 5,293         |
|                                                                                                                                                                                                     | O              | 105           | 0          | 105           | 0            | 0        | 0        | 0        | 0            | 105           |
|                                                                                                                                                                                                     | T              | 2,105         | 90         | 2,195         | 0            | 0        | 0        | 0        | 0            | 2,195         |
|                                                                                                                                                                                                     | <b>Total</b>   | <b>27,588</b> | <b>90</b>  | <b>27,678</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     | <b>27,678</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**RECREATION AND PARKS**

| Project Information                                                                                                                                                                 | Funding Source | Prior Approp. | FY 2026       | Total         | FY 2027    | FY 2028    | FY 2029    | FY 2030    | FY 2031  | Total         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|------------|------------|------------|------------|----------|---------------|
| <b>N3958-FY2003 HISTORIC STRUCTURES REHABILITATION</b>                                                                                                                              | B              | 1,515         | 0             | 1,515         | 0          | 0          | 0          | 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          | 0          | 0          | 0        | 2,950         |
|                                                                                                                                                                                     | O              | 4,047         | 0             | 4,047         | 0          | 0          | 0          | 0          | 0        | 4,047         |
|                                                                                                                                                                                     | P              | 222           | 0             | 222           | 0          | 0          | 0          | 0          | 0        | 222           |
|                                                                                                                                                                                     | T              | 6,771         | 0             | 6,771         | 0          | 0          | 0          | 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>0</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          | 0          | 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          | 0          | 0          | 0          | 0        | 0             |
|                                                                                                                                                                                     | P              | 500           | -500          | 0             | 0          | 0          | 0          | 0          | 0        | 0             |
|                                                                                                                                                                                     | T              | 1,237         | -300          | 937           | 0          | 0          | 0          | 0          | 0        | 937           |
|                                                                                                                                                                                     | <b>Total</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>2,087</b>  |
| <b>N3960-FY2006 ROBINSON PROPERTY NATURE CENTER</b>                                                                                                                                 | B              | 12,355        | 0             | 12,355        | 0          | 0          | 0          | 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          | 0          | 0          | 0          | 0        | 2,864         |
|                                                                                                                                                                                     | O              | 1,100         | 0             | 1,100         | 0          | 0          | 0          | 0          | 0        | 1,100         |
|                                                                                                                                                                                     | T              | 2,184         | 50            | 2,234         | 0          | 0          | 0          | 0          | 0        | 2,234         |
|                                                                                                                                                                                     | <b>Total</b>   | <b>18,303</b> | <b>250</b>    | <b>18,553</b> | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b> | <b>18,553</b> |
| <b>N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION</b>                                                                                                                           | B              | 478           | 0             | 478           | 0          | 0          | 0          | 0          | 0        | 478           |
| A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County. | G              | 3,007         | 200           | 3,207         | 0          | 0          | 0          | 0          | 0        | 3,207         |
|                                                                                                                                                                                     | P              | 600           | 0             | 600           | 0          | 0          | 0          | 0          | 0        | 600           |
|                                                                                                                                                                                     | T              | 3,260         | 525           | 3,785         | 400        | 400        | 400        | 400        | 0        | 5,385         |
|                                                                                                                                                                                     | <b>Total</b>   | <b>7,345</b>  | <b>725</b>    | <b>8,070</b>  | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>0</b> | <b>9,670</b>  |
| <b>N3967-FY2007 SOUTH BRANCH PARK</b>                                                                                                                                               | B              | 800           | 0             | 800           | 0          | 0          | 0          | 0          | 0        | 800           |
| A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.                                            | G              | 100           | 0             | 100           | 0          | 0          | 0          | 0          | 0        | 100           |
|                                                                                                                                                                                     | O              | 58            | 0             | 58            | 0          | 0          | 0          | 0          | 0        | 58            |
|                                                                                                                                                                                     | P              | 10            | 0             | 10            | 0          | 0          | 0          | 0          | 0        | 10            |
|                                                                                                                                                                                     | T              | 550           | 0             | 550           | 0          | 0          | 0          | 0          | 0        | 550           |
|                                                                                                                                                                                     |                |               |               |               |            |            |            |            |          |               |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**RECREATION AND PARKS**

| Project Information                                                                                                                                                                                                                                                                                                                                                      | Funding Source | Prior Approp. | FY 2026    | Total        | FY 2027    | FY 2028  | FY 2029  | FY 2030  | FY 2031    | Total        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|------------|--------------|------------|----------|----------|----------|------------|--------------|
| <b>N3967-FY2007 SOUTH BRANCH PARK</b><br>A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.                                                                                                                                                                                        | <b>Total</b>   | <b>1,518</b>  | <b>0</b>   | <b>1,518</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>   | <b>1,518</b> |
| <b>N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING</b><br>A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement. | D              | 925           | 0          | 925          | 0          | 0        | 0        | 0        | 0          | 925          |
|                                                                                                                                                                                                                                                                                                                                                                          | <b>Total</b>   | <b>925</b>    | <b>0</b>   | <b>925</b>   | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>   | <b>925</b>   |
| <b>N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b><br>A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.                                                                                                                                                                          | B              | 200           | 0          | 200          | 0          | 0        | 0        | 0        | 0          | 200          |
|                                                                                                                                                                                                                                                                                                                                                                          | OG             | 5,330         | 0          | 5,330        | 0          | 0        | 0        | 0        | 0          | 5,330        |
|                                                                                                                                                                                                                                                                                                                                                                          | T              | 0             | 200        | 200          | 0          | 0        | 0        | 0        | 0          | 200          |
|                                                                                                                                                                                                                                                                                                                                                                          | <b>Total</b>   | <b>5,530</b>  | <b>200</b> | <b>5,730</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>   | <b>5,730</b> |
| <b>N3976-SOUTH FULTON PARK</b><br>A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River.                                                                                                                                                                                             | T              | 0             | 0          | 0            | 0          | 0        | 0        | 0        | 200        | 200          |
|                                                                                                                                                                                                                                                                                                                                                                          | <b>Total</b>   | <b>0</b>      | <b>0</b>   | <b>0</b>     | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> | <b>200</b>   |
| <b>N3977-FY2019 KIWANIS PARK EXTENSION</b><br>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        | 0        | 0        | 0          | 180          |
|                                                                                                                                                                                                                                                                                                                                                                          | D              | 25            | 0          | 25           | 0          | 0        | 0        | 0        | 0          | 25           |
|                                                                                                                                                                                                                                                                                                                                                                          | O              | 235           | 0          | 235          | 0          | 0        | 0        | 0        | 0          | 235          |
|                                                                                                                                                                                                                                                                                                                                                                          | T              | 155           | 0          | 155          | 125        | 0        | 0        | 0        | 200        | 480          |
|                                                                                                                                                                                                                                                                                                                                                                          | <b>Total</b>   | <b>595</b>    | <b>0</b>   | <b>595</b>   | <b>125</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> | <b>920</b>   |
| <b>N3978-FY2018 PARKLAND ACQUISITION PROGRAM</b><br>This project establishes a fund for Countywide parkland acquisition and related expenses.                                                                                                                                                                                                                            | G              | 13,767        | 555        | 14,322       | 1,000      | 1,000    | 1,000    | 1,000    | 1,000      | 19,322       |
|                                                                                                                                                                                                                                                                                                                                                                          | O              | 1,031         | 0          | 1,031        | 0          | 0        | 0        | 0        | 0          | 1,031        |
|                                                                                                                                                                                                                                                                                                                                                                          | P              | 100           | 0          | 100          | 0          | 0        | 0        | 0        | 0          | 100          |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**RECREATION AND PARKS**

| Project Information                                                                                                                                                                                 | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>N3978-FY2018 PARKLAND ACQUISITION PROGRAM</b>                                                                                                                                                    | T              | 6,350         | 100          | 6,450         | 100          | 100          | 100          | 100          | 100          | 6,950         |
| This project establishes a fund for Countywide parkland acquisition and related expenses.                                                                                                           | <b>Total</b>   | <b>21,248</b> | <b>655</b>   | <b>21,903</b> | <b>1,100</b> | <b>1,100</b> | <b>1,100</b> | <b>1,100</b> | <b>1,100</b> | <b>27,403</b> |
| <b>N3979-FY2023 SHIPLEY PARK</b>                                                                                                                                                                    | T              | 67            | 0            | 67            | 0            | 0            | 0            | 0            | 0            | 67            |
| 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.                               | <b>Total</b>   | <b>67</b>     | <b>0</b>     | <b>67</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>67</b>     |
| <b>N3980 - ELKHORN PARK</b>                                                                                                                                                                         | T              | 0             | 0            | 0             | 0            | 0            | 0            | 0            | 200          | 200           |
| 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.                                                    | <b>Total</b>   | <b>0</b>      | <b>0</b>     | <b>0</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>200</b>   | <b>200</b>    |
| <b>N3981-FY2025 ILCHESTER PARK and RECREATION CENTER</b>                                                                                                                                            | B              | 1,140         | 0            | 1,140         | 0            | 0            | 0            | 0            | 0            | 1,140         |
| 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.                                           | G              | 500           | 200          | 700           | 0            | 0            | 0            | 0            | 0            | 700           |
|                                                                                                                                                                                                     | P              | 1,350         | 1,010        | 2,360         | 1,000        | 0            | 0            | 0            | 0            | 3,360         |
|                                                                                                                                                                                                     | <b>Total</b>   | <b>2,990</b>  | <b>1,210</b> | <b>4,200</b>  | <b>1,000</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>5,200</b>  |
| <b>N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS</b>                                                                                                                                                      | G              | 996           | 550          | 1,546         | 1,000        | 1,250        | 1,250        | 1,250        | 0            | 6,296         |
| 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. | OG             | 3,540         | 0            | 3,540         | 0            | 0            | 0            | 0            | 0            | 3,540         |
|                                                                                                                                                                                                     | P              | 500           | 2,000        | 2,500         | 1,000        | 0            | 0            | 0            | 0            | 3,500         |
|                                                                                                                                                                                                     | T              | 0             | 2,430        | 2,430         | 2,000        | 2,500        | 2,500        | 2,500        | 0            | 11,930        |
|                                                                                                                                                                                                     | <b>Total</b>   | <b>5,036</b>  | <b>4,980</b> | <b>10,016</b> | <b>4,000</b> | <b>3,750</b> | <b>3,750</b> | <b>3,750</b> | <b>0</b>     | <b>25,266</b> |
| <b>N3983-FY2025 PARKS RESURFACING PROGRAM</b>                                                                                                                                                       | G              | 300           | 365          | 665           | 300          | 300          | 300          | 300          | 0            | 1,865         |
| A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.                                      | O              | 0             | 12           | 12            | 0            | 0            | 0            | 0            | 0            | 12            |
|                                                                                                                                                                                                     | P              | 550           | 1,020        | 1,570         | 1,000        | 0            | 0            | 0            | 0            | 2,570         |
|                                                                                                                                                                                                     | T              | 0             | 725          | 725           | 500          | 500          | 1,000        | 1,000        | 0            | 3,725         |
|                                                                                                                                                                                                     | <b>Total</b>   | <b>850</b>    | <b>2,122</b> | <b>2,972</b>  | <b>1,800</b> | <b>800</b>   | <b>1,300</b> | <b>1,300</b> | <b>0</b>     | <b>8,172</b>  |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**RECREATION AND PARKS**

| Project Information                                                                                                                                        | Funding Source | Prior Approp.  | FY 2026       | Total          | FY 2027       | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|----------------|---------------|--------------|--------------|--------------|--------------|----------------|
| <b>N3984-FY2025 HISTORIC STRUCTURES REHABILITATION</b>                                                                                                     | G              | 200            | 100           | 300            | 0             | 0            | 0            | 0            | 0            | 300            |
| This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. | P              | 500            | 0             | 500            | 0             | 0            | 0            | 0            | 0            | 500            |
|                                                                                                                                                            | T              | 0              | 1,160         | 1,160          | 700           | 500          | 500          | 1,000        | 0            | 3,860          |
|                                                                                                                                                            | <b>Total</b>   | <b>700</b>     | <b>1,260</b>  | <b>1,960</b>   | <b>700</b>    | <b>500</b>   | <b>500</b>   | <b>1,000</b> | <b>0</b>     | <b>4,660</b>   |
| <b>N3985-FY2025 PUBLIC GARDENS</b>                                                                                                                         | G              | 0              | 1,000         | 1,000          | 0             | 0            | 0            | 0            | 0            | 1,000          |
| A project to create public gardens at a site or sites for interpretive and educational public benefit.                                                     | P              | 400            | 600           | 1,000          | 2,000         | 0            | 0            | 0            | 0            | 3,000          |
|                                                                                                                                                            | <b>Total</b>   | <b>400</b>     | <b>1,600</b>  | <b>2,000</b>   | <b>2,000</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>4,000</b>   |
| <b>RECREATION AND PARKS Total</b>                                                                                                                          |                | <b>235,412</b> | <b>12,842</b> | <b>248,254</b> | <b>12,175</b> | <b>6,550</b> | <b>7,050</b> | <b>7,550</b> | <b>6,000</b> | <b>287,579</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**RECREATION AND PARKS**

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



**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**RECREATION AND PARKS**

| Revenue Source |                        | Prior Approp   | Current FY    | 2027          | 2028         | 2029         | 2030         | 2031         | Total          |
|----------------|------------------------|----------------|---------------|---------------|--------------|--------------|--------------|--------------|----------------|
| B              | BONDS                  | 85,692         | 0             | 0             | 0            | 0            | 0            | 0            | 85,692         |
| D              | DEVELOPER CONTRIBUTION | 980            | 0             | 0             | 0            | 0            | 0            | 0            | 980            |
| G              | GRANTS                 | 62,863         | 3,220         | 2,300         | 2,550        | 2,550        | 2,550        | 1,000        | 77,033         |
| O              | OTHER SOURCES          | 6,655          | 12            | 0             | 0            | 0            | 0            | 0            | 6,667          |
| OG             | Other GO               | 8,870          | 0             | 0             | 0            | 0            | 0            | 0            | 8,870          |
| P              | PAY AS YOU GO          | 6,217          | 4,130         | 5,000         | 0            | 0            | 0            | 0            | 15,347         |
| T              | TRANSFER TAX           | 64,135         | 5,480         | 4,875         | 4,000        | 4,500        | 5,000        | 5,000        | 92,990         |
| <b>Total</b>   |                        | <b>235,412</b> | <b>12,842</b> | <b>12,175</b> | <b>6,550</b> | <b>7,050</b> | <b>7,550</b> | <b>6,000</b> | <b>287,579</b> |

Project: N3102-FY2000 BLANDAIR REGIONAL PARK

Description

A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.

Justification

Project identified in the 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans, is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

Remarks

- 1. FY24-Phase VI design completed with permit
- 2. FY25- Phase VI construction begins.
- 3. FY26- Request \$250,000 in African American Historic Preservation Program Grants for restoration of the Slave Quarters. Request \$500,000 T-Tax for Slave Quarter Grant match and funding for a new bridge & pathway to be located near field #2 and meadow management North area. Phase VI construction continues.

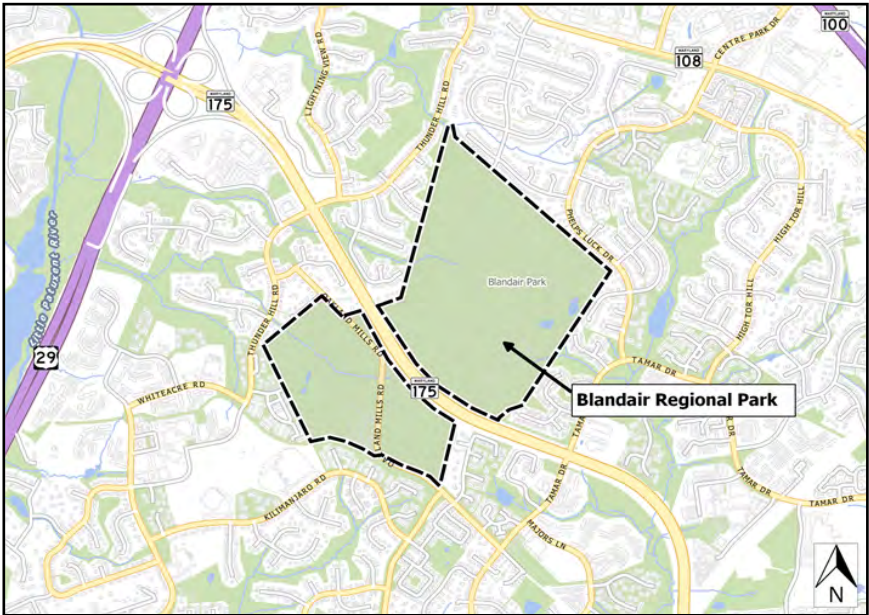
Project Schedule

- FY26- Phase VI construction continues. Continue Mansion restoration design.
- FY27- Begin Mansion restoration construction and completion of Phase VI.

Operating Budget Impact

The start-up costs for this entire regional park will be \$500,000. The operational costs after construction for each phase is estimated: Phase III-\$628,000, Phase IV-\$50,000, Phase V-\$764,000, Phase VI-\$700,000, Phase VII-\$414,000 and Historic Manor House|Area-\$650,000.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 2,121  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 42,420 |



Explanation of Changes

FY26-Request \$250,000 increase in Grants and \$500,000 increase in T-Tax. FY27- Request to remove \$800,000 in Grants. Request \$1,050,000 T-Tax for Mansion restoration construction & North area meadow management. FY30-Request to decrease T-Tax \$700,000. FY31-Request to decrease T-Tax \$2,700,000

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3102-FY2000 BLANDAIR REGIONAL PARK

| (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        | 6,038         | 0             | 6,038         | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 6,038         |
| CONSTRUCTION               | 35,535        | 750           | 36,285        | 1,050                     | 0           | 0           | 0           | 4,300        | 5,350        | 0           | 0           | 0           | 0           | 41,635        |
| EQUIPMENT & FURNISHINGS    | 100           | 0             | 100           | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 100           |
| <b>Total Expenditures</b>  | <b>41,673</b> | <b>750</b>    | <b>42,423</b> | <b>1,050</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,300</b> | <b>5,350</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>47,773</b> |
| BONDS                      | 27,778        | 0             | 27,778        | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 27,778        |
| GRANTS                     | 10,765        | 250           | 11,015        | 0                         | 0           | 0           | 0           | 0            | 0            | 0           | 0           | 0           | 0           | 11,015        |
| TRANSFER TAX               | 3,130         | 500           | 3,630         | 1,050                     | 0           | 0           | 0           | 4,300        | 5,350        | 0           | 0           | 0           | 0           | 8,980         |
| <b>Total Funding</b>       | <b>41,673</b> | <b>750</b>    | <b>42,423</b> | <b>1,050</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,300</b> | <b>5,350</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>47,773</b> |

**\$41,672,701 spent and encumbered through February 2025**

**\$36,551,816 spent and encumbered through February 2024**

**Project Status** FY24-Phase VI design completed with permit approval. Completion of the family restroom project.

FY25-Begin Phase VI construction and Mansion restoration design.

|                        |        |     |               |     |   |   |   |         |                |   |   |   |   |                |
|------------------------|--------|-----|---------------|-----|---|---|---|---------|----------------|---|---|---|---|----------------|
| FY 2025 Budget         | 41,673 | 0   | <b>41,673</b> | 800 | 0 | 0 | 0 | 7,000   | <b>7,800</b>   | 0 | 0 | 0 |   | <b>49,473</b>  |
| Difference 2025 / 2026 | 0      | 750 | <b>750</b>    | 250 | 0 | 0 | 0 | (2,700) | <b>(2,450)</b> | 0 | 0 | 0 | 0 | <b>(1,700)</b> |

FY26- Request \$250,000 increase in Grants and \$500,000 increase in T-Tax.

Project: N3108-FY2004 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- Project in the financial close-out process.

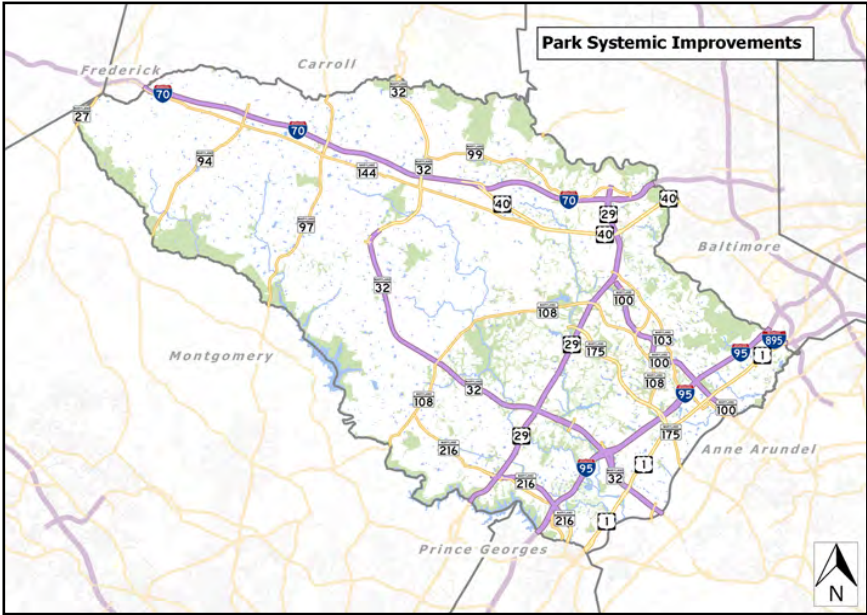
Project Schedule

FY26- Project in the financial close-out process. Project has been replaced by N3982 Park Systemic Improvements.

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        | 1,096  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 21,914 |



Explanation of Changes

FY26- None.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

| (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        | 3,122         | 0             | 3,122         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,122         |
| CONSTRUCTION               | 58,592        | 0             | 58,592        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 58,592        |
| <b>Total Expenditures</b>  | <b>61,714</b> | <b>0</b>      | <b>61,714</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>61,714</b> |
| BONDS                      | 14,350        | 0             | 14,350        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 14,350        |
| GRANTS                     | 20,081        | 0             | 20,081        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20,081        |
| OTHER SOURCES              | 79            | 0             | 79            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 79            |
| PAY AS YOU GO              | 1,145         | 0             | 1,145         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,145         |
| TRANSFER TAX               | 26,059        | 0             | 26,059        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 26,059        |
| <b>Total Funding</b>       | <b>61,714</b> | <b>0</b>      | <b>61,714</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>61,714</b> |

**\$47,930,479 spent and encumbered through February 2025**

**\$41,579,040 spent and encumbered through February 2024**

**Project Status** FY25-Replacement of 3 artificial turf fields: Troy Park #3, Marriotts Ridge HS, Reservoir HS; Centennial Park boat rental decking, seating & railing improvements Phase 2.

FY26- Construction renovations to Centennial Park West sports fields begins. Playground replacements at Centennial Park West, Centennial Park South & Waterloo Park.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 61,714 | 0 | <b>61,714</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>61,714</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

FY26- Project to close. Project has been replaced by N3982 Park Systemic Improvements.

Project: N3109-FY2004 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

FY26- Project in the financial close-out process.

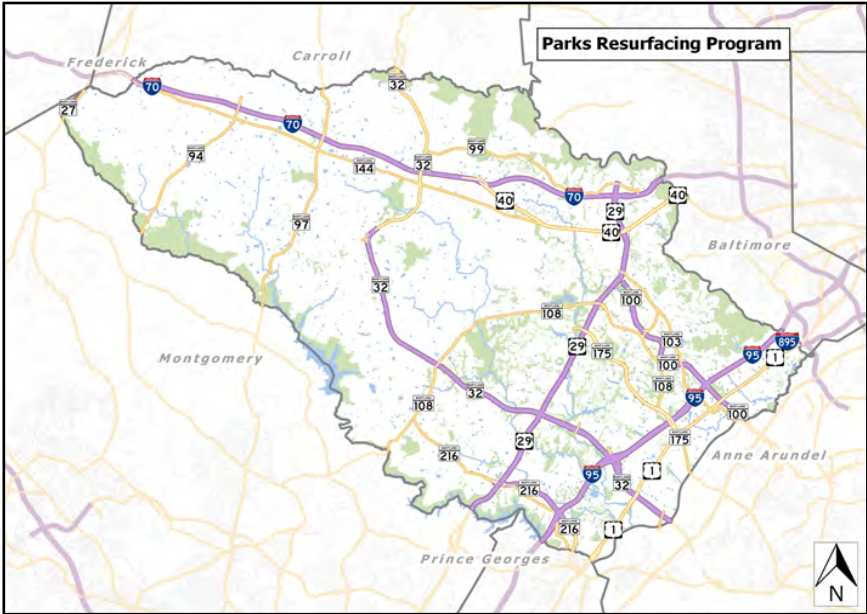
Project Schedule

FY26-Project in the financial close-out process. Project has been replaced by N3983 Parks Resurfacing Program.

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        | 15  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 305 |



Explanation of Changes

FY26- None.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3109-FY2004 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        | 620           | 0             | 620           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 620           |
| CONSTRUCTION               | 12,692        | 0             | 12,692        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 12,692        |
| <b>Total Expenditures</b>  | <b>13,312</b> | <b>0</b>      | <b>13,312</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>13,312</b> |
| BONDS                      | 200           | 0             | 200           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 200           |
| GRANTS                     | 799           | 0             | 799           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 799           |
| PAY AS YOU GO              | 340           | 0             | 340           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 340           |
| TRANSFER TAX               | 11,973        | 0             | 11,973        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 11,973        |
| <b>Total Funding</b>       | <b>13,312</b> | <b>0</b>      | <b>13,312</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>13,312</b> |

**\$13,265,815 spent and encumbered through February 2025**

**\$12,146,183 spent and encumbered through February 2024**

**Project Status** FY24- Sports court resurfacing @ Rockburn Park, Atholton Park, Schooley Mill Park & Centennial Park North area. Cypressmede Park- resurface pathways, roadways and parking lots & stair replacement, Warfield Pond Park resurfacing.

FY25- Resurfacing at Centennial Park South area. Rockburn Park pickleball courts.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 13,312 | 0 | <b>13,312</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>13,312</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

FY26- Project to close. Project has been replaced by N3983 Parks Resurfacing Program.



Fiscal 2026 Capital Budget

RECREATION AND PARKS

Project: N3940-FY2000 NORTH LAUREL PARK

Description

A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizen's advisory committee and a master plan effort.

Justification

This project is identified in the 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

Remarks

The remaining funding in this project was used for skate park improvements.

Project Schedule

FY25- Continued skate park repairs & park improvements.  
FY26- Close project.

Operating Budget Impact

Annual operating costs for the park is estimated to be \$50,000.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 417   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 8,339 |



Explanation of Changes

FY26- No changes



# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3940-FY2000 NORTH LAUREL PARK

| (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        | 891          | 0             | 891          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 891           |
| LAND ACQUISITION           | 1,375        | 0             | 1,375        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,375         |
| CONSTRUCTION               | 4,760        | 0             | 4,760        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,760         |
| <b>Total Expenditures</b>  | <b>7,026</b> | <b>0</b>      | <b>7,026</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>7,026</b>  |
| BONDS                      | 5,461        | 0             | 5,461        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,461         |
| DEVELOPER CONTRIBUTION     | 30           | 0             | 30           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 30            |
| GRANTS                     | 1,241        | 0             | 1,241        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,241         |
| TRANSFER TAX               | 294          | 0             | 294          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 294           |
| <b>Total Funding</b>       | <b>7,026</b> | <b>0</b>      | <b>7,026</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>7,026</b>  |

**\$7,026,000 spent and encumbered through February 2025**

**\$6,979,463 spent and encumbered through February 2024**

**Project Status** FY25- Skatepark repairs, restroom building walkway expansion joint repairs and concrete walk repair.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 7,026 | 0 | <b>7,026</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>7,026</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

FY26- No changes

Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

Description

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.

Justification

This project conforms to the goals and objectives of the 1999, 2005, 2012, and 2022 Land Preservation, Parks and Recreation Plans. This park will provide needed recreation facilities for the ElkrIDGE Planning Area. The rehabilitation of the Troy House is endorsed by Preservation Howard County. This project is a key component to the US1 Corridor Revitalization effort.

Remarks

- 1. FY25- No Changes.
- 2. FY26- Request \$90,000 for park amenity improvements.

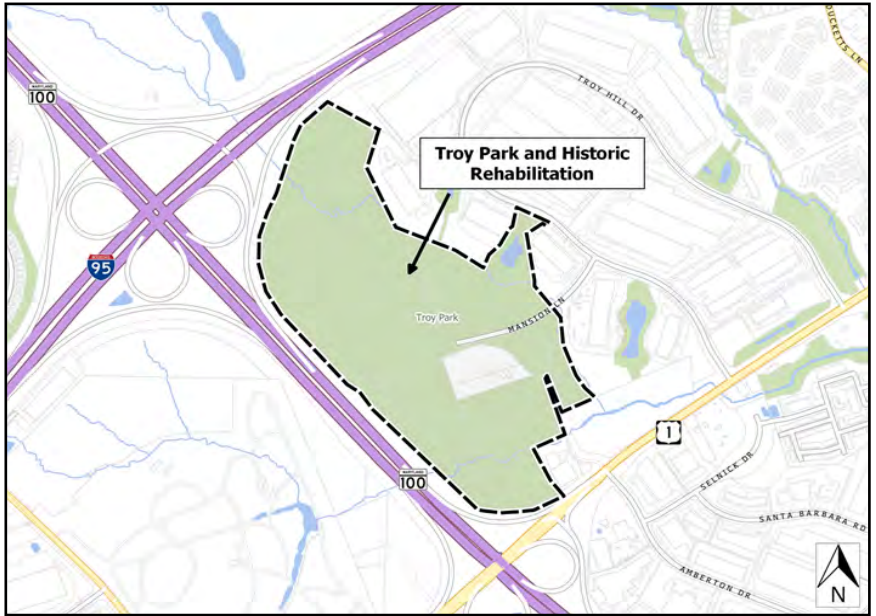
Project Schedule

FY26- Expansion joint repairs, purchase & placement of new trash|recycling units and picnic tables for pavilions.

Operating Budget Impact

The startup costs for this entire regional park will be \$500,000. Operational cost after construction for each phase is estimated: Phase I-\$20,000, Phase II-\$180,000, and Phase III-\$640,000.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 1,534  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 30,672 |



Explanation of Changes

FY26- Request increase of \$90,000 in T-Tax.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

| (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        | 5,365         | 0             | 5,365         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,365         |
| LAND ACQUISITION           | 1,753         | 0             | 1,753         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,753         |
| CONSTRUCTION               | 20,470        | 90            | 20,560        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20,560        |
| <b>Total Expenditures</b>  | <b>27,588</b> | <b>90</b>     | <b>27,678</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>27,678</b> |
| BONDS                      | 20,085        | 0             | 20,085        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20,085        |
| GRANTS                     | 5,293         | 0             | 5,293         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,293         |
| OTHER SOURCES              | 105           | 0             | 105           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 105           |
| TRANSFER TAX               | 2,105         | 90            | 2,195         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,195         |
| <b>Total Funding</b>       | <b>27,588</b> | <b>90</b>     | <b>27,678</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>27,678</b> |

**\$27,587,841 spent and encumbered through February 2025**

**\$27,460,877 spent and encumbered through February 2024**

**Project Status** FY24-Phase 2B restroom|grandstand bleacher construction completed.

|                        |        |    |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|----|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 27,588 | 0  | <b>27,588</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>27,588</b> |
| Difference 2025 / 2026 | 0      | 90 | <b>90</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>90</b>     |

FY26- Request increase of \$90,000 in T-Tax for park amenity improvements.

Project: N3958-FY2003 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- Project in the financial close-out process.

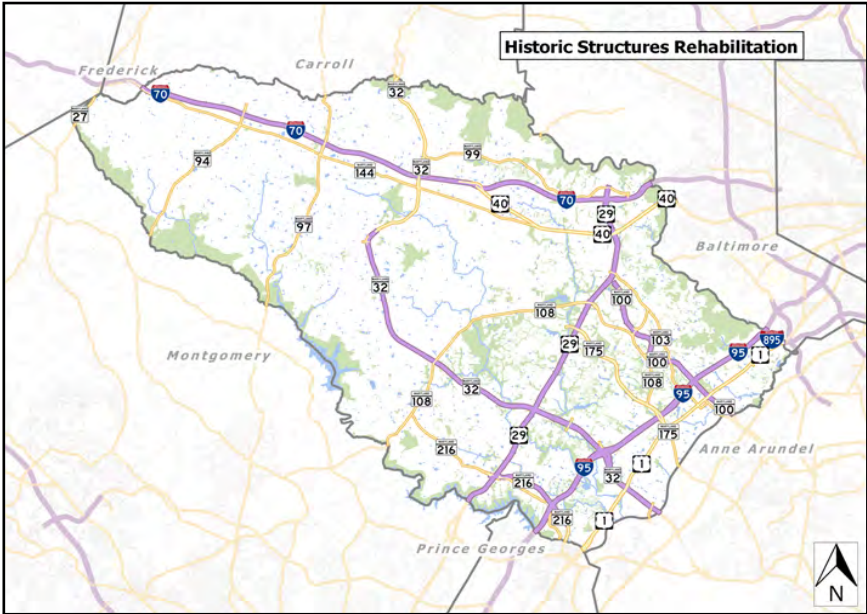
Project Schedule

FY26- Project in the financial close-out process. Project has been replaced by N3984 Historic Structures Rehabilitation.

Operating Budget Impact

Upon completion of the renovation of a project, operating costs will be determined. FY22-FY24 reduction in budget from \$500,000 to \$0 each year.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 116   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 2,314 |



Explanation of Changes

FY26- None.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

| (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        | 1,220         | 0             | 1,220         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,220         |
| CONSTRUCTION               | 14,210        | 0             | 14,210        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 14,210        |
| ADMINISTRATION             | 75            | 0             | 75            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 75            |
| <b>Total Expenditures</b>  | <b>15,505</b> | <b>0</b>      | <b>15,505</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>15,505</b> |
| BONDS                      | 1,515         | 0             | 1,515         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,515         |
| GRANTS                     | 2,950         | 0             | 2,950         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,950         |
| OTHER SOURCES              | 4,047         | 0             | 4,047         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,047         |
| PAY AS YOU GO              | 222           | 0             | 222           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 222           |
| TRANSFER TAX               | 6,771         | 0             | 6,771         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 6,771         |
| <b>Total Funding</b>       | <b>15,505</b> | <b>0</b>      | <b>15,505</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>15,505</b> |

**\$9,607,786 spent and encumbered through February 2025**

**\$9,476,620 spent and encumbered through February 2024**

**Project Status** FY24-Blandair Granary shoring, Historic structure improvements at Waverly Mansion, Pfieffer Corner School House & Patapsco Female Institute. FY25- B&O Museum accessibility design to the Freight House, restoration begins at Blandair Granary, renovations begin for the Barnard Fort House. Blandair Mansion restoration design begins.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 15,505 | 0 | <b>15,505</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>15,505</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

FY26- No changes

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 transfer to N3984 for B&O Museum exhibit design & construction. Request to transfer \$500,000 in previously approved PayGo to N3982 Systemic Improvements.

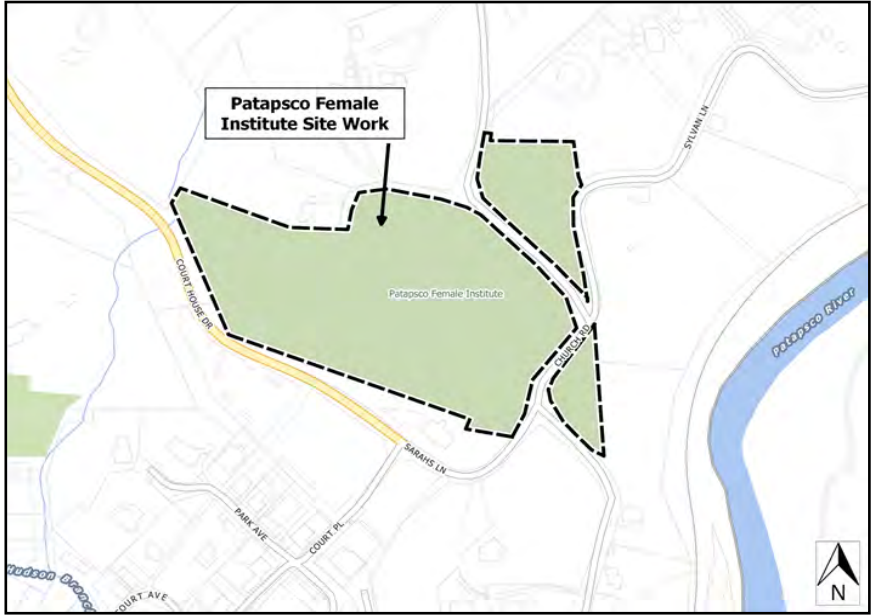
Project Schedule

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- 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 & construction. Request to transfer \$500,000 in previously approved PayGo 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 |             |             |             |               |
|----------------------------|--------------|----------------|--------------|---------------------------|-------------|-------------|-------------|-------------|-----------|-------------|-------------|-------------|-------------|---------------|
| 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        | 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            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 0             |
| TRANSFER TAX               | 1,237        | (300)          | 937          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 937           |
| <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 \$300,000 in T-Tax to N3984 for B&O Museum exhibit design & construction. Request to transfer \$500,000 in previously approved PayGo to N3982 for Centennial Park Ball Field project contingency and Belmont bridge repairs.

Project: N3960-FY2006 ROBINSON PROPERTY NATURE CENTER

Description

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.

Justification

This project provides a nature center along the Middle Patuxent River as recommended in the 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans.

Remarks

FY26- Request an increase of \$200,000 in POS Grants for additional amphitheater funding. Request \$50,000 T-Tax for Grant match.

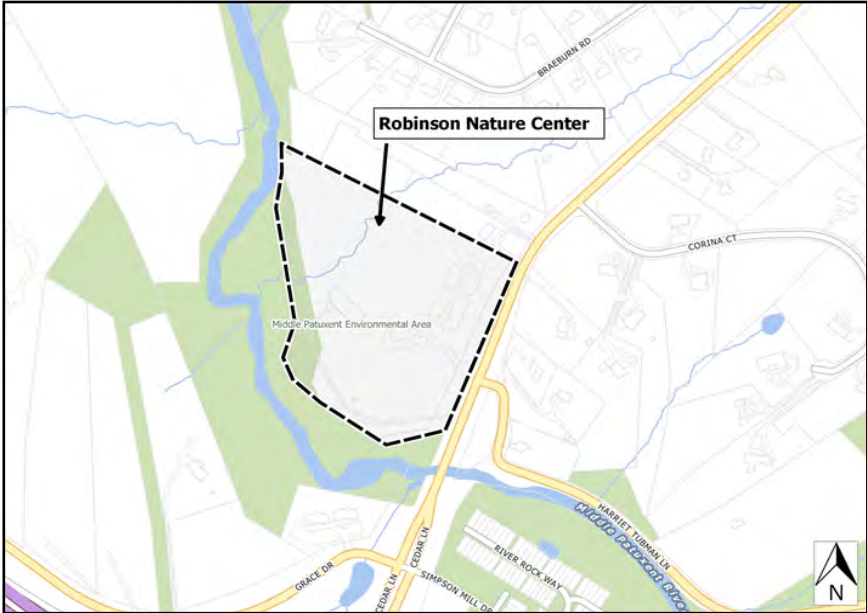
Project Schedule

FY26- Amphitheater construction begins.

Operating Budget Impact

The operating costs of the final phases of this project will be absorbed within current operational budget.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 943    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 18,867 |



Explanation of Changes

Request increase of \$200,000 in POS Grants. Request increase of \$50,000 T-Tax for Grant match.



# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3960-FY2006 ROBINSON PROPERTY NATURE 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        | 1,971         | 0             | 1,971         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,971         |
| CONSTRUCTION               | 16,332        | 250           | 16,582        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 16,582        |
| <b>Total Expenditures</b>  | <b>18,303</b> | <b>250</b>    | <b>18,553</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>18,553</b> |
| BONDS                      | 12,355        | 0             | 12,355        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 12,355        |
| GRANTS                     | 2,664         | 200           | 2,864         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,864         |
| OTHER SOURCES              | 1,100         | 0             | 1,100         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,100         |
| TRANSFER TAX               | 2,184         | 50            | 2,234         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,234         |
| <b>Total Funding</b>       | <b>18,303</b> | <b>250</b>    | <b>18,553</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>18,553</b> |

**\$17,839,899 spent and encumbered through February 2025**

**\$17,683,983 spent and encumbered through February 2024**

**Project Status** FY24-Water fountain installation, shade structure completion. Amphitheater & pavilion design, bird protection installation on mezzanine level.

Exterior security camera conduit & electric installation.

FY25- Installation of 2 pavilions & security cameras. Completion of bird strike prevention film on upper windows.

|                        |        |     |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|-----|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 18,303 | 0   | <b>18,303</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>18,303</b> |
| Difference 2025 / 2026 | 0      | 250 | <b>250</b>    | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>250</b>    |

Request increase of \$200,000 in POS Grants. Request increase of \$50,000 T-Tax for Grant match.

Project: N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION

Description

A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County. Project includes an evaluation and possible improvements to the MD29 Pedestrian Bridge and its approaches.

Justification

This project is identified in the 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board and the Oakland Mills Master Plan Committee. Increases in funding have been requested for FY21-FY30 for trail improvements and four bridge installations at David Force Park, Lake Elkhorn pathway improvements. Through public comment, a volunteer work force has been developed to assist with the trail enhancements to David Force Park. Additional open space pathways and trails throughout the park system will also be renovated.

Remarks

- 1. FY25- Request \$400,000 Paygo funding for bridge & pathway improvements.
- 2. FY26- Request \$525,000 T-Tax for pathway and bridge improvements. Request \$200,000 in POS Grants for Woodland Road bridge replacement funding.

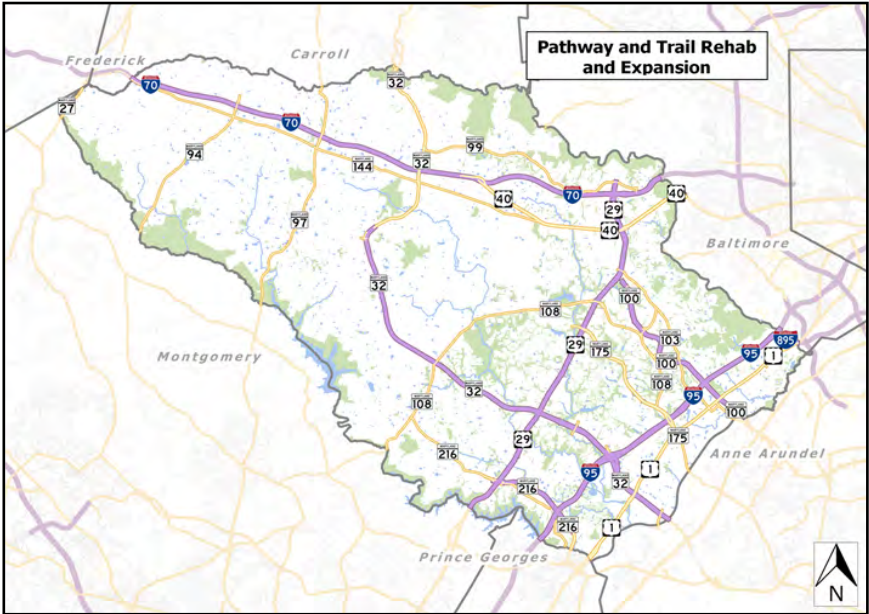
Project Schedule

FY26- Savage Mill Trail improvements continue for the RR culvert drainage & Loop Trail access trails #3 & #4. Replacement of 3 Woodland Rd. bridges & a 20' bridge replacement at High Ridge Park. New bridge installation at David Force Park.

Operating Budget Impact

Future rehabilitation of the existing pathway and trails will increase ongoing maintenance efforts by \$1.20 per LF of pathway or trail.

|                                                          |     |
|----------------------------------------------------------|-----|
| FY2026 Bonds - Annual Debt Service Payment               | 0   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0   |
| Total Project Bonds - Annual Debt Service Payment        | 36  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 730 |



Explanation of Changes

FY26- Request \$200,000 increase in Grants. Request \$125,000 increase in T-Tax to \$525,000.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION

| (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        | 550          | 0             | 550          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 550           |
| CONSTRUCTION               | 6,795        | 725           | 7,520        | 400                       | 400         | 400         | 400         | 0           | 1,600        | 0           | 0           | 0           | 0           | 9,120         |
| <b>Total Expenditures</b>  | <b>7,345</b> | <b>725</b>    | <b>8,070</b> | <b>400</b>                | <b>400</b>  | <b>400</b>  | <b>400</b>  | <b>0</b>    | <b>1,600</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>9,670</b>  |
| BONDS                      | 478          | 0             | 478          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 478           |
| GRANTS                     | 3,007        | 200           | 3,207        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 3,207         |
| PAY AS YOU GO              | 600          | 0             | 600          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 600           |
| TRANSFER TAX               | 3,260        | 525           | 3,785        | 400                       | 400         | 400         | 400         | 0           | 1,600        | 0           | 0           | 0           | 0           | 5,385         |
| <b>Total Funding</b>       | <b>7,345</b> | <b>725</b>    | <b>8,070</b> | <b>400</b>                | <b>400</b>  | <b>400</b>  | <b>400</b>  | <b>0</b>    | <b>1,600</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>9,670</b>  |

**\$4,470,378 spent and encumbered through February 2025**

**\$3,658,407 spent and encumbered through February 2024**

**Project Status** FY24- Four bridges installed at David Force Park, Savage Mill Trail improvements began, 30' new trail bridge installation at Rockburn Park, Sewell's Orchard Park path resurfacing.

FY25- Three bridge replacements at Tamar path. Plum Tree Branch bridge replacement engineering & permitting, begin bridge replacement construction.

Completion of Savage Loop Trail access trails #1 & #2. Begin Savage Mill Trail drainage improvement project. Complete designs for Between the Bridges historic interpretive signs.

|                        |       |     |              |     |     |     |     |   |              |   |   |   |   |              |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 7,345 | 400 | <b>7,745</b> | 400 | 400 | 400 | 400 | 0 | <b>1,600</b> | 0 | 0 | 0 |   | <b>9,345</b> |
| Difference 2025 / 2026 | 0     | 325 | <b>325</b>   | 0   | 0   | 0   | 0   | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>325</b>   |

FY26- Request \$200,000 increase in Grants. Request \$125,000 increase in T-Tax to \$525,000 for continued Savage Mill Trail improvements for the Railroad Culvert drainage project, replacement of 3 woodland road pathway bridges, a 20' bridge at High Ridge Park, and a new bridge at David Force Park.

Project: N3967-FY2007 SOUTH BRANCH PARK

Description

A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville. Improvements include utility connections, building renovations, court games, playground, pathways, and parking.

Justification

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

Remarks

- 1. Prior year funds addressed the Town of Sykesville continued design and construction under lease agreement.
- 2. FY17-Addressed parking lot construction funds. Funds also addressed a \$100,000 State Bond Bill.
- 3. FY18-Addressed a \$8,000 reimbursement from the Town of Sykesville.
- 4. FY22-Addressed a \$50,000 reimbursement from the Town of Sykesville.

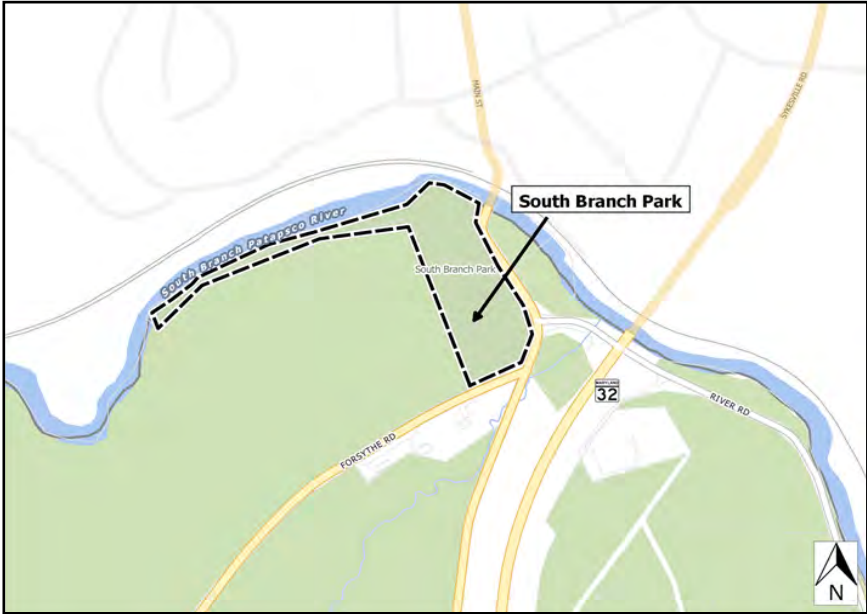
Project Schedule

No projects planned at current time.

Operating Budget Impact

The estimated annual operating cost will be paid by the Town of Sykesville.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 61    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,222 |



Explanation of Changes

FY26- No Changes

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3967-FY2007 SOUTH BRANCH PARK

| (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        | 450          | 0             | 450          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 450           |
| CONSTRUCTION               | 1,068        | 0             | 1,068        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,068         |
| <b>Total Expenditures</b>  | <b>1,518</b> | <b>0</b>      | <b>1,518</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>1,518</b>  |
| BONDS                      | 800          | 0             | 800          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 800           |
| GRANTS                     | 100          | 0             | 100          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 100           |
| OTHER SOURCES              | 58           | 0             | 58           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 58            |
| PAY AS YOU GO              | 10           | 0             | 10           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 10            |
| TRANSFER TAX               | 550          | 0             | 550          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 550           |
| <b>Total Funding</b>       | <b>1,518</b> | <b>0</b>      | <b>1,518</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>1,518</b>  |

**\$1,467,922 spent and encumbered through February 2025**

**\$1,467,922 spent and encumbered through February 2024**

**Project Status** FY15-Playground and pavilion were constructed.

FY16-Skate park was constructed.

FY17-Parking lot designed.

FY20-Began parking lot construction.

FY21-Completed the parking lot November 2020.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,518 | 0 | <b>1,518</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>1,518</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

FY26- No Changes

Project: N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

Description

A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.

Justification

Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

Developer funds indicate proceeds from the developer's surety.

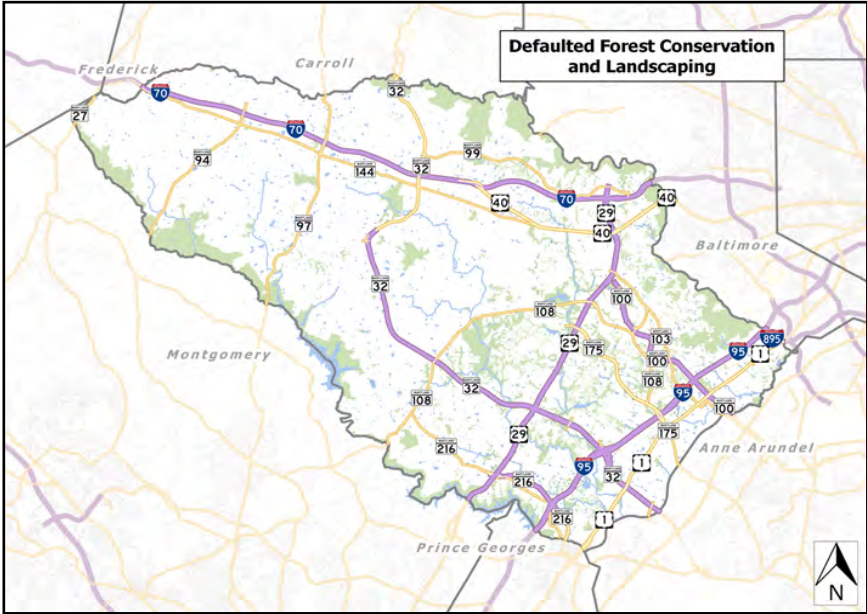
Project Schedule

FY26- Manage defaulted projects as they occur.

Operating Budget Impact

FY26- None

|                                                          |   |
|----------------------------------------------------------|---|
| 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-None.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

| (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 |
| CONSTRUCTION               | 925         | 0             | 925         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 925           |
| <b>Total Expenditures</b>  | <b>925</b>  | <b>0</b>      | <b>925</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>925</b>    |
| DEVELOPER CONTRIBUTION     | 925         | 0             | 925         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 925           |
| <b>Total Funding</b>       | <b>925</b>  | <b>0</b>      | <b>925</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>925</b>    |

**\$798,883 spent and encumbered through February 2025**

**\$792,193 spent and encumbered through February 2024**

**Project Status** FY26-Manage defaulted projects as they occur.

|                        |     |   |            |   |   |   |   |   |          |   |   |   |   |            |
|------------------------|-----|---|------------|---|---|---|---|---|----------|---|---|---|---|------------|
| FY 2025 Budget         | 925 | 0 | <b>925</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>925</b> |
| Difference 2025 / 2026 | 0   | 0 | <b>0</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>   |

FY26-None.



Project: N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

Description

A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia. Upgrades will include no spill and glare ballfield lighting and synthetic turf fields.

Justification

This project is identified in the 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board. This project will provide a safer playing surface and improve site utilization.

Remarks

- 1. FY24- Requested \$5,300,000 in Other GO Bonds for project construction and construction management.
- 2. FY26- Request \$200,000 T-Tax for existing restroom renovations.

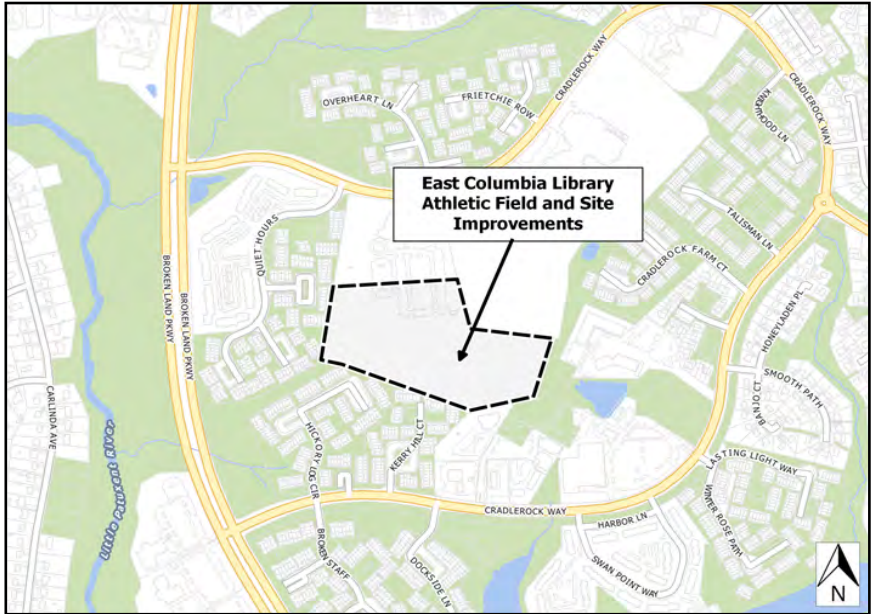
Project Schedule

- FY25- Design completion & begin construction for the park renovation project.
- FY26- Park renovation construction continues with anticipated completion September 2026.

Operating Budget Impact

The operational cost after construction for this project is estimated to be \$75,000 a year.

|                                                          |     |
|----------------------------------------------------------|-----|
| FY2026 Bonds - Annual Debt Service Payment               | 0   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0   |
| Total Project Bonds - Annual Debt Service Payment        | 15  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 305 |



Explanation of Changes

FY26- Request \$200,000 T-Tax for renovations to the existing restroom facility.



# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

| (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        | 200          | 0             | 200          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 200           |
| CONSTRUCTION               | 5,330        | 200           | 5,530        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,530         |
| <b>Total Expenditures</b>  | <b>5,530</b> | <b>200</b>    | <b>5,730</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>5,730</b>  |
| BONDS                      | 200          | 0             | 200          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 200           |
| TRANSFER TAX               | 0            | 200           | 200          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 200           |
| Other GO                   | 5,330        | 0             | 5,330        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,330         |
| <b>Total Funding</b>       | <b>5,530</b> | <b>200</b>    | <b>5,730</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>5,730</b>  |

**\$439,446 spent and encumbered through February 2025**

**\$277,386 spent and encumbered through February 2024**

**Project Status** FY25- Human Rhode completes design revisions & construction begins.

|                        |       |     |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|-----|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 5,530 | 0   | <b>5,530</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>5,530</b> |
| Difference 2025 / 2026 | 0     | 200 | <b>200</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>200</b>   |

FY26- Request \$200,000 T-Tax for renovations to the existing restroom facility.

Project: N3976-SOUTH FULTON PARK

Description

A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River. Facilities will be determined by a citizen's advisory committee and a master plan effort.

Justification

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

Remarks

FY26- No Change

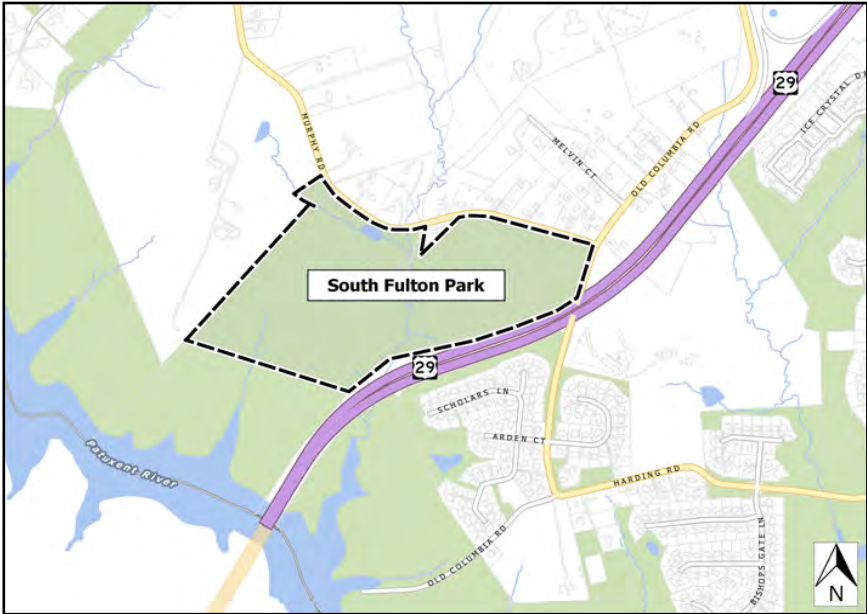
Project Schedule

FY26- No Change

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.

|                                                          |   |
|----------------------------------------------------------|---|
| 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- No Changes.

Fiscal 2026 Capital Budget

RECREATION AND PARKS

Project: N3976-SOUTH FULTON PARK

| (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                         | 0           | 0           | 0           | 200         | 200       | 500         | 0           | 0           | 0           | 700           |
| Total Expenditures         | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 200         | 200       | 500         | 0           | 0           | 0           | 700           |
| TRANSFER TAX               | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 200         | 200       | 500         | 0           | 0           | 0           | 700           |
| Total Funding              | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 200         | 200       | 500         | 0           | 0           | 0           | 700           |

\$0 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status No phases have been completed.

|                        |   |   |   |   |   |   |   |     |     |     |   |   |   |     |
|------------------------|---|---|---|---|---|---|---|-----|-----|-----|---|---|---|-----|
| FY 2025 Budget         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 500 | 0 | 0 |   | 700 |
| Difference 2025 / 2026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   |

FY26- No Changes

Project: N3977-FY2019 KIWANIS PARK EXTENSION

Description

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.

Justification

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

Remarks

- 1. FY24- Requested \$25,000 in Developer Contributions for a bridge donation that connects the Westmont neighborhood to Kiwanis Park future recreation areas.
- 2. FY25- No funding changes.
- 3. FY26- No funding changes.

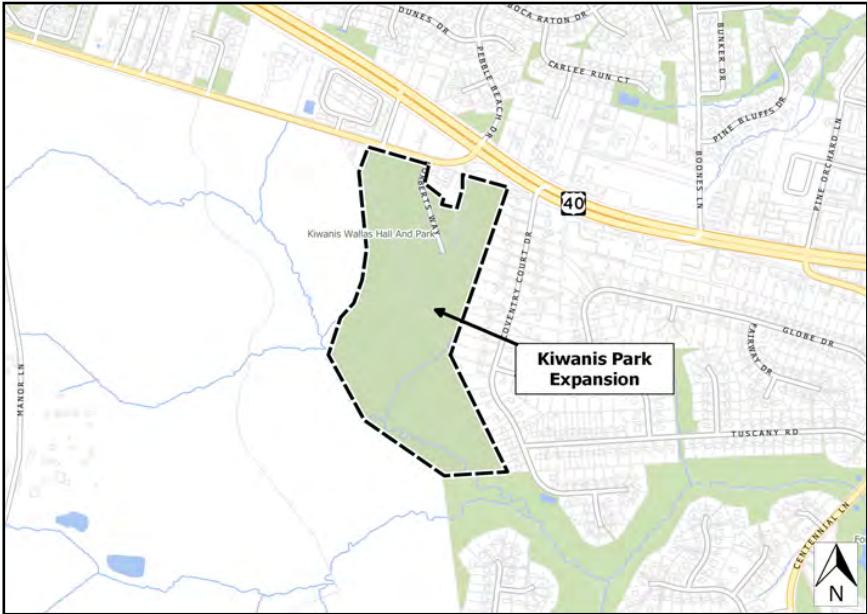
Project Schedule

FY25- Replacing club house roof with metal standing seam roofing.

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.

|                                                          |     |
|----------------------------------------------------------|-----|
| FY2026 Bonds - Annual Debt Service Payment               | 0   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0   |
| Total Project Bonds - Annual Debt Service Payment        | 14  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 275 |



Explanation of Changes

FY27- Request \$125,000 in T-Tax funding for future field lighting replacements.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3977-FY2019 KIWANIS PARK EXTENSION

| (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                         | 0           | 0           | 0           | 200         | 200        | 0           | 0           | 0           | 0           | 200           |
| CONSTRUCTION               | 595         | 0             | 595         | 125                       | 0           | 0           | 0           | 0           | 125        | 500         | 0           | 0           | 0           | 1,220         |
| <b>Total Expenditures</b>  | <b>595</b>  | <b>0</b>      | <b>595</b>  | <b>125</b>                | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>200</b>  | <b>325</b> | <b>500</b>  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,420</b>  |
| BONDS                      | 180         | 0             | 180         | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 180           |
| DEVELOPER CONTRIBUTION     | 25          | 0             | 25          | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 25            |
| OTHER SOURCES              | 235         | 0             | 235         | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 235           |
| TRANSFER TAX               | 155         | 0             | 155         | 125                       | 0           | 0           | 0           | 200         | 325        | 500         | 0           | 0           | 0           | 980           |
| <b>Total Funding</b>       | <b>595</b>  | <b>0</b>      | <b>595</b>  | <b>125</b>                | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>200</b>  | <b>325</b> | <b>500</b>  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,420</b>  |

**\$328,800 spent and encumbered through February 2025**

**\$326,883 spent and encumbered through February 2024**

**Project Status** FY24- Replaced the concession stand roof with standing seam metal roofing.

FY25- Replacing clubhouse roof.

|                        |     |   |            |     |   |   |   |     |            |     |   |   |   |              |
|------------------------|-----|---|------------|-----|---|---|---|-----|------------|-----|---|---|---|--------------|
| FY 2025 Budget         | 595 | 0 | <b>595</b> | 0   | 0 | 0 | 0 | 200 | <b>200</b> | 500 | 0 | 0 |   | <b>1,295</b> |
| Difference 2025 / 2026 | 0   | 0 | <b>0</b>   | 125 | 0 | 0 | 0 | 0   | <b>125</b> | 0   | 0 | 0 | 0 | <b>125</b>   |

FY26- No changes

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 \$555,000 in Grants, \$455,000 for Acquisition and \$100,000 for 2027 LPPRP funding.

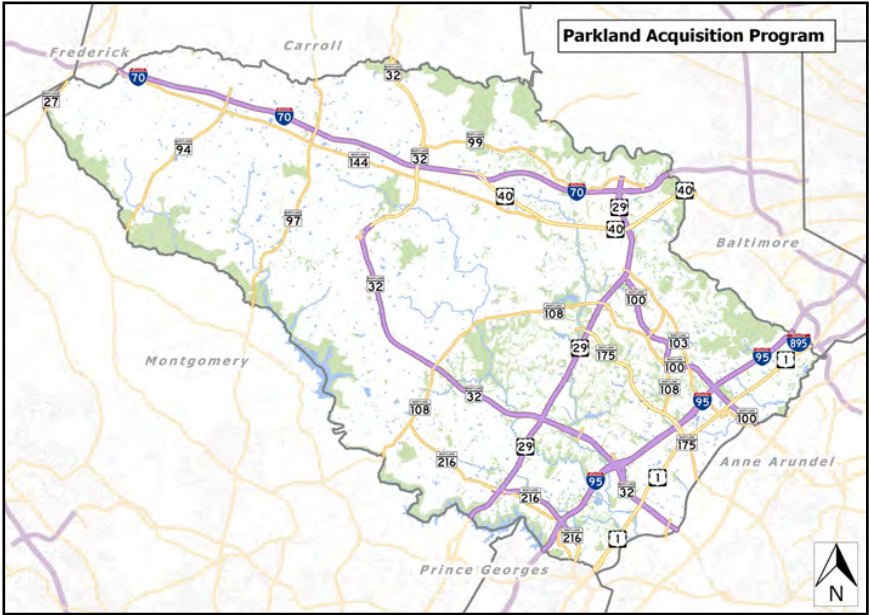
Project Schedule

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 \$555,000. POS Grant projection is less than anticipated. \$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           | 20,853        | 1,050                     | 1,050        | 1,050        | 1,050        | 1,050        | 5,250        | 1,250        | 0           | 0           | 0           | 27,353        |
| 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</b>    | <b>21,903</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</b> |
| GRANTS                     | 13,767        | 555           | 14,322        | 1,000                     | 1,000        | 1,000        | 1,000        | 1,000        | 5,000        | 1,300        | 0           | 0           | 0           | 20,622        |
| 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</b>    | <b>21,903</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</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 | <b>22,348</b> | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | <b>5,500</b> | 1,300 | 0 | 0 |   | <b>29,148</b> |
| Difference 2025 / 2026 | 0      | (445) | <b>(445)</b>  | 0     | 0     | 0     | 0     | 0     | <b>0</b>     | 0     | 0 | 0 | 0 | <b>(445)</b>  |

FY26- Request to reduce Grants from \$1,000,000 to \$555,000. POS Grant projection is less than anticipated. \$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: N3979-FY2023 SHIPLEY PARK

### Description

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.

### Justification

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

### Remarks

- 1. FY23-Begin Feasibility Study & Master Planning.
- 2. FY24-Completion of Feasibility Study. Razed farmhouse & barns.

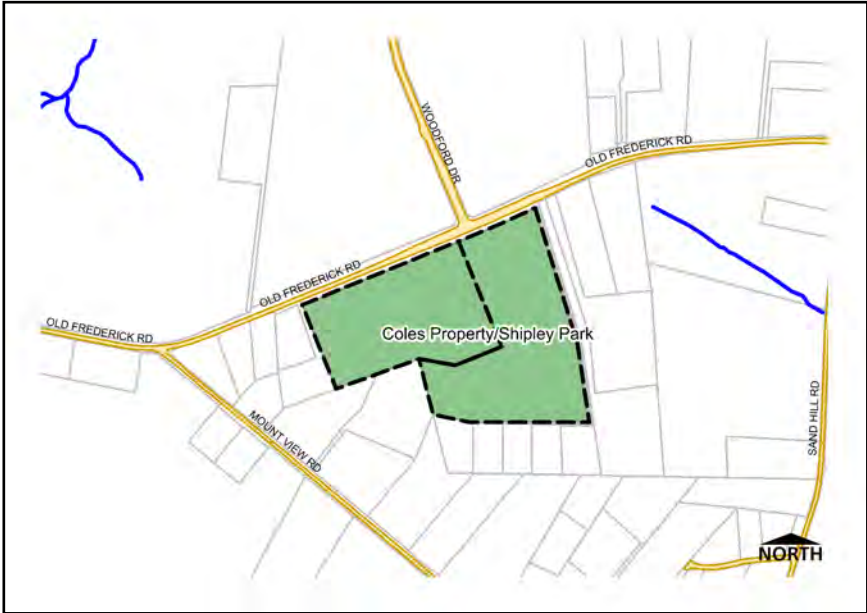
### Project Schedule

No project phases planned at this time.

### 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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



### Explanation of Changes

FY26- No Changes.



Fiscal 2026 Capital Budget

RECREATION AND PARKS

Project: N3979-FY2023 SHIPLEY PARK

| (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        | 67          | 0             | 67          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 67            |
| Total Expenditures         | 67          | 0             | 67          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 67            |
| TRANSFER TAX               | 67          | 0             | 67          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 67            |
| Total Funding              | 67          | 0             | 67          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 67            |

\$53,063 spent and encumbered through February 2025

\$53,063 spent and encumbered through February 2024

Project Status FY23-Begin Feasibility Study & Master Planning.

FY24- Completed Feasibility Study, Razed house and barns.

|                        |    |   |    |   |   |   |   |   |   |   |   |   |   |    |
|------------------------|----|---|----|---|---|---|---|---|---|---|---|---|---|----|
| FY 2025 Budget         | 67 | 0 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67 |
| Difference 2025 / 2026 | 0  | 0 | 0  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0  |

FY26- No Changes.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3980 - ELKHORN PARK

### Description

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.

### 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

FY26- No Change

### Project Schedule

FY25- Pushed park planning & design out to FY31 & FY32 due to funding constraints.

### 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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



### Explanation of Changes

FY26- None

Fiscal 2026 Capital Budget

RECREATION AND PARKS

Project: N3980 - ELKHORN PARK

| (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                         | 0           | 0           | 0           | 200         | 200       | 500         | 0           | 0           | 0           | 700           |
| Total Expenditures         | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 200         | 200       | 500         | 0           | 0           | 0           | 700           |
| TRANSFER TAX               | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 200         | 200       | 500         | 0           | 0           | 0           | 700           |
| Total Funding              | 0           | 0             | 0           | 0                         | 0           | 0           | 0           | 200         | 200       | 500         | 0           | 0           | 0           | 700           |

\$0 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status FY26- No phases have been completed.

|                        |   |   |   |   |   |   |   |     |     |     |   |   |   |     |
|------------------------|---|---|---|---|---|---|---|-----|-----|-----|---|---|---|-----|
| FY 2025 Budget         | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 500 | 0 | 0 |   | 700 |
| Difference 2025 / 2026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0   | 0   | 0   | 0 | 0 | 0 | 0   |

FY26- None

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 \$200,000 in Grants for a State Bond Bill to assist with park improvement funding.

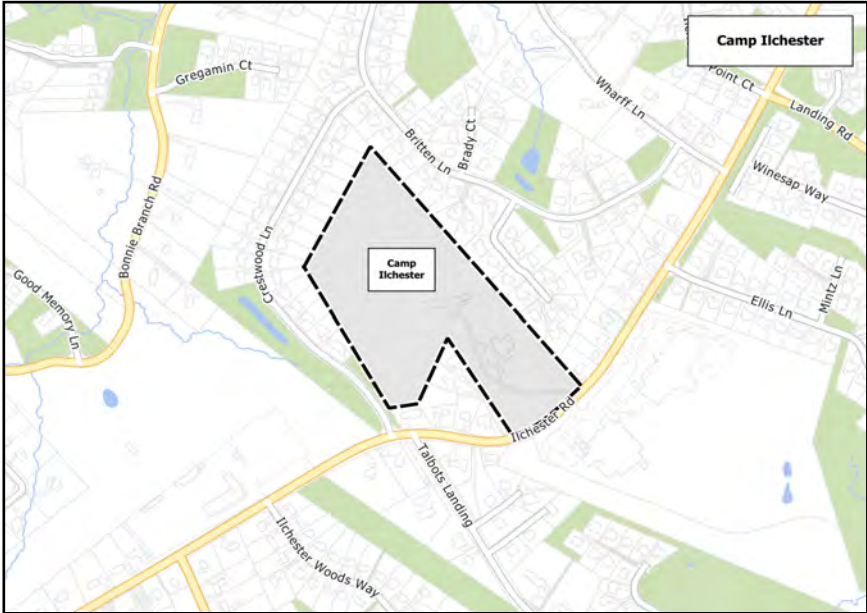
Project Schedule

- 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 \$10,000 PayGo and \$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        | 1,210         | 3,760        | 1,000                     | 0           | 0           | 0           | 0           | 1,000        | 0           | 0           | 0           | 0           | 4,760         |
| <b>Total Expenditures</b>  | <b>2,990</b> | <b>1,210</b>  | <b>4,200</b> | <b>1,000</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>5,200</b>  |
| BONDS                      | 1,140        | 0             | 1,140        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,140         |
| GRANTS                     | 500          | 200           | 700          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 700           |
| 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> | <b>1,210</b>  | <b>4,200</b> | <b>1,000</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>5,200</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     | 210   | <b>210</b>   | 1,000 | 0 | 0 | 0 | 0 | <b>1,000</b> | 0 | 0 | 0 | 0 | <b>1,210</b> |

FY26-Request \$10,000 PayGo and \$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 in 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.

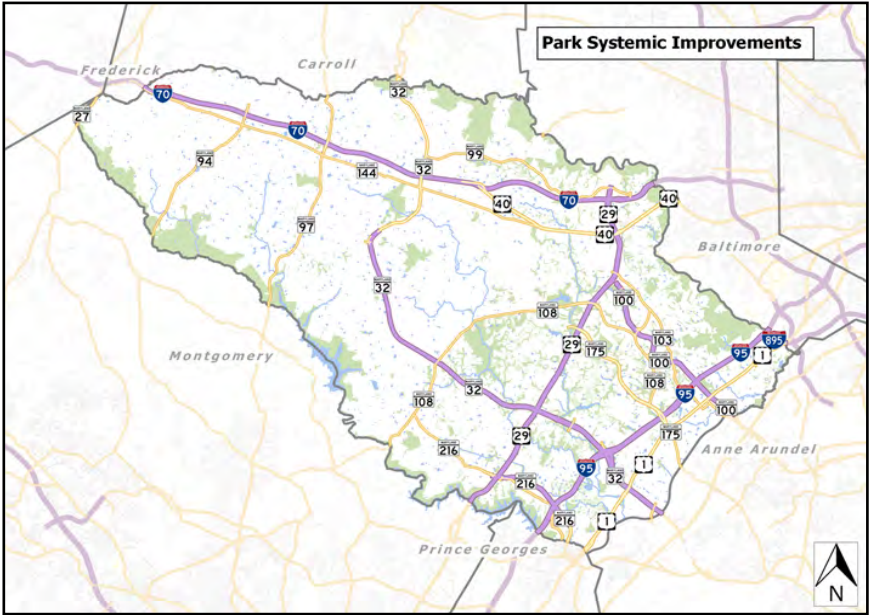
Project Schedule

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 in Grants (\$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 |             |             |             |               |
|----------------------------|--------------|---------------|---------------|---------------------------|--------------|--------------|--------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------|
| 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        | 100          | 500           | 600           | 100                       | 100          | 100          | 100          | 0           | 400           | 0           | 0           | 0           | 0           | 1,000         |
| CONSTRUCTION               | 4,936        | 4,480         | 9,416         | 3,900                     | 3,650        | 3,650        | 3,650        | 0           | 14,850        | 0           | 0           | 0           | 0           | 24,266        |
| <b>Total Expenditures</b>  | <b>5,036</b> | <b>4,980</b>  | <b>10,016</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>    | <b>25,266</b> |
| GRANTS                     | 996          | 550           | 1,546         | 1,000                     | 1,250        | 1,250        | 1,250        | 0           | 4,750         | 0           | 0           | 0           | 0           | 6,296         |
| PAY AS YOU GO              | 500          | 2,000         | 2,500         | 1,000                     | 0            | 0            | 0            | 0           | 1,000         | 0           | 0           | 0           | 0           | 3,500         |
| 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> | <b>4,980</b>  | <b>10,016</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>    | <b>25,266</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     | 930   | <b>930</b>   | 1,000 | 0     | 0     | 0     | 0 | <b>1,000</b>  | 0 | 0 | 0 | 0 | <b>1,930</b>  |

FY26- Request \$450,000 increase in PayGo to \$1,500,000, along with \$500,000 PayGo transfer from N3959. Request \$450,000 reduction 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.



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 \$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.

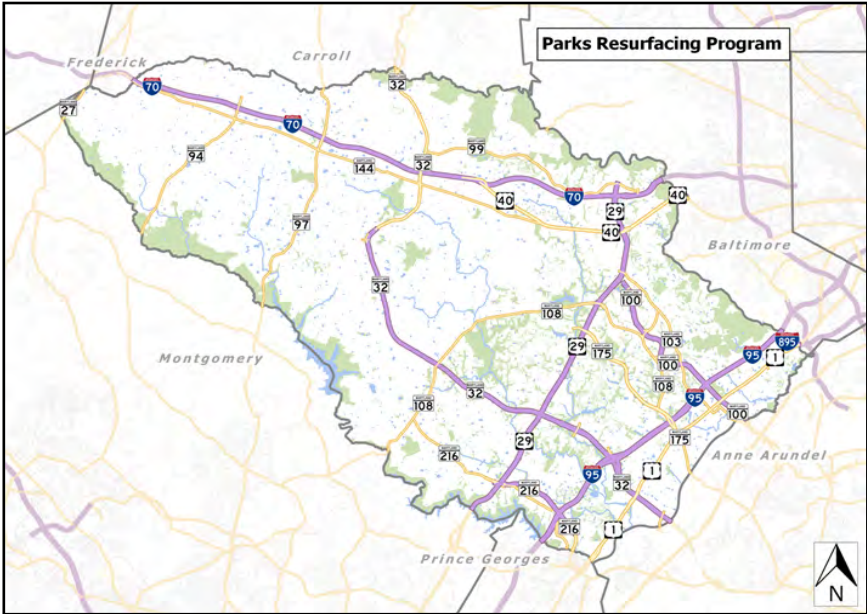
Project Schedule

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 \$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         | 2,972        | 1,800                     | 750         | 1,250        | 1,250        | 0           | 5,050        | 0           | 0           | 0           | 0           | 8,022         |
| <b>Total Expenditures</b>  | <b>850</b>  | <b>2,122</b>  | <b>2,972</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>  |
| GRANTS                     | 300         | 365           | 665          | 300                       | 300         | 300          | 300          | 0           | 1,200        | 0           | 0           | 0           | 0           | 1,865         |
| 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>2,972</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>  |

**\$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 | <b>2,150</b> | 800   | 800 | 1,300 | 1,300 | 0 | <b>4,200</b> | 0 | 0 | 0 |   | <b>6,350</b> |
| Difference 2025 / 2026 | 0   | 822   | <b>822</b>   | 1,000 | 0   | 0     | 0     | 0 | <b>1,000</b> | 0 | 0 | 0 | 0 | <b>1,822</b> |

FY26-Request to increase PayGo from \$500,000 to \$1,020,000. Request to increase Grants from \$300,000 to \$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.

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

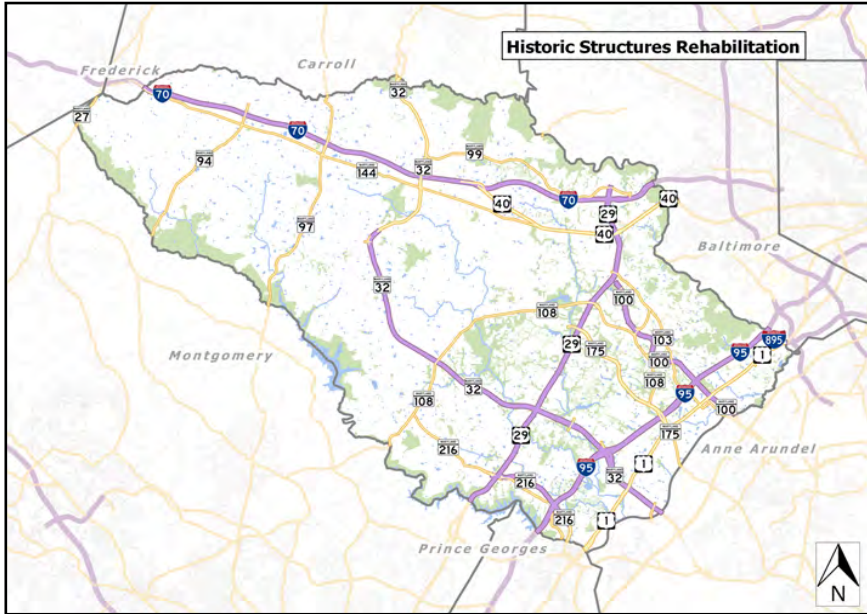
FY26- Request \$200,000 Grant reduction due to not receiving Belmont barn grants. Request to add \$200,000 in previously approved Grants and \$300,000 in previously approved T-Tax from N3959 for B&O Museum exhibit design & construction. Request \$860,000 T-Tax for Historic structure improvements & Ellicott 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 \$300,000 T-Tax increase from N3959 transfer of funds and an additional \$360,000 increase in T-Tax from \$500,000 to \$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 |             |             |             |               |
|----------------------------|-------------|---------------|--------------|---------------------------|-------------|-------------|--------------|-------------|--------------|-------------|-------------|-------------|-------------|---------------|
| 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 |
| CONSTRUCTION               | 700         | 1,260         | 1,960        | 700                       | 500         | 500         | 1,000        | 0           | 2,700        | 0           | 0           | 0           | 0           | 4,660         |
| <b>Total Expenditures</b>  | <b>700</b>  | <b>1,260</b>  | <b>1,960</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>  |
| 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         | 1,160        | 700                       | 500         | 500         | 1,000        | 0           | 2,700        | 0           | 0           | 0           | 0           | 3,860         |
| <b>Total Funding</b>       | <b>700</b>  | <b>1,260</b>  | <b>1,960</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>  |

**\$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 | <b>1,200</b> | 500 | 500 | 500 | 1,000 | 0 | <b>2,500</b> | 0 | 0 | 0 |   | <b>3,700</b> |
| Difference 2025 / 2026 | 0   | 760 | <b>760</b>   | 200 | 0   | 0   | 0     | 0 | <b>200</b>   | 0 | 0 | 0 | 0 | <b>960</b>   |

FY26- Request \$100,000 Grant increase. Request \$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: N3985-FY2025 PUBLIC GARDENS

Description

A project to create public gardens at a site or sites for interpretive and educational public benefit.

Justification

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

Remarks

- 1. FY25- Requested \$400,000 PayGo for initial planning, design and Masterplan of a public garden site.
- 2. FY26- Request \$600,000 PayGo for Phase I Masterplan & Design & preliminary site work. Request \$1,000,000 in Grants for a Congressional Directed Spending Request for Phase I construction of the Public Garden project.
- 3. FY27- Request \$2,000,000 PayGo for Phase I garden construction.

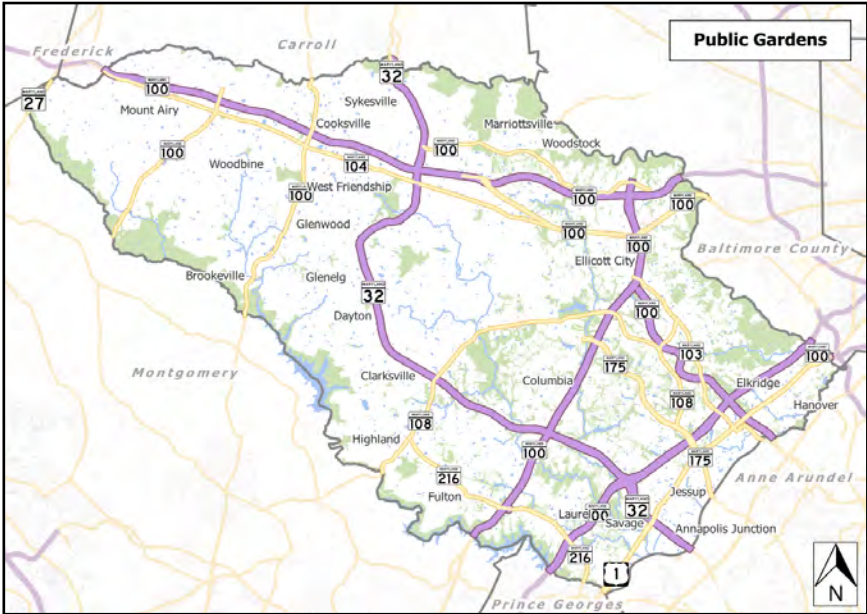
Project Schedule

- FY26- Complete Masterplan & Phase I design and preliminary site work.
- FY27- Begin construction of Phase I.

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.

|                                                          |   |
|----------------------------------------------------------|---|
| 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 PayGo from \$1,000,000 to \$600,000. Request \$1,000,000 in Grants for a Congressional Directed Spending Request for Phase I construction of the Public Garen project. FY27- Request \$2,000,000 PayGo funding.

# Fiscal 2026 Capital Budget

# RECREATION AND PARKS

## Project: N3985-FY2025 PUBLIC GARDENS

| (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        | 400         | 200           | 600          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 600           |
| CONSTRUCTION               | 0           | 1,400         | 1,400        | 2,000                     | 0           | 0           | 0           | 0           | 2,000        | 0           | 0           | 0           | 0           | 3,400         |
| <b>Total Expenditures</b>  | <b>400</b>  | <b>1,600</b>  | <b>2,000</b> | <b>2,000</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,000</b>  |
| GRANTS                     | 0           | 1,000         | 1,000        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,000         |
| PAY AS YOU GO              | 400         | 600           | 1,000        | 2,000                     | 0           | 0           | 0           | 0           | 2,000        | 0           | 0           | 0           | 0           | 3,000         |
| <b>Total Funding</b>       | <b>400</b>  | <b>1,600</b>  | <b>2,000</b> | <b>2,000</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,000</b>  |

**\$40,382 spent and encumbered through February 2025**

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

**Project Status** FY25- Begin Master Planning & Phase I design.

|                        |     |       |              |       |   |   |   |   |              |   |   |   |   |              |
|------------------------|-----|-------|--------------|-------|---|---|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 400 | 1,000 | <b>1,400</b> | 0     | 0 | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 |   | <b>1,400</b> |
| Difference 2025 / 2026 | 0   | 600   | <b>600</b>   | 2,000 | 0 | 0 | 0 | 0 | <b>2,000</b> | 0 | 0 | 0 | 0 | <b>2,600</b> |

FY26- Request to reduce PayGo from \$1,000,000 to \$600,000. Request \$1,000,000 in Grants for a Congressional Directed Spending Request. FY27- Request \$2,000,000 PayGo funding.



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**POLICE PROJECTS**

| Project Information                                                                                                                                   | Funding Source | Prior Approp. | FY 2026    | Total        | FY 2027      | FY 2028    | FY 2029    | FY 2030    | FY 2031  | Total         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|------------|--------------|--------------|------------|------------|------------|----------|---------------|
| <b>P4928-FY2015 POLICE STATION &amp; MODERNIZATION OF FACILITIES</b>                                                                                  | B              | 6,945         | 400        | 7,345        | 2,120        | 100        | 100        | 350        | 0        | 10,015        |
| Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary. | <b>Total</b>   | <b>6,945</b>  | <b>400</b> | <b>7,345</b> | <b>2,120</b> | <b>100</b> | <b>100</b> | <b>350</b> | <b>0</b> | <b>10,015</b> |
| <b>POLICE PROJECTS Total</b>                                                                                                                          |                | <b>6,945</b>  | <b>400</b> | <b>7,345</b> | <b>2,120</b> | <b>100</b> | <b>100</b> | <b>350</b> | <b>0</b> | <b>10,015</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**POLICE PROJECTS**

|              | <b>Revenue Source</b> | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-----------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                 | 6,945              | 400               | 7,345                      |
| <b>Total</b> |                       | <b>6,945</b>       | <b>400</b>        | <b>7,345</b>               |



**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**POLICE PROJECTS**

| Revenue Source |       | Prior Approp | Current FY | 2027         | 2028       | 2029       | 2030       | 2031     | Total         |
|----------------|-------|--------------|------------|--------------|------------|------------|------------|----------|---------------|
| B              | BONDS | 6,945        | 400        | 2,120        | 100        | 100        | 350        | 0        | 10,015        |
| <b>Total</b>   |       | <b>6,945</b> | <b>400</b> | <b>2,120</b> | <b>100</b> | <b>100</b> | <b>350</b> | <b>0</b> | <b>10,015</b> |

# Fiscal 2026 Capital Budget

## POLICE PROJECTS

### Project: P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES

#### Description

Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.

#### Justification

Due to County growth the Police Department has grown by over 50% sworn staffing. Due to budget constraints a third police station has been postponed and immediate space needs are being accommodated with lease space for the administrative staff. This project is to renovate and repurpose existing space that will be vacated, providing much needed consolidation and improved space utilization and work conditions.

#### Remarks

1. A Facilities Master Plan has been completed for the 20-year need of the Howard County Police Department. The Master Plan includes a new Central District Police Station, Property Management Building, Community Outreach Facility and renovations of North and South District existing facilities.
2. FY19 - Project title changed to further define by adding Modernization of Facilities.
3. FY20 - design to re-purpose existing space that will be vacated. New third Police station project has been postponed. Police Administration to move to lease space.
4. FY21 - Project title change removing New|Third to reflect current program.

#### Project Schedule

FY25 - Construction for Southern District Locker Room|Fitness.

FY26 - Misc Police station work; design and construct electric vehicle impound lot structure.

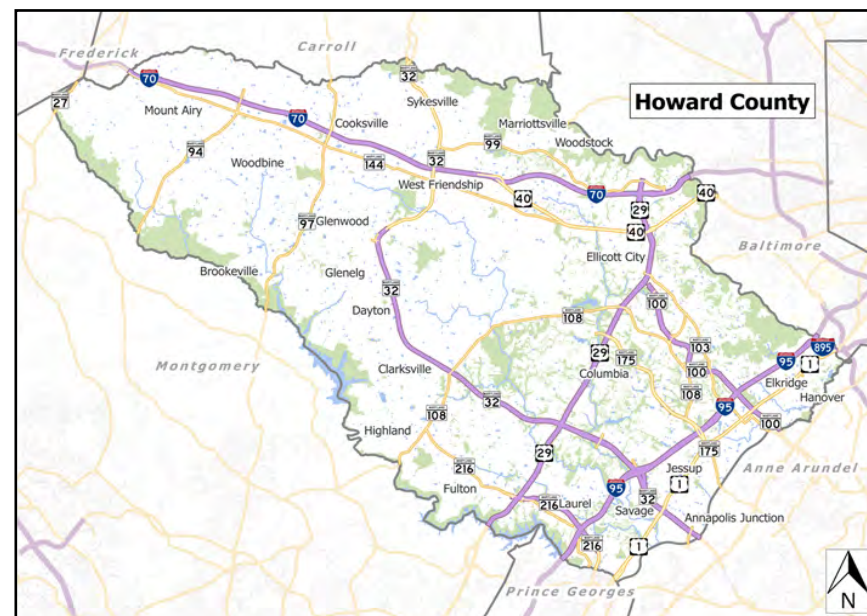
FY27 - Design and Construction for Animal Control office expansion and expanded outdoor animal space.

FY30 - Design for Vehicle Storage Building.

#### Operating Budget Impact

Operating impact to be determined upon plan for 3rd District.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 31     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 611    |
| Total Project Bonds - Annual Debt Service Payment        | 765    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 15,294 |



#### Explanation of Changes

Funding added for new structure to safely store impounded electric vehicles.

# Fiscal 2026 Capital Budget

# POLICE PROJECTS

## Project: P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES

| (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        | 4,200        | 100           | 4,300        | 400                       | 0           | 0           | 250         | 0           | 650          | 0           | 0           | 0           | 0           | 4,950         |
| CONSTRUCTION               | 2,560        | 300           | 2,860        | 1,700                     | 100         | 100         | 100         | 0           | 2,000        | 0           | 0           | 0           | 0           | 4,860         |
| ADMINISTRATION             | 35           | 0             | 35           | 20                        | 0           | 0           | 0           | 0           | 20           | 0           | 0           | 0           | 0           | 55            |
| EQUIPMENT & FURNISHINGS    | 150          | 0             | 150          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 150           |
| <b>Total Expenditures</b>  | <b>6,945</b> | <b>400</b>    | <b>7,345</b> | <b>2,120</b>              | <b>100</b>  | <b>100</b>  | <b>350</b>  | <b>0</b>    | <b>2,670</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>10,015</b> |
| BONDS                      | 6,945        | 400           | 7,345        | 2,120                     | 100         | 100         | 350         | 0           | 2,670        | 0           | 0           | 0           | 0           | 10,015        |
| <b>Total Funding</b>       | <b>6,945</b> | <b>400</b>    | <b>7,345</b> | <b>2,120</b>              | <b>100</b>  | <b>100</b>  | <b>350</b>  | <b>0</b>    | <b>2,670</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>10,015</b> |

**\$6,783,891 spent and encumbered through February 2025**

**\$6,592,831 spent and encumbered through February 2024**

### Project Status

FY16 - MOU signed for Old Cedar Lane Elementary School site.

FY18 - Master plan complete.

FY19 - Complete site plan, SD and building concept.

FY20 - New|Third Police Station project has been postponed. Police Admin to move to leased space.

FY21 - Renovations to Northern District in space vacated by Police Admin, Southern District: renovations to create new fitness room.

FY22 - Completed renovations to Northern District. Began planning for renovations to Southern District.

FY23 - Design of Southern District and Start Construction.

FY24 - Complete renovation of Southern District and Design for 3rd Police District Station.

FY25 - Misc Police related work

|                        |       |     |              |       |     |     |     |   |              |   |   |   |   |              |
|------------------------|-------|-----|--------------|-------|-----|-----|-----|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 6,945 | 100 | <b>7,045</b> | 2,120 | 100 | 100 | 350 | 0 | <b>2,670</b> | 0 | 0 | 0 |   | <b>9,715</b> |
| Difference 2025 / 2026 | 0     | 300 | <b>300</b>   | 0     | 0   | 0   | 0   | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>300</b>   |

Increase required to construct structure to store impounded electric vehicles.



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**SEWER PROJECTS**

| Project Information                                                                                                                                                                                                               | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031  | Total         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|----------|---------------|
| <b>S6214-SEWER CONTINGENCY FUND</b>                                                                                                                                                                                               | C              | 479           | 0            | 479           | 0            | 0            | 0            | 0            | 0        | 479           |
| The fund is designed for use as a revenue source for (1)transfers of appropriations when construction costs are higher than originally estimated or engineering must be advanced to present fiscal year for critical sewer needs. | D              | 1,000         | 0            | 1,000         | 0            | 0            | 0            | 0            | 0        | 1,000         |
|                                                                                                                                                                                                                                   | G              | 10,000        | 0            | 10,000        | 0            | 0            | 0            | 0            | 0        | 10,000        |
|                                                                                                                                                                                                                                   | M              | 10,045        | 0            | 10,045        | 0            | 0            | 0            | 0            | 0        | 10,045        |
|                                                                                                                                                                                                                                   | O              | 5,000         | 0            | 5,000         | 0            | 0            | 0            | 0            | 0        | 5,000         |
|                                                                                                                                                                                                                                   | <b>Total</b>   | <b>26,524</b> | <b>0</b>     | <b>26,524</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>26,524</b> |
| <b>S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES</b>                                                                                                                                                                              | C              | 9,770         | 1,500        | 11,270        | 1,500        | 1,500        | 1,500        | 1,500        | 0        | 17,270        |
| A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.                          | I              | 5,499         | 0            | 5,499         | 1,500        | 1,500        | 1,500        | 1,500        | 0        | 11,499        |
|                                                                                                                                                                                                                                   | M              | 32,400        | 1,520        | 33,920        | 0            | 0            | 0            | 0            | 0        | 33,920        |
|                                                                                                                                                                                                                                   | W              | 351           | 0            | 351           | 0            | 0            | 0            | 0            | 0        | 351           |
|                                                                                                                                                                                                                                   | <b>Total</b>   | <b>48,020</b> | <b>3,020</b> | <b>51,040</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>0</b> | <b>63,040</b> |
| <b>S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS</b>                                                                                                                                                                     | M              | 19,490        | 5,040        | 24,530        | 3,715        | 0            | 0            | 0            | 0        | 28,245        |
| A project for the study, design and construction of 12,000 feet of parallel sewer and existing sewer  manhole rehabilitation in the Hammond Branch and Patuxent sewer drainage areas.                                             | <b>Total</b>   | <b>19,490</b> | <b>5,040</b> | <b>24,530</b> | <b>3,715</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>28,245</b> |
| <b>S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS</b>                                                                                                                                                                      | M              | 13,350        | 0            | 13,350        | 4,115        | 0            | 0            | 0            | 0        | 17,465        |
| A project for the study, design and construction of 14,600 feet of parallel sewer and existing sewer  manhole rehabilitation in the Dorsey Run and Guilford Run sewer drainage areas.                                             | <b>Total</b>   | <b>13,350</b> | <b>0</b>     | <b>13,350</b> | <b>4,115</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>17,465</b> |
| <b>S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS</b>                                                                                                                                                                  | M              | 16,200        | 4,030        | 20,230        | 0            | 0            | 0            | 0            | 0        | 20,230        |
| A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.                                                                                              | <b>Total</b>   | <b>16,200</b> | <b>4,030</b> | <b>20,230</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>20,230</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**SEWER PROJECTS**

| Project Information                                                                                                                                                                           | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031  | Total         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|----------|---------------|
| <b>S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS</b>                                                                                                                             | M              | 27,625        | 0            | 27,625        | 8,500        | 3,000        | 3,000        | 4,000        | 0        | 46,125        |
| A project for the design and construction of 44,000 feet of parallel sewer and existing sewer/manhole rehabilitation in the Deep Run and Shallow Run sewer drainage areas.                    | <b>Total</b>   | <b>27,625</b> | <b>0</b>     | <b>27,625</b> | <b>8,500</b> | <b>3,000</b> | <b>3,000</b> | <b>4,000</b> | <b>0</b> | <b>46,125</b> |
| <b>S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS</b>                                                                                                                                   | M              | 1,920         | 0            | 1,920         | 3,825        | 0            | 0            | 0            | 0        | 5,745         |
| A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.                            | <b>Total</b>   | <b>1,920</b>  | <b>0</b>     | <b>1,920</b>  | <b>3,825</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>5,745</b>  |
| <b>S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN</b>                                                                                                                             | M              | 12,280        | 1,000        | 13,280        | 0            | 0            | 0            | 0            | 0        | 13,280        |
| Design and construction of approximately 4,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station. | <b>Total</b>   | <b>12,280</b> | <b>1,000</b> | <b>13,280</b> | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>13,280</b> |
| <b>S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE</b>                                                                                                                                | M              | 3,250         | 800          | 4,050         | 0            | 0            | 0            | 0            | 0        | 4,050         |
| A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.                                                             | <b>Total</b>   | <b>3,250</b>  | <b>800</b>   | <b>4,050</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>4,050</b>  |
| <b>S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION</b>                                                                                                                                           | C              | 860           | 0            | 860           | 0            | 0            | 0            | 0            | 0        | 860           |
| A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.                                            | M              | 400           | 0            | 400           | 0            | 0            | 0            | 0            | 0        | 400           |
|                                                                                                                                                                                               | <b>Total</b>   | <b>1,260</b>  | <b>0</b>     | <b>1,260</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>1,260</b>  |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**SEWER PROJECTS**

| Project Information                                                                                                                                                                                                                                                         | Funding Source | Prior Approp. | FY 2026       | Total         | FY 2027       | FY 2028       | FY 2029       | FY 2030       | FY 2031      | Total          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|
| <b>S6300-FY2025 LPWRP ADDITION #9-FLOW EQUALIZATION</b>                                                                                                                                                                                                                     | M              | 2,000         | 0             | 2,000         | 33,000        | 0             | 0             | 0             | 0            | 35,000         |
| A project to design and construct new flow equalization basins at the Little Patuxent Water Reclamation Plant (LPWRP) as necessary to replace the existing antiquated basins and increase the volume to meet future diurnal and high (wet weather) flow equalization needs. | <b>Total</b>   | <b>2,000</b>  | <b>0</b>      | <b>2,000</b>  | <b>33,000</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>35,000</b>  |
| <b>S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING</b>                                                                                                                                                                                                                      | C              | 735           | 600           | 1,335         | 105           | 100           | 105           | 100           | 0            | 1,745          |
| A project [program] for the study and evaluation of sewer areas and/or water zones.                                                                                                                                                                                         | <b>Total</b>   | <b>735</b>    | <b>600</b>    | <b>1,335</b>  | <b>105</b>    | <b>100</b>    | <b>105</b>    | <b>100</b>    | <b>0</b>     | <b>1,745</b>   |
| <b>S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES</b>                                                                                                                                                                                            | M              | 30,100        | 4,530         | 34,630        | 5,000         | 5,000         | 5,500         | 4,500         | 4,500        | 59,130         |
| A project [program] to repair or upgrade existing water or sewer facilities.                                                                                                                                                                                                | <b>Total</b>   | <b>30,100</b> | <b>4,530</b>  | <b>34,630</b> | <b>5,000</b>  | <b>5,000</b>  | <b>5,500</b>  | <b>4,500</b>  | <b>4,500</b> | <b>59,130</b>  |
| <b>S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM</b>                                                                                                                                                                                                                          | C              | 20,756        | 4,795         | 25,551        | 4,765         | 5,040         | 5,240         | 5,450         | 5,450        | 51,496         |
| A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.                                                                                                                   | I              | 9,204         | 0             | 9,204         | 1,695         | 1,800         | 1,850         | 1,900         | 1,950        | 18,399         |
|                                                                                                                                                                                                                                                                             | M              | 500           | 0             | 500           | 0             | 0             | 0             | 0             | 0            | 500            |
|                                                                                                                                                                                                                                                                             | <b>Total</b>   | <b>30,460</b> | <b>4,795</b>  | <b>35,255</b> | <b>6,460</b>  | <b>6,840</b>  | <b>7,090</b>  | <b>7,350</b>  | <b>7,400</b> | <b>70,395</b>  |
| <b>S6602-FY2021 LPWRP CAPITAL REPAIRS and UPGRADES</b>                                                                                                                                                                                                                      | G              | 1,440         | 0             | 1,440         | 0             | 0             | 0             | 0             | 0            | 1,440          |
| A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).                                                                                                                               | M              | 42,025        | 20,140        | 62,165        | 23,000        | 16,000        | 13,000        | 12,000        | 6,900        | 133,065        |
|                                                                                                                                                                                                                                                                             | <b>Total</b>   | <b>43,465</b> | <b>20,140</b> | <b>63,605</b> | <b>23,000</b> | <b>16,000</b> | <b>13,000</b> | <b>12,000</b> | <b>6,900</b> | <b>134,505</b> |
| <b>S6698-ROUTINE SEWER EXTENSION PROGRAM</b>                                                                                                                                                                                                                                | M              | 6,125         | 625           | 6,750         | 0             | 625           | 0             | 0             | 0            | 7,375          |
| A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.                                                                                                                                                       | <b>Total</b>   | <b>6,125</b>  | <b>625</b>    | <b>6,750</b>  | <b>0</b>      | <b>625</b>    | <b>0</b>      | <b>0</b>      | <b>0</b>     | <b>7,375</b>   |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**SEWER PROJECTS**

| Project Information                                                                                                                                                                                                                                                                                                   | Funding Source | Prior Approp.  | FY 2026       | Total          | FY 2027       | FY 2028       | FY 2029       | FY 2030       | FY 2031       | Total          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM</b>                                                                                                                                                                                                                                                                 | G              | 75             | 0             | 75             | 0             | 0             | 0             | 0             | 0             | 75             |
| 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.                                                                             | M              | 6,000          | 2,010         | 8,010          | 0             | 0             | 0             | 0             | 0             | 8,010          |
|                                                                                                                                                                                                                                                                                                                       | O              | 1,500          | 0             | 1,500          | 0             | 0             | 0             | 0             | 0             | 1,500          |
|                                                                                                                                                                                                                                                                                                                       | <b>Total</b>   | <b>7,575</b>   | <b>2,010</b>  | <b>9,585</b>   | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>9,585</b>   |
| <b>S6711-FY2011 DEVELOPER INSPECTION PROGRAM</b>                                                                                                                                                                                                                                                                      | C              | 6,100          | 0             | 6,100          | 1,000         | 0             | 0             | 0             | 0             | 7,100          |
| A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems. | D              | 7,150          | 0             | 7,150          | 1,000         | 0             | 0             | 0             | 0             | 8,150          |
|                                                                                                                                                                                                                                                                                                                       | <b>Total</b>   | <b>13,250</b>  | <b>0</b>      | <b>13,250</b>  | <b>2,000</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>15,250</b>  |
| <b>SEWER PROJECTS Total</b>                                                                                                                                                                                                                                                                                           |                | <b>303,629</b> | <b>46,590</b> | <b>350,219</b> | <b>92,720</b> | <b>34,565</b> | <b>31,695</b> | <b>30,950</b> | <b>18,800</b> | <b>558,949</b> |



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**SEWER PROJECTS**

|              | <b>Revenue Source</b>           | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|---------------------------------|--------------------|-------------------|----------------------------|
| D            | DEVELOPER CONTRIBUTION          | 8,150              | 0                 | 8,150                      |
| G            | GRANTS                          | 11,515             | 0                 | 11,515                     |
| I            | IN-AID of CONSTRUCT UTILITIES   | 14,703             | 0                 | 14,703                     |
| M            | METRO DISTRICT BOND             | 223,710            | 39,695            | 263,405                    |
| O            | OTHER SOURCES                   | 6,500              | 0                 | 6,500                      |
| C            | UTILITY CASH                    | 38,700             | 6,895             | 45,595                     |
| W            | WATER QUALITY STATE OR FED LOAN | 351                | 0                 | 351                        |
| <b>Total</b> |                                 | <b>303,629</b>     | <b>46,590</b>     | <b>350,219</b>             |



**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**SEWER PROJECTS**

| Revenue Source |                                 | Prior Approp   | Current FY    | 2027          | 2028          | 2029          | 2030          | 2031          | Total          |
|----------------|---------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| C              | UTILITY CASH                    | 38,700         | 6,895         | 7,370         | 6,640         | 6,845         | 7,050         | 5,450         | 78,950         |
| D              | DEVELOPER CONTRIBUTION          | 8,150          | 0             | 1,000         | 0             | 0             | 0             | 0             | 9,150          |
| G              | GRANTS                          | 11,515         | 0             | 0             | 0             | 0             | 0             | 0             | 11,515         |
| I              | IN-AID of CONSTRUCT UTILITIES   | 14,703         | 0             | 3,195         | 3,300         | 3,350         | 3,400         | 1,950         | 29,898         |
| M              | METRO DISTRICT BOND             | 223,710        | 39,695        | 81,155        | 24,625        | 21,500        | 20,500        | 11,400        | 422,585        |
| O              | OTHER SOURCES                   | 6,500          | 0             | 0             | 0             | 0             | 0             | 0             | 6,500          |
| W              | WATER QUALITY STATE OR FED LOAN | 351            | 0             | 0             | 0             | 0             | 0             | 0             | 351            |
| <b>Total</b>   |                                 | <b>303,629</b> | <b>46,590</b> | <b>92,720</b> | <b>34,565</b> | <b>31,695</b> | <b>30,950</b> | <b>18,800</b> | <b>558,949</b> |

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6214-SEWER CONTINGENCY FUND

### Description

The fund is designed for use as a revenue source for (1)transfers of appropriations when construction costs are higher than originally estimated or engineering must be advanced to present fiscal year for critical sewer needs. This fund will be utilized for (2)advertising and printing costs, public hearing notices, enhanced nutrient removal, etc.:(3)to meet requirements when charges to individual projects are not feasible;(4)construction and inspection services for sites that do not require formal developer agreements but require sewer service connections, short extensions of public sewer mains, or other appurtenances performed under water or sewer connection agreements with the County;(5)construction, engineering and administrative costs associated with water and sewer facilities where the developer has failed to build facilities in accordance with the plans and development agreement;(6)reimbursement to developers for construction of water and sewer house connections to existing lots outside their subdivision; and (7)reimbursement to developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.

### Justification

1.Fund will allow for timely completion of approved projects by using contingency funding and will allow rapid response to critical situations. 2.Howard County Code section 20.608 establishes the requirements to charge for connections, and to receive payment prior to making or approving the connection. 3.Construction associated with defaulted Developer Agreements will be as required if a delay in completing improvements will cause significant negative impact to residents, subdivision, and/or environment. 4.Installation of water and sewer connections outside a developer's subdivision will only be completed where County deems it more cost effective, preventing future traffic disruption, excavation and road repair. 5.Construction of major facilities by developer is not typical; this fund will allow County the option of reimbursing a developer for major facility construction.

### Remarks

1.Prior appropriation reflects TAO #1-2008 (S6251) and TAO #2-2009 (S6214). 2.Collection of revenues for enhanced nutrient removal. 3.Other Sources include developer contributions and reimbursements. 4.Installation of sewer service connections are made where none exist, and new connections are required. 5.County will only construct connections at discretion of Public Works Director. 6.Developer Contribution associated with defaulted Developer Agreements represents monies received from surety of developer to finance defaulted construction. 7.Developer reimbursements for major facilities require an agreement between developer and County and shall include reimbursement for actual construction costs. 8. S6214 consolidates and replaces capital projects S6249, S6950 and S6960.

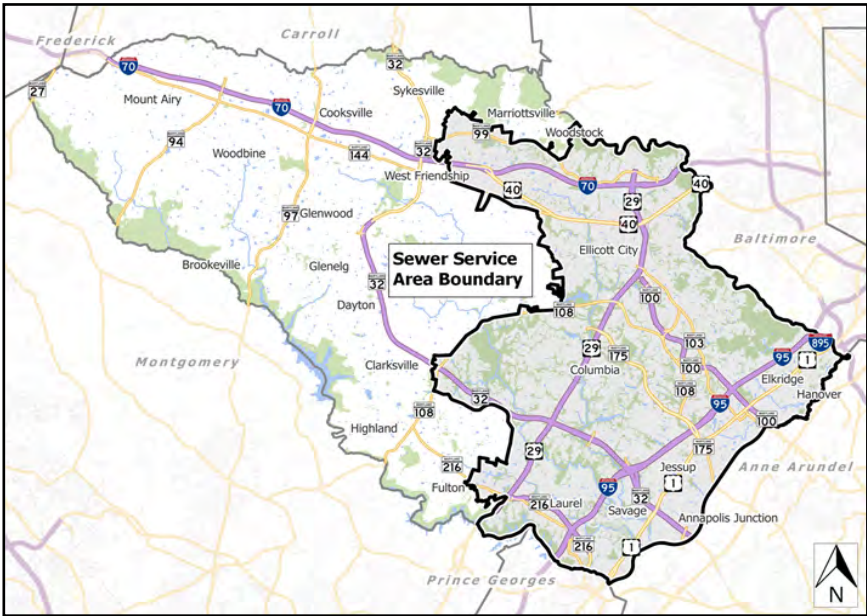
### Project Schedule

On-going program

### 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        | 650    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 19,499 |



### Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6214-SEWER CONTINGENCY FUND

| (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 |
| CONSTRUCTION               | 26,524        | 0             | 26,524        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 26,524        |
| <b>Total Expenditures</b>  | <b>26,524</b> | <b>0</b>      | <b>26,524</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>26,524</b> |
| UTILITY CASH               | 479           | 0             | 479           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 479           |
| DEVELOPER CONTRIBUTION     | 1,000         | 0             | 1,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| GRANTS                     | 10,000        | 0             | 10,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 10,000        |
| METRO DISTRICT BOND        | 10,045        | 0             | 10,045        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 10,045        |
| OTHER SOURCES              | 5,000         | 0             | 5,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5,000         |
| <b>Total Funding</b>       | <b>26,524</b> | <b>0</b>      | <b>26,524</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>26,524</b> |

**\$512,486 spent and encumbered through February 2025**

**\$512,486 spent and encumbered through February 2024**

### Project Status

Completed FY24 and prior: 1. Expenditures represent advertising expenses for the Utility Capital Programs since project inception. 2. This project was used as the source of transfers of appropriations for construction of S6224, Bonnie Branch at Ilchester Road Sewer; S6225, Orchard Avenue Sewer Upgrade; S6230, Mission Road Sewer Extension and S6277, Old Frederick Road Sewer.

Projects completed FY25: Advertising expenses for the Utility Capital Programs.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 26,524 | 0 | <b>26,524</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>26,524</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

None.

Project: S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES

Description

A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main. The conveyance and treatment facilities will be expanded, paralleled or replaced.

Justification

The Patapsco Treatment Plant processes wastewater flows from the Howard County portion of Patapsco Drainage Area. Wastewater from the ElkrIDGE and Ellicott City areas is conveyed to the Patapsco Plant by the Patapsco Interceptor, Pump Station and Force Main. Howard County along with Baltimore County and Anne Arundel County are required to participate in funding the cost of the improvements as a condition of use.

Remarks

- 1. This project is a continuation of Capital Projects S6076 and S6156.
- 2. The Patapsco Wastewater Treatment Plant is being expanded from 73 to 81 MGD. Howard County's share of Patapsco plant's ultimate 81 MGD capacity is 11.5 MGD.
- 3. The funds in the 5-year Capital Improvement Program represent an estimate of Howard County's agreement share of the Patapsco Treatment Plant's expansion costs.

Project Schedule

Ongoing program

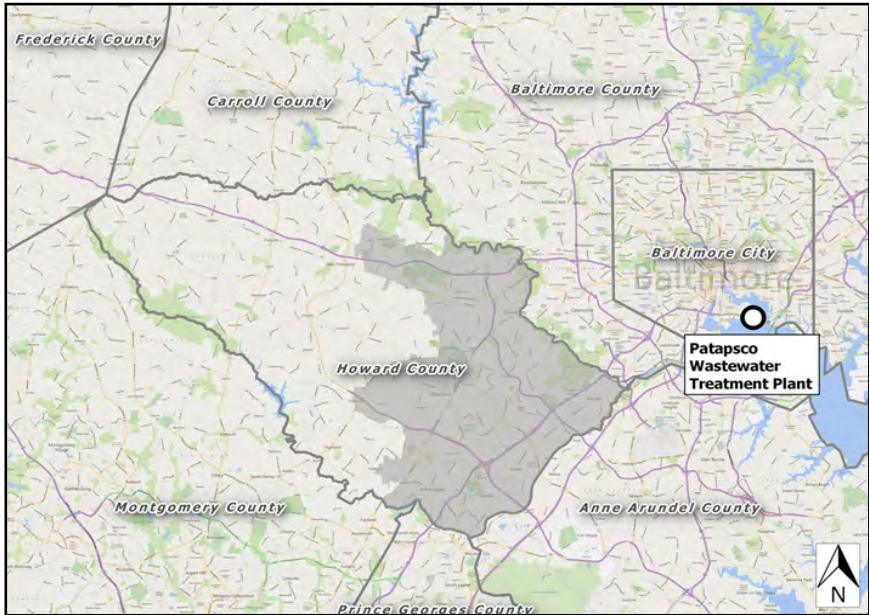
FY26 - (at Patapsco Waste Water Treatment Plant)

- 1. ENR Mods to Ex. Fac. (1-72-251); 2. Chlorination|Dechlorination conversion (1-72-253); 3. Denitrification Filters & Related Facility (1-72-5014); 4. Screen Storage Facility (1-72-5034); 5. Chlorine Contact Chambers (1-72-5036); 6. Nitrification Filters (1-72-5043); 7. Comprehensive Bio-solids Plan (1-72-5055); 8. Electrical Distribution Reliability Improvement (1-72-5057); 9.LOX Plant Cooling WTR (1-72-5058); 10. Headworks Facility Improvements (1-72-5061); 11. Improvements to PST Scum Collections (1-72-5065); 12. Secondary Reactor Rehabilitation (1-72-5066); 13. Administration Bldg. Repairs, Rehab and Upgrades (1-72-5067); 14. Clarifier and Thickener Rehabilitation (1-72-5068); 15. RSPS 2 Renovations (1-72-5069); 16. Liquid Oxygen Plant Upgrade (1-72-5070); 17. Fine Screen Facility Rehabilitation (1-72-5073).

Operating Budget Impact

No impact. The Patapsco facilities are operated by Baltimore County.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 98     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 2,951  |
| Total Project Bonds - Annual Debt Service Payment        | 2,218  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 66,527 |



Explanation of Changes

Prior budget request amended to reflect current estimated construction costs.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES

| (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 |
| CONSTRUCTION                    | 48,020        | 3,020         | 51,040        | 3,000                     | 3,000        | 3,000        | 3,000        | 0           | 12,000        | 0           | 0           | 0           | 0           | 63,040        |
| <b>Total Expenditures</b>       | <b>48,020</b> | <b>3,020</b>  | <b>51,040</b> | <b>3,000</b>              | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>0</b>    | <b>12,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>63,040</b> |
| UTILITY CASH                    | 9,770         | 1,500         | 11,270        | 1,500                     | 1,500        | 1,500        | 1,500        | 0           | 6,000         | 0           | 0           | 0           | 0           | 17,270        |
| METRO DISTRICT BOND             | 32,400        | 1,520         | 33,920        | 0                         | 0            | 0            | 0            | 0           | 0             | 0           | 0           | 0           | 0           | 33,920        |
| IN-AID of CONSTRUCT UTILITIES   | 5,499         | 0             | 5,499         | 1,500                     | 1,500        | 1,500        | 1,500        | 0           | 6,000         | 0           | 0           | 0           | 0           | 11,499        |
| WATER QUALITY STATE OR FED LOAN | 351           | 0             | 351           | 0                         | 0            | 0            | 0            | 0           | 0             | 0           | 0           | 0           | 0           | 351           |
| <b>Total Funding</b>            | <b>48,020</b> | <b>3,020</b>  | <b>51,040</b> | <b>3,000</b>              | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>0</b>    | <b>12,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>63,040</b> |

**\$46,856,458 spent and encumbered through February 2025**

**\$44,042,747 spent and encumbered through February 2024**

### Project Status

Improvements to Patapsco Treatment and Conveyance Facilities are ongoing.

|                        |        |       |               |       |       |       |       |   |               |   |   |   |   |               |
|------------------------|--------|-------|---------------|-------|-------|-------|-------|---|---------------|---|---|---|---|---------------|
| FY 2025 Budget         | 48,020 | 3,000 | <b>51,020</b> | 3,000 | 3,000 | 3,000 | 3,000 | 0 | <b>12,000</b> | 0 | 0 | 0 |   | <b>63,020</b> |
| Difference 2025 / 2026 | 0      | 20    | <b>20</b>     | 0     | 0     | 0     | 0     | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | <b>20</b>     |

Prior budget request amended to reflect current estimated construction costs.



Project: S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS

Description

A project for the study, design and construction of 12,000 feet of parallel sewer and existing sewer/manhole rehabilitation in the Hammond Branch and Patuxent sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

- 1. Computer modeling under Capital Project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
- 2. Phase I of the Capital Project will correct potential wastewater overflow conditions and will consist of 6,000 feet of parallel sewer.
- 3. Phase II of the Capital Project will correct potential surcharged flow conditions within the sewer and will consist of 6,000 feet of parallel sewer.
- 4. The project was brought before the Public Works Board on January 10, 2012.
- 5. An emergency repair of 1,100 LF was completed under S6232.
- 6. Annapolis Junction Interceptor (20-5024) restored to project scope.
- 7. US Route 1 Interceptor (20-5022) removed from project scope and to be completed under S6287.

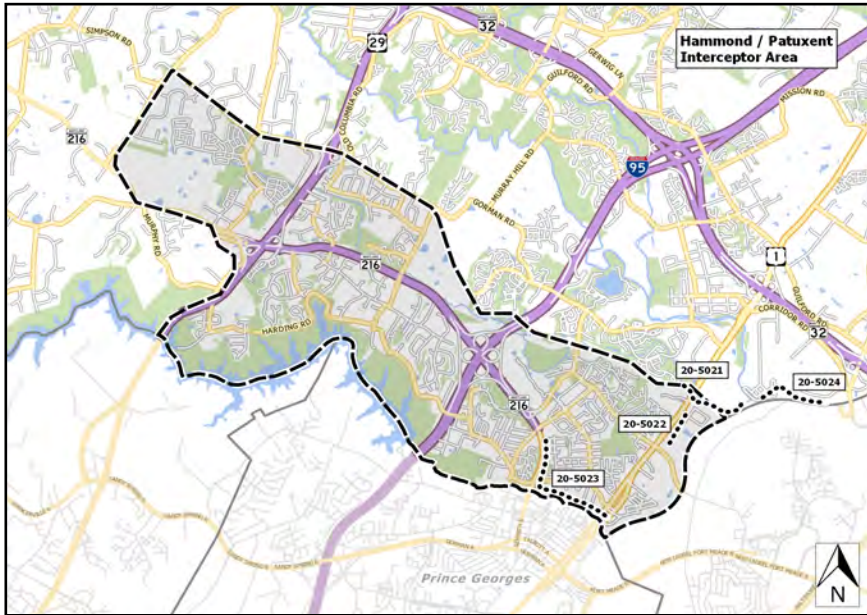
Project Schedule

FY26-FY30 - Construction, Project complete  
FY31 - Project close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$7,500.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 326    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 9,784  |
| Total Project Bonds - Annual Debt Service Payment        | 1,828  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 54,829 |



Explanation of Changes

Prior budget request amended to reflect current estimated construction costs.



# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS

| (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        | 2,730         | 0             | 2,730         | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 2,730         |
| LAND ACQUISITION           | 1,245         | 0             | 1,245         | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,245         |
| CONSTRUCTION               | 15,500        | 5,040         | 20,540        | 3,700                     | 0           | 0           | 0           | 0           | 3,700        | 0           | 0           | 0           | 0           | 24,240        |
| ADMINISTRATION             | 15            | 0             | 15            | 15                        | 0           | 0           | 0           | 0           | 15           | 0           | 0           | 0           | 0           | 30            |
| <b>Total Expenditures</b>  | <b>19,490</b> | <b>5,040</b>  | <b>24,530</b> | <b>3,715</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,715</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>28,245</b> |
| METRO DISTRICT BOND        | 19,490        | 5,040         | 24,530        | 3,715                     | 0           | 0           | 0           | 0           | 3,715        | 0           | 0           | 0           | 0           | 28,245        |
| <b>Total Funding</b>       | <b>19,490</b> | <b>5,040</b>  | <b>24,530</b> | <b>3,715</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,715</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>28,245</b> |

**\$4,215,872 spent and encumbered through February 2025**

**\$3,950,624 spent and encumbered through February 2024**

### Project Status

Phase I- Evaluation of the alignment alternatives and determination of environmental impacts completed. Geotechnical investigation completed. Design of sewer is completed. MDE|USACE Joint Permit Application completed. Land acquisition is in progress. Bidding phase in Winter 2024.

|                        |        |       |               |       |   |   |   |   |              |   |   |   |   |               |
|------------------------|--------|-------|---------------|-------|---|---|---|---|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 19,490 | 5,000 | <b>24,490</b> | 3,715 | 0 | 0 | 0 | 0 | <b>3,715</b> | 0 | 0 | 0 |   | <b>28,205</b> |
| Difference 2025 / 2026 | 0      | 40    | <b>40</b>     | 0     | 0 | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>40</b>     |

Prior budget request amended to reflect current estimated construction costs.

Project: S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS

Description

A project for the study, design and construction of 14,600 feet of parallel sewer and existing sewer/manhole rehabilitation in the Dorsey Run and Guilford Run sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

- 1. Computer modeling under Capital Project S6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
- 2. Phase I of the Capital Project will correct potential wastewater overflow conditions and will consist of construction of a new junction chamber and 2,000 feet of parallel sewer.
- 3. Phase II of the Capital Project will correct potential surcharged flow conditions within the sewer and will consist of 12,600 feet of parallel sewer.
- 4. The project was brought before the Public Works Board on January 10, 2012.

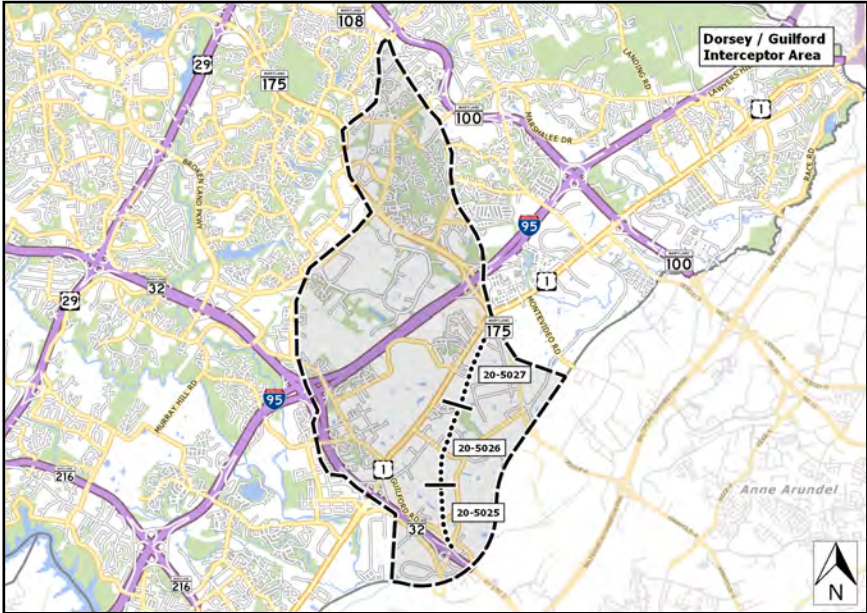
Project Schedule

- FY26 - Permitting, Land Acquisition and Construction.
- FY27-FY30 - Construction, Project complete
- FY31 - Project close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$5,500.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 1,130  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 33,903 |



Explanation of Changes

Prior budget request amended to meet revised project schedule.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS

| (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        | 1,950         | 0             | 1,950         | 100                       | 0           | 0           | 0           | 0           | 100          | 0           | 0           | 0           | 0           | 2,050         |
| LAND ACQUISITION           | 900           | 0             | 900           | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 900           |
| CONSTRUCTION               | 10,480        | 0             | 10,480        | 4,000                     | 0           | 0           | 0           | 0           | 4,000        | 0           | 0           | 0           | 0           | 14,480        |
| ADMINISTRATION             | 15            | 0             | 15            | 15                        | 0           | 0           | 0           | 0           | 15           | 0           | 0           | 0           | 0           | 30            |
| OTHER                      | 5             | 0             | 5             | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 5             |
| <b>Total Expenditures</b>  | <b>13,350</b> | <b>0</b>      | <b>13,350</b> | <b>4,115</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,115</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>17,465</b> |
| METRO DISTRICT BOND        | 13,350        | 0             | 13,350        | 4,115                     | 0           | 0           | 0           | 0           | 4,115        | 0           | 0           | 0           | 0           | 17,465        |
| <b>Total Funding</b>       | <b>13,350</b> | <b>0</b>      | <b>13,350</b> | <b>4,115</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>4,115</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>17,465</b> |

**\$4,972,531 spent and encumbered through February 2025**

**\$1,505,623 spent and encumbered through February 2024**

### Project Status

Evaluation of the alignment alternatives and determination of environmental impacts completed. Geotechnical investigation completed. Design of sewer is completed. MDE|USACE Joint Permit Application completed. Land acquisition is in progress. Phase I is under construction. Phases 2 and 3 are in design and land acquisition.

|                        |        |         |                |       |   |   |   |   |              |   |   |   |   |               |
|------------------------|--------|---------|----------------|-------|---|---|---|---|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 13,350 | 4,115   | <b>17,465</b>  | 0     | 0 | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 |   | <b>17,465</b> |
| Difference 2025 / 2026 | 0      | (4,115) | <b>(4,115)</b> | 4,115 | 0 | 0 | 0 | 0 | <b>4,115</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

Prior budget request amended to meet revised project schedule.

## Project: S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

### Description

A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.

### Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

### Remarks

1. Computer modeling under Capital Project S6250 identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. The project was brought before the Public Works Board on January 12, 2012.
3. The capital project will correct potential wastewater overflow conditions.
4. The Tiber Branch Interceptor Improvements are divided into (4) phases:
  - a. Phase 1 (10-5060) - approx. 1,400 ft of sewer main and manhole replacement in 8500-8600 block of Main St, Ellicott City, coordination with Capital Project D1165.
  - b. Phase 2 (10-5117) - approx. 2,000 ft of CIPP lining, point repairs and manhole rehab. in the 8600 block of Main St, Ellicott City.
  - c. Phase 3 (10-5118) - approx. 2,850 ft of sewer and manhole replacement west of US29 between Frederick Rd and the St. John's Lane|US40 intersection.
  - d. Phase 4 (10-5119) - relocation and replacement of the existing Tiber Meter Vault.
5. Sucker Branch Interceptor Improvements are divided into two (2) phases:
  - a. Phase 1 (10-4915) - approx. 250 ft of sewer main and manhole replacement, and approx. 650 ft of CIPP lining in the Sucker Branch between Sylvan Ln and the Patapsco River.
  - b. Phase 2 (10-5061) - approx. 5,500 ft of sewer and manhole replacement and approx. 5,600 ft of CIPP lining in the Sucker Branch between the Rogers Ave|Town & Country Blvd Intersection and Sylvan Ln.

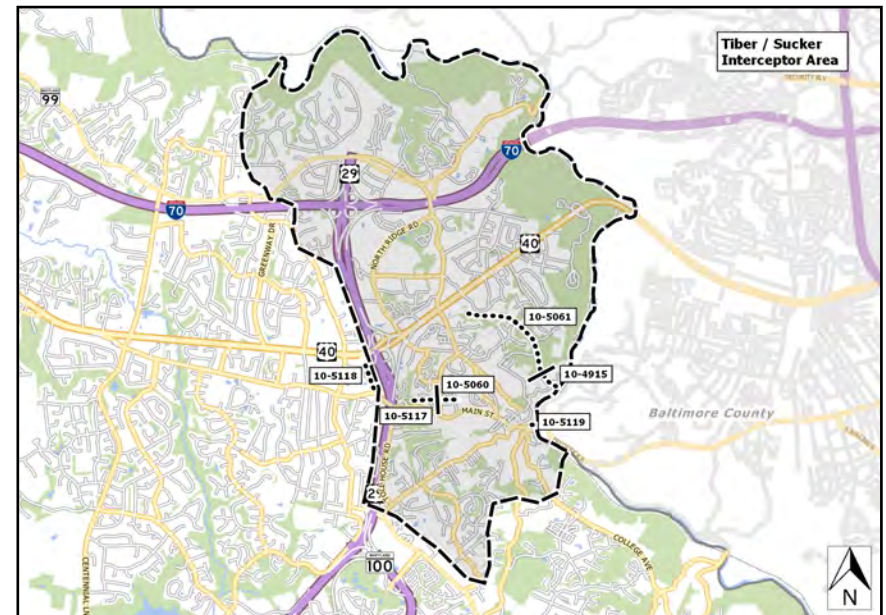
### Project Schedule

FY26 - Land acquisition, design, construction.  
 FY27-FY29 - Construction. Project complete.  
 FY30 - Close.

### Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$38,000.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 261    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 7,823  |
| Total Project Bonds - Annual Debt Service Payment        | 1,309  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 39,271 |



### Explanation of Changes

Prior budget request amended to reflect current estimated construction costs.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

| (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        | 3,540         | 0             | 3,540         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,540         |
| LAND ACQUISITION           | 1,445         | 0             | 1,445         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,445         |
| CONSTRUCTION               | 11,160        | 4,030         | 15,190        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 15,190        |
| ADMINISTRATION             | 55            | 0             | 55            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 55            |
| <b>Total Expenditures</b>  | <b>16,200</b> | <b>4,030</b>  | <b>20,230</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>20,230</b> |
| METRO DISTRICT BOND        | 16,200        | 4,030         | 20,230        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20,230        |
| <b>Total Funding</b>       | <b>16,200</b> | <b>4,030</b>  | <b>20,230</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>20,230</b> |

**\$5,214,364 spent and encumbered through February 2025**

**\$5,130,977 spent and encumbered through February 2024**

### Project Status

Tiber Branch Interceptor: Phase 1 is on hold due to a Verizon communications conflict; Phase 2 completed FY21; Phase 3 is in land acquisition and should start construction in FY26; Phase 3A-H4 Pond area construction completed FY25. Phase 4 design to resume upon completion of Tiber Phases 1, 2 and 3 construction. Sucker Branch Interceptor: Phase 1 completed FY20; Phase 2 is in land acquisition and will start construction in FY26.

|                        |        |       |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|-------|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 16,200 | 4,000 | <b>20,200</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>20,200</b> |
| Difference 2025 / 2026 | 0      | 30    | <b>30</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>30</b>     |

Prior budget request amended to reflect current estimated construction costs.

**Version : Council Approved**



# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS

| (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        | 5,280         | 0             | 5,280         | 0                         | 0            | 0            | 0            | 0           | 0             | 0           | 0           | 0           | 0           | 5,280         |
| LAND ACQUISITION           | 5,075         | 0             | 5,075         | 0                         | 0            | 0            | 0            | 0           | 0             | 0           | 0           | 0           | 0           | 5,075         |
| CONSTRUCTION               | 17,200        | 0             | 17,200        | 8,500                     | 3,000        | 3,000        | 4,000        | 0           | 18,500        | 0           | 0           | 0           | 0           | 35,700        |
| ADMINISTRATION             | 70            | 0             | 70            | 0                         | 0            | 0            | 0            | 0           | 0             | 0           | 0           | 0           | 0           | 70            |
| <b>Total Expenditures</b>  | <b>27,625</b> | <b>0</b>      | <b>27,625</b> | <b>8,500</b>              | <b>3,000</b> | <b>3,000</b> | <b>4,000</b> | <b>0</b>    | <b>18,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>46,125</b> |
| METRO DISTRICT BOND        | 27,625        | 0             | 27,625        | 8,500                     | 3,000        | 3,000        | 4,000        | 0           | 18,500        | 0           | 0           | 0           | 0           | 46,125        |
| <b>Total Funding</b>       | <b>27,625</b> | <b>0</b>      | <b>27,625</b> | <b>8,500</b>              | <b>3,000</b> | <b>3,000</b> | <b>4,000</b> | <b>0</b>    | <b>18,500</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>46,125</b> |

**\$9,817,289 spent and encumbered through February 2025**

**\$9,678,551 spent and encumbered through February 2024**

### Project Status

Shallow Run is under design, land acquisition, and permitting.

Deep Run is under design, land acquisition, permitting and construction. Deep Run exposed sewer repair and protection at Race Road completed.

|                        |        |         |                |       |       |       |       |   |               |   |   |   |   |               |
|------------------------|--------|---------|----------------|-------|-------|-------|-------|---|---------------|---|---|---|---|---------------|
| FY 2025 Budget         | 27,625 | 8,500   | <b>36,125</b>  | 0     | 3,000 | 3,000 | 4,000 | 0 | <b>10,000</b> | 0 | 0 | 0 |   | <b>46,125</b> |
| Difference 2025 / 2026 | 0      | (8,500) | <b>(8,500)</b> | 8,500 | 0     | 0     | 0     | 0 | <b>8,500</b>  | 0 | 0 | 0 | 0 | <b>0</b>      |

Prior budget request amended to meet revised project schedule.

Project: S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS

Description

A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

- 1. Computer modeling under Capital Project S6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
- 2. During emergency conditions, the MD Route 108 Pumping Station diverts flow from the Little Patuxent sewer service area to the Patapsco sewer service area by way of the Cat Rock Branch | Tiber Branch Interceptor sewer. The improvements are necessary to allow an emergency diversion of wastewater flows into the Patapsco Interceptor without resulting in potential overflow or surcharged conditions.
- 3. The project was brought before the Public Works Board on January 10, 2012.

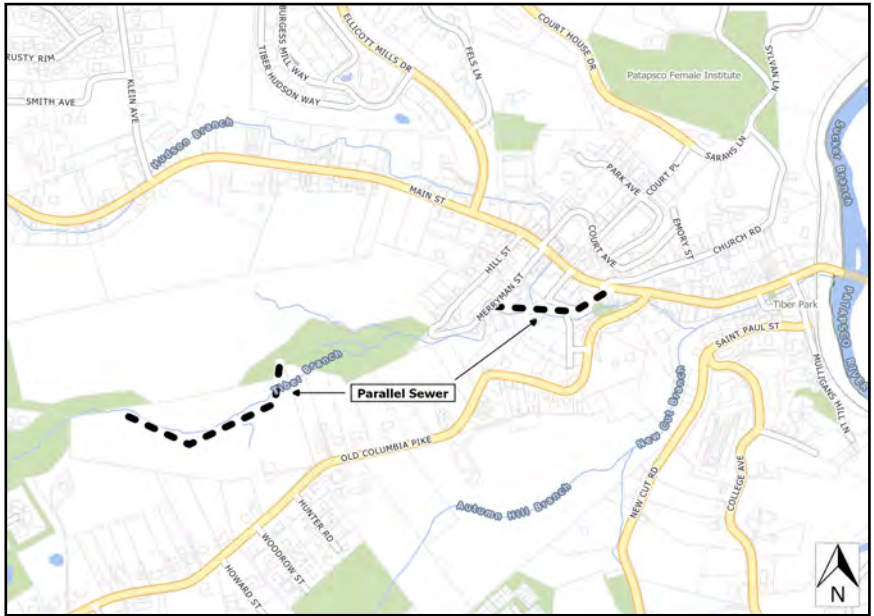
Project Schedule

- FY26 - Design, Permitting, Land Acquisition.
- FY27 - Construction.
- FY28 - Construction, Project complete, Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$700.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 372    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 11,152 |



Explanation of Changes

Prior budget request amended to meet revised project schedule.



# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS

| (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        | 590          | 0             | 590          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 590           |
| LAND ACQUISITION           | 100          | 0             | 100          | 230                       | 0           | 0           | 0           | 0           | 230          | 0           | 0           | 0           | 0           | 330           |
| CONSTRUCTION               | 1,220        | 0             | 1,220        | 3,590                     | 0           | 0           | 0           | 0           | 3,590        | 0           | 0           | 0           | 0           | 4,810         |
| ADMINISTRATION             | 10           | 0             | 10           | 5                         | 0           | 0           | 0           | 0           | 5            | 0           | 0           | 0           | 0           | 15            |
| <b>Total Expenditures</b>  | <b>1,920</b> | <b>0</b>      | <b>1,920</b> | <b>3,825</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,825</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>5,745</b>  |
| METRO DISTRICT BOND        | 1,920        | 0             | 1,920        | 3,825                     | 0           | 0           | 0           | 0           | 3,825        | 0           | 0           | 0           | 0           | 5,745         |
| <b>Total Funding</b>       | <b>1,920</b> | <b>0</b>      | <b>1,920</b> | <b>3,825</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,825</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>5,745</b>  |

**\$87,910 spent and encumbered through February 2025**

**\$87,910 spent and encumbered through February 2024**

### Project Status

Project is on hold pending coordination with the design and construction of the Ellicott City Tiber 1 (T1) Pond Project.

|                        |       |         |                |       |   |   |   |   |              |   |   |   |   |              |
|------------------------|-------|---------|----------------|-------|---|---|---|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,920 | 3,825   | <b>5,745</b>   | 0     | 0 | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 |   | <b>5,745</b> |
| Difference 2025 / 2026 | 0     | (3,825) | <b>(3,825)</b> | 3,825 | 0 | 0 | 0 | 0 | <b>3,825</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

Prior budget request amended to meet revised project schedule.

Project: S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

Description

Design and construction of approximately 4,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.

Justification

The parallel force main is required to allow for a greater pumping capacity with the existing pumps.

Remarks

- 1. Computer modeling under Capital Project S6255 has identified the need to upgrade the capacity of the North Laurel Pumping Station to handle the ultimate projected flows.
- 2. The project was brought before the Public Works Board on January 10, 2012.
- 3. Project schedule revised from FY21 to FY17 due to results of condition assessment of existing FM.
- 4. Request represents the latest engineering cost estimate.

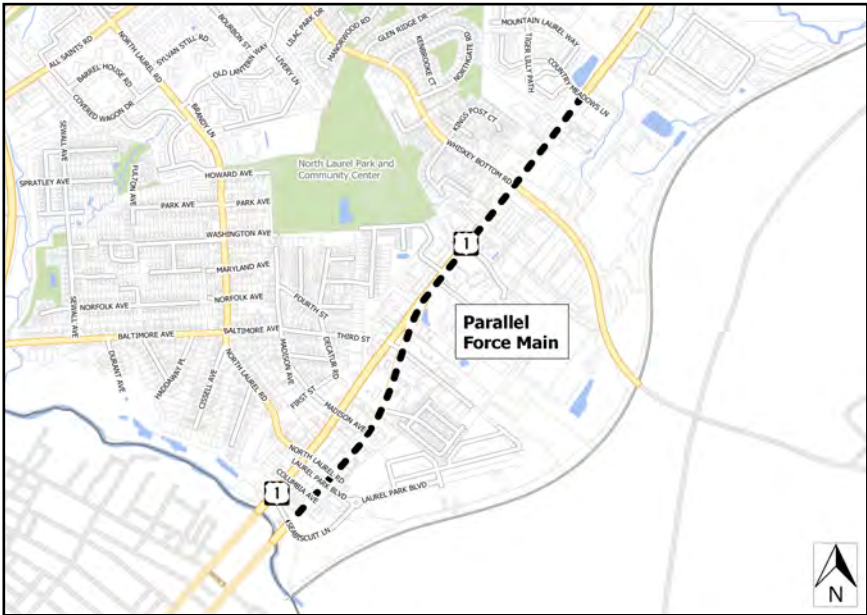
Project Schedule

FY26 - Construction.  
FY27-FY28 - Project complete: Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$ 20,000.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 65     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,941  |
| Total Project Bonds - Annual Debt Service Payment        | 859    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 25,779 |



Explanation of Changes

Request represents engineer's updated construction cost estimate.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

| (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        | 500           | 500           | 1,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| CONSTRUCTION               | 11,770        | 500           | 12,270        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 12,270        |
| ADMINISTRATION             | 10            | 0             | 10            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 10            |
| <b>Total Expenditures</b>  | <b>12,280</b> | <b>1,000</b>  | <b>13,280</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>13,280</b> |
| METRO DISTRICT BOND        | 12,280        | 1,000         | 13,280        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 13,280        |
| <b>Total Funding</b>       | <b>12,280</b> | <b>1,000</b>  | <b>13,280</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>13,280</b> |

**\$624,428 spent and encumbered through February 2025**

**\$604,329 spent and encumbered through February 2024**

### Project Status

Project to be advertised Fall 2025.

|                        |        |       |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|-------|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 12,280 | 0     | <b>12,280</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>12,280</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>  |

Request represents engineer's updated construction cost estimate.

Project: S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE

Description

A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station. Work includes upstream improvements to collection system choke points, improvements to the station discharge force main and downstream interceptor sewer in conjunction with increasing the station capacity.

Justification

The pumping station is currently operating at capacity. A desktop analysis performed under Capital Project S6275 has indicated the need to upgrade capacity of the Old Frederick Pumping Station to handle projected flow conditions. The pumps, motors, controls and associated piping will be upgraded.

Remarks

- 1. The project was brought before the Public Works Board on December 09, 2014.
- 2. Request represents the engineer's updated construction cost estimate.

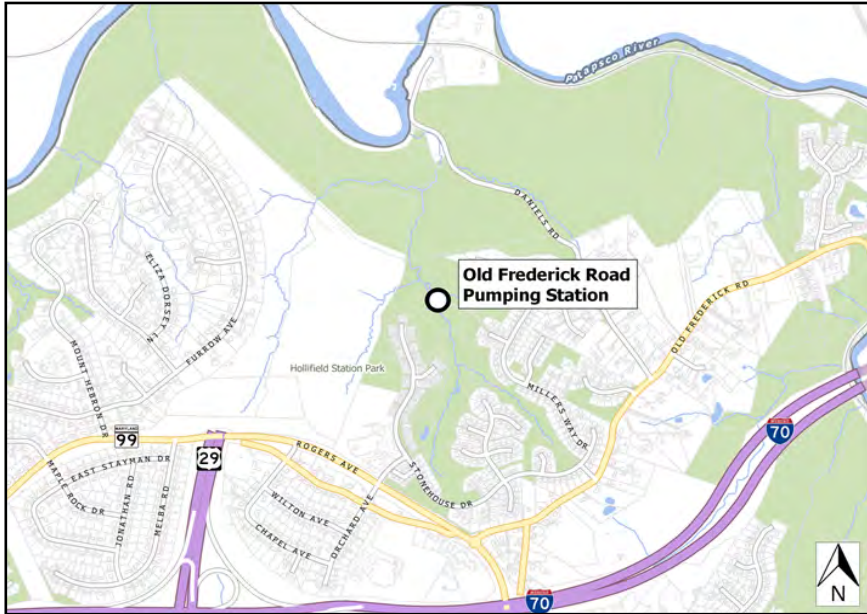
Project Schedule

FY26 - Sewer Construction complete. Project complete. Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer pumping station is \$50,000.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 52    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,553 |
| Total Project Bonds - Annual Debt Service Payment        | 262   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 7,862 |



Explanation of Changes

Request represents engineer's updated construction cost estimate.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE

| (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        | 415          | 100           | 515          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 515           |
| LAND ACQUISITION           | 30           | 0             | 30           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 30            |
| CONSTRUCTION               | 2,800        | 700           | 3,500        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,500         |
| ADMINISTRATION             | 5            | 0             | 5            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5             |
| <b>Total Expenditures</b>  | <b>3,250</b> | <b>800</b>    | <b>4,050</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>4,050</b>  |
| METRO DISTRICT BOND        | 3,250        | 800           | 4,050        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,050         |
| <b>Total Funding</b>       | <b>3,250</b> | <b>800</b>    | <b>4,050</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>4,050</b>  |

**\$934,061 spent and encumbered through February 2025**

**\$281,884 spent and encumbered through February 2024**

### Project Status

FY25 - Pumping Station improvements complete.

|                        |       |     |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|-----|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 3,250 | 0   | <b>3,250</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>3,250</b> |
| Difference 2025 / 2026 | 0     | 800 | <b>800</b>   | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>800</b>   |

Budget request amended to reflect current estimated cost of construction.

Project: S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION

Description

A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.

Justification

The requesting property is currently served by a septic system that is failing. The business, Praxair, requested that the County extend sewer service to allow connection to the public system.

Remarks

The project was brought before the Public Works Board on December 13, 2016.

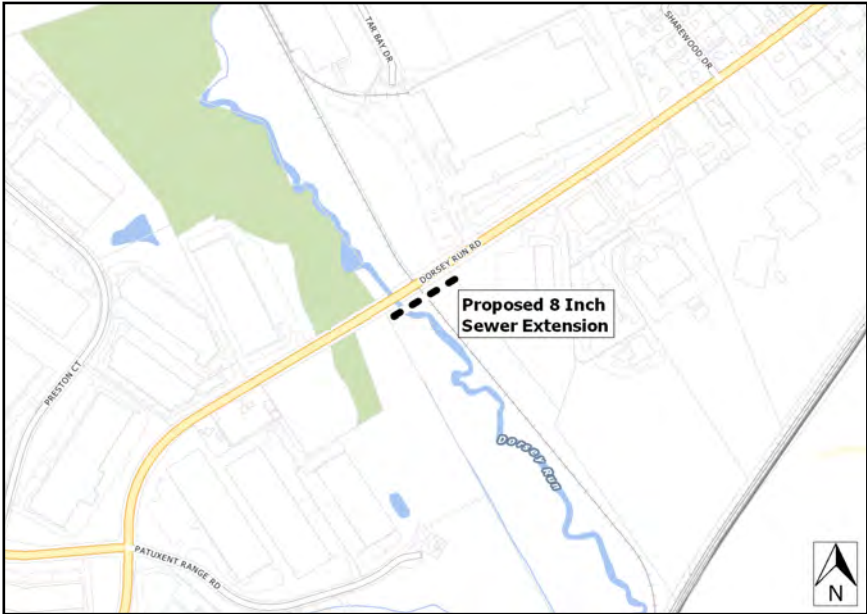
Project Schedule

FY26 - Project complete, Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer main is estimated at \$1,400.

|                                                          |     |
|----------------------------------------------------------|-----|
| FY2026 Bonds - Annual Debt Service Payment               | 0   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0   |
| Total Project Bonds - Annual Debt Service Payment        | 26  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 776 |



Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION

| (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        | 300          | 0             | 300          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 300           |
| LAND ACQUISITION           | 50           | 0             | 50           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 50            |
| CONSTRUCTION               | 905          | 0             | 905          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 905           |
| ADMINISTRATION             | 5            | 0             | 5            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 5             |
| <b>Total Expenditures</b>  | <b>1,260</b> | <b>0</b>      | <b>1,260</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>1,260</b>  |
| UTILITY CASH               | 860          | 0             | 860          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 860           |
| METRO DISTRICT BOND        | 400          | 0             | 400          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 400           |
| <b>Total Funding</b>       | <b>1,260</b> | <b>0</b>      | <b>1,260</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>1,260</b>  |

**\$124,075 spent and encumbered through February 2025**

**\$19,894 spent and encumbered through February 2024**

### Project Status

Construction to be completed in FY25.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,260 | 0 | <b>1,260</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>1,260</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: S6300-FY2025 LPWRP ADDITION #9-FLOW EQUALIZATION

Description

A project to design and construct new flow equalization basins at the Little Patuxent Water Reclamation Plant (LPWRP) as necessary to replace the existing antiquated basins and increase the volume to meet future diurnal and high (wet weather) flow equalization needs. Work may include installation of alternative power source upgrades, energy conservation techniques, and/or beneficial reuse of treated effluent wastewater.

Justification

Reliable and adequately sized flow equalization is essential to LPWRP permit compliance and successful plant operation and maintenance. The existing flow equalization tanks are undersized, are approximately 60 years old and exhibiting corrosion and cracking, and require replacement and modernization.

Remarks

- 1. Howard County completed an LPWRP Facility (Master) Plan that recommended the high priority replacement of the existing flow equalization tanks.
- 2. Project brought before the Public Works Board on January 9, 2024.

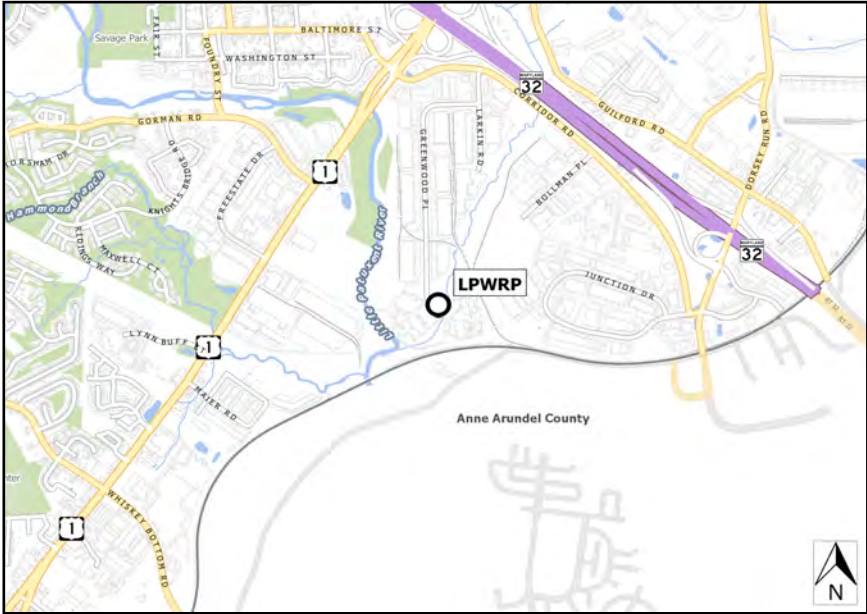
Project Schedule

- FY25-FY26 - Design, Permitting
- FY27-FY28 - Construction
- FY29 - Project Complete and Close

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        | 2,265  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 67,942 |





Fiscal 2026 Capital Budget

SEWER PROJECTS

Project: S6300-FY2025 LPWRP ADDITION #9-FLOW EQUALIZATION

| (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        | 2,000        | 0             | 2,000        | 0                         | 0           | 0           | 0           | 0           | 0             | 0           | 0           | 0           | 0           | 2,000         |
| CONSTRUCTION               | 0            | 0             | 0            | 33,000                    | 0           | 0           | 0           | 0           | 33,000        | 0           | 0           | 0           | 0           | 33,000        |
| <b>Total Expenditures</b>  | <b>2,000</b> | <b>0</b>      | <b>2,000</b> | <b>33,000</b>             | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>33,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>35,000</b> |
| METRO DISTRICT BOND        | 2,000        | 0             | 2,000        | 33,000                    | 0           | 0           | 0           | 0           | 33,000        | 0           | 0           | 0           | 0           | 35,000        |
| <b>Total Funding</b>       | <b>2,000</b> | <b>0</b>      | <b>2,000</b> | <b>33,000</b>             | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>33,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>35,000</b> |

\$0 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status New capital project

|                        |       |   |       |        |   |   |   |   |        |   |   |   |   |        |
|------------------------|-------|---|-------|--------|---|---|---|---|--------|---|---|---|---|--------|
| FY 2025 Budget         | 2,000 | 0 | 2,000 | 33,000 | 0 | 0 | 0 | 0 | 33,000 | 0 | 0 | 0 |   | 35,000 |
| Difference 2025 / 2026 | 0     | 0 | 0     | 0      | 0 | 0 | 0 | 0 | 0      | 0 | 0 | 0 | 0 | 0      |

None.

Project: S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING

Description

A project [program] for the study and evaluation of sewer areas and/or water zones.

Justification

The project [program] was initiated by the Department of Public Works. This project [program] will be utilized to examine related needs within specific sewer areas or water zones when it is determined that a need exist to evaluate a sewer area or water zone due to emergency, future capital project(s), future development(s), master planning, etc.

Remarks

- 1. The project [program] will be used to perform sewer system evaluation surveys (SSES) in areas of excessive infiltration and inflow.
- 2. Sewer and/or water master planning, modeling or other desktop analytical methods as well as minor field level evaluations will be performed.
- 3. The project was brought before the Public Works Board on December 8, 2015.

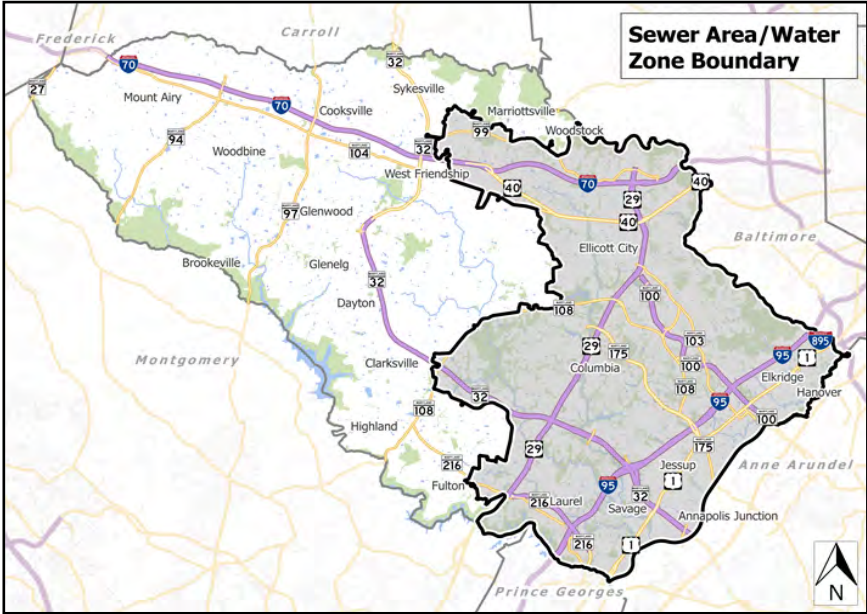
Project Schedule

Ongoing program  
FY26-FY31 - 1. Sewer area assessments and modeling as needed. 2. Migration to new sewer model software planned. 3. Comprehensive water and sewer model updates.

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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



Explanation of Changes

Prior budget amended to address water/sewer model updates and master planning needed.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING

| (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        | 720         | 600           | 1,320        | 100                       | 100         | 100         | 100         | 0           | 400        | 0           | 0           | 0           | 0           | 1,720         |
| ADMINISTRATION             | 15          | 0             | 15           | 5                         | 0           | 5           | 0           | 0           | 10         | 0           | 0           | 0           | 0           | 25            |
| <b>Total Expenditures</b>  | <b>735</b>  | <b>600</b>    | <b>1,335</b> | <b>105</b>                | <b>100</b>  | <b>105</b>  | <b>100</b>  | <b>0</b>    | <b>410</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,745</b>  |
| UTILITY CASH               | 735         | 600           | 1,335        | 105                       | 100         | 105         | 100         | 0           | 410        | 0           | 0           | 0           | 0           | 1,745         |
| <b>Total Funding</b>       | <b>735</b>  | <b>600</b>    | <b>1,335</b> | <b>105</b>                | <b>100</b>  | <b>105</b>  | <b>100</b>  | <b>0</b>    | <b>410</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,745</b>  |

**\$602,613 spent and encumbered through February 2025**

**\$554,566 spent and encumbered through February 2024**

### Project Status

Completed FY24 and prior: 1. Rockburn Drainage Area assessment. 2. Sewer model continue updated for nine interceptor sewers, and ten wastewater pumping stations. 3. Dorsey Run Subdivision sewer assessment and scanning of previous Little Patuxent and Patapsco sewer assessment reports; 4. MD Route 108 WWPS Evaluation and Laurel Park Development sewer reports. 5. Completed the latest Little Patuxent and Patapsco Sewer Area Assessment reports.

Projects completed FY25: Sewer model updated with latest station pump data (17 pumping stations updated). Preparation of the Water | Sewer Master Plan Update.

|                        |     |     |            |     |     |     |     |   |            |   |   |   |   |              |
|------------------------|-----|-----|------------|-----|-----|-----|-----|---|------------|---|---|---|---|--------------|
| FY 2025 Budget         | 735 | 100 | <b>835</b> | 105 | 100 | 105 | 100 | 0 | <b>410</b> | 0 | 0 | 0 |   | <b>1,245</b> |
| Difference 2025 / 2026 | 0   | 500 | <b>500</b> | 0   | 0   | 0   | 0   | 0 | <b>0</b>   | 0 | 0 | 0 | 0 | <b>500</b>   |

Prior budget amended to address water|sewer model updates and master planning needed.

Project: S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES

Description

A project [program] to repair or upgrade existing water or sewer facilities. Work may also include the performance of energy audits, alternative power source upgrades and/or the installation of energy conservation techniques at existing water or sewer facilities.

Justification

Existing facility infrastructure within the water/wastewater collection system is aging and upgrades are needed (beyond routine maintenance) to extend and renew the useful life of the assets or restore degrading functionality. This Capital Project provides programmatic component replacement and upgrades to water/wastewater facilities external to the Little Patuxent Water Reclamation Plant.

Remarks

- 1. The project was brought before the Public Works Board on January 09, 2018.
- 2. Request represents the advancement and augmentation of funds in the Capital Program to address the critical needs identified in the 2023 Water and Wastewater Comprehensive Facility Planning Studies (CFPS) reports.

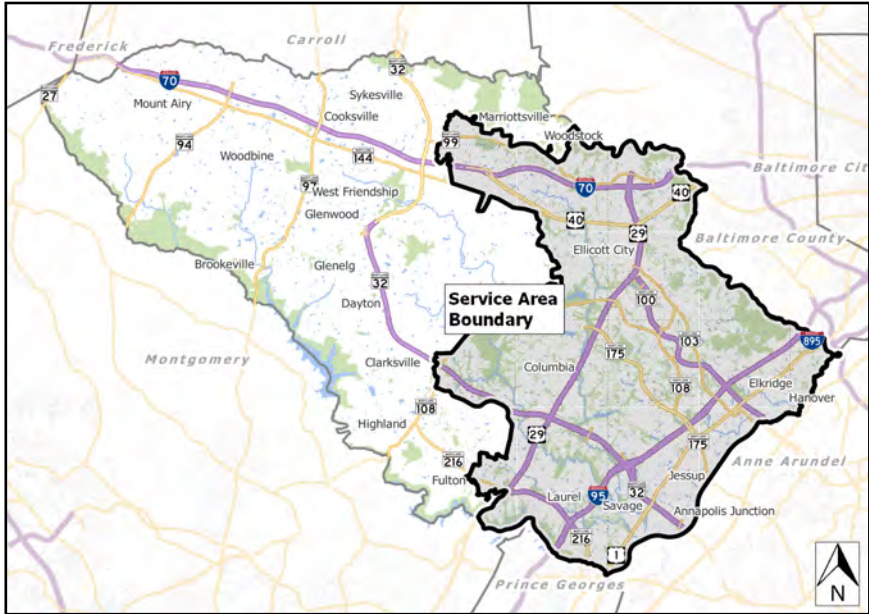
Project Schedule

On-going Program  
FY26-FY35 - Future 5-YR and Master Plan projects and priorities to be determined from 2023 CFPS.

Operating Budget Impact

Reduction in the number of unscheduled and therefore emergency repairs which are estimated to be in excess of \$100,000 annually.

|                                                          |         |
|----------------------------------------------------------|---------|
| FY2026 Bonds - Annual Debt Service Payment               | 293     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 8,794   |
| Total Project Bonds - Annual Debt Service Payment        | 4,991   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 149,725 |



Explanation of Changes

Prior budget request amended to reflect current estimated construction costs.  
FY35 Master Plan funding added.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES

| (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        | 4,400         | 495           | 4,895         | 995                       | 995          | 995          | 995          | 995          | 4,975         | 995          | 995          | 995          | 995          | 13,850        |
| CONSTRUCTION               | 25,645        | 4,030         | 29,675        | 4,000                     | 4,000        | 4,500        | 3,500        | 3,500        | 19,500        | 3,500        | 3,500        | 3,500        | 3,500        | 63,175        |
| ADMINISTRATION             | 55            | 5             | 60            | 5                         | 5            | 5            | 5            | 5            | 25            | 5            | 5            | 5            | 5            | 105           |
| <b>Total Expenditures</b>  | <b>30,100</b> | <b>4,530</b>  | <b>34,630</b> | <b>5,000</b>              | <b>5,000</b> | <b>5,500</b> | <b>4,500</b> | <b>4,500</b> | <b>24,500</b> | <b>4,500</b> | <b>4,500</b> | <b>4,500</b> | <b>4,500</b> | <b>77,130</b> |
| METRO DISTRICT BOND        | 30,100        | 4,530         | 34,630        | 5,000                     | 5,000        | 5,500        | 4,500        | 4,500        | 24,500        | 4,500        | 4,500        | 4,500        | 4,500        | 77,130        |
| <b>Total Funding</b>       | <b>30,100</b> | <b>4,530</b>  | <b>34,630</b> | <b>5,000</b>              | <b>5,000</b> | <b>5,500</b> | <b>4,500</b> | <b>4,500</b> | <b>24,500</b> | <b>4,500</b> | <b>4,500</b> | <b>4,500</b> | <b>4,500</b> | <b>77,130</b> |

**\$10,117,786 spent and encumbered through February 2025**

**\$9,179,907 spent and encumbered through February 2024**

### Project Status

Projects completed FY24 and prior: Valley Lane SPS, Snowden EWST ARV upgrades, Allenford SPS and Chamberlea SPS upgrades, Mt. Hebron SPS and Patapsco Park SPS upgrades, Scaggsville EWST Overflow upgrades; Comprehensive Facility Planning Studies (CFPS) for water and sewer facilities.

FY25 Construction: Edgar Road WPS, Huntington PRV improvements, All Saints WPS, Elkridge WPS, GBFM Tank Altitude Valve Replacement.

Engineering: Route 40 SPS, All Saints WPS, Elkridge WPS, Waverly SPS, Chestnut Hill WPS upgrades. Route 40 sewer force main replacement. Bureau of Utilities Distribution and Collection System Operations Manual - Phase 1. Pumping Stations Asset Inventory & Tagging.

|                        |        |       |               |       |       |       |       |       |               |       |       |       |       |               |
|------------------------|--------|-------|---------------|-------|-------|-------|-------|-------|---------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 30,100 | 4,500 | <b>34,600</b> | 5,000 | 5,000 | 5,500 | 4,500 | 4,500 | <b>24,500</b> | 4,500 | 4,500 | 4,500 |       | <b>72,600</b> |
| Difference 2025 / 2026 | 0      | 30    | <b>30</b>     | 0     | 0     | 0     | 0     | 0     | <b>0</b>      | 0     | 0     | 0     | 4,500 | <b>4,530</b>  |

Prior budget request amended to reflect current estimated construction costs. FY35 Master Plan funding added.

Project: S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM

Description

A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets. Work under this program encompasses program planning, engineering support and management; the maintenance and construction (planned and emergency) necessary and associated with sewer maintenance and renewal; and other related activities necessary to maintain existing and in-place sewer assets.

Justification

The County's existing sewer infrastructure is aging. Increased levels of renewal and maintenance are necessary to extend and maintain the useful life of our sewer assets or restore degrading functionality. This project [program] is the sewer equivalent to the water asset management program.

Remarks

- 1. Project brought before the Public Works Board on January 08, 2019.
- 2. S6601 consolidated and replaced capital projects S6232, S6276 and S6268.
- 3. Assets management activities to be performed include: (a) Programmed yearly sewer inspections, cleaning, smoke testing, and needed repairs. (b) Sewer stabilization and restoration repairs made necessary due to stream migration or soil erosion, (c) Sewer repair and renewal using CIPP or other renewal technologies.
- 4. Request represents the advancement of funds in the capital program.

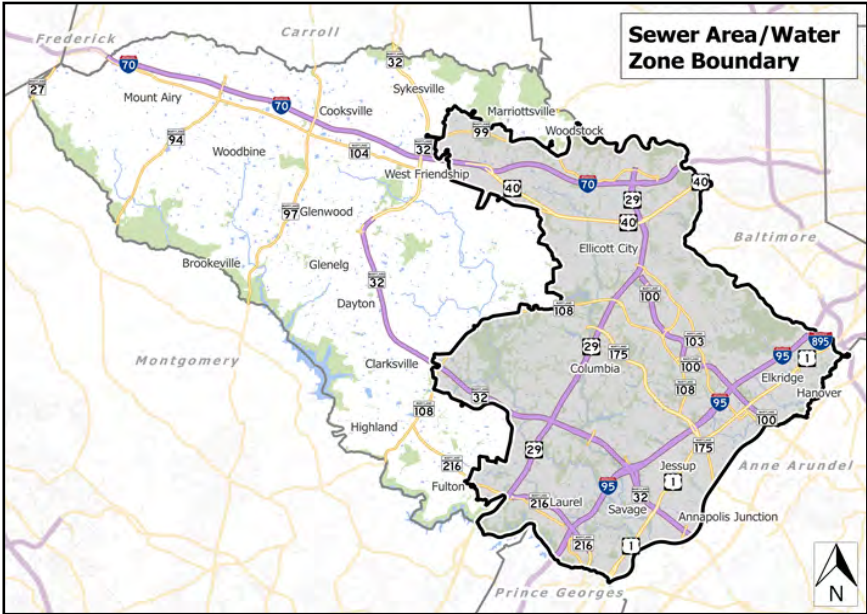
Project Schedule

On-going Program  
FY26-FY35 - Performance of programmed sewer asset maintenance, renewal or augmentation.

Operating Budget Impact

This program will reduce operating cost, reduce the number of unscheduled and therefore emergency repairs.

|                                                          |     |
|----------------------------------------------------------|-----|
| FY2026 Bonds - Annual Debt Service Payment               | 0   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0   |
| Total Project Bonds - Annual Debt Service Payment        | 32  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 971 |



Explanation of Changes

Prior budget request amended to meet revised project schedule. FY35 Master Plan funding added.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6601-FY2020 SEWER ASSET MANAGEMENT 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           | 3,810         | 600           | 4,410         | 600                       | 650          | 650          | 680          | 680          | 3,260         | 680          | 680          | 680          | 680          | 10,390        |
| LAND ACQUISITION              | 350           | 125           | 475           | 75                        | 125          | 75           | 100          | 150          | 525           | 150          | 150          | 150          | 150          | 1,600         |
| CONSTRUCTION                  | 26,020        | 4,010         | 30,030        | 5,725                     | 6,000        | 6,300        | 6,500        | 6,500        | 31,025        | 6,500        | 6,500        | 6,500        | 6,500        | 87,055        |
| ADMINISTRATION                | 280           | 60            | 340           | 60                        | 65           | 65           | 70           | 70           | 330           | 70           | 70           | 70           | 70           | 950           |
| <b>Total Expenditures</b>     | <b>30,460</b> | <b>4,795</b>  | <b>35,255</b> | <b>6,460</b>              | <b>6,840</b> | <b>7,090</b> | <b>7,350</b> | <b>7,400</b> | <b>35,140</b> | <b>7,400</b> | <b>7,400</b> | <b>7,400</b> | <b>7,400</b> | <b>99,995</b> |
| UTILITY CASH                  | 20,756        | 4,795         | 25,551        | 4,765                     | 5,040        | 5,240        | 5,450        | 5,450        | 25,945        | 5,450        | 5,450        | 5,450        | 5,450        | 73,296        |
| METRO DISTRICT BOND           | 500           | 0             | 500           | 0                         | 0            | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0            | 500           |
| IN-AID of CONSTRUCT UTILITIES | 9,204         | 0             | 9,204         | 1,695                     | 1,800        | 1,850        | 1,900        | 1,950        | 9,195         | 1,950        | 1,950        | 1,950        | 1,950        | 26,199        |
| <b>Total Funding</b>          | <b>30,460</b> | <b>4,795</b>  | <b>35,255</b> | <b>6,460</b>              | <b>6,840</b> | <b>7,090</b> | <b>7,350</b> | <b>7,400</b> | <b>35,140</b> | <b>7,400</b> | <b>7,400</b> | <b>7,400</b> | <b>7,400</b> | <b>99,995</b> |

**\$15,444,544 spent and encumbered through February 2025**

**\$11,657,998 spent and encumbered through February 2024**

### Project Status

Projects completed FY24 and prior:

Exposed Pipelines (QTY): 24 exposed asset interventions.

CIPP Pipeline Rehabilitation (LF or QTY): Over 6,000 LF of sewer rehabbed in multiple locations; 113 SHCs rehabbed; an additional 220 SHCs investigated.

CMOM Program: Performed sewer cleaning, televised inspections, and smoke testing. Repairs performed as needed. Emergency exposed pipeline interventions:

Deep Run Interceptor at Route 1 and Round Hill Branch at Meadowbrook Park.

Miscellaneous (QTY): 2 sewer replacement projects constructed.

Projects completed in FY25:

Exposed Pipelines (Named): Exposed asset interventions; Beaver Run [3 different locations], Little Patuxent [3 of 7 locations completed], Bonnie Branch and Round Hill Road.

CIPP Pipeline Rehabilitation (Named): 2,600 LF of sewer rehabbed in multiple locations [South Meadow, Rte. 40 SPS, Many Mile Mews Pond Enhancements]; Red Hill Branch condition assessment and rehabilitation.

CMOM Program: Performed sewer cleaning, televised inspections and smoke testing. Repairs performed as needed.

Miscellaneous (Named): Asset Management Plan implementation, inspections prioritization for physical condition assessment.

|                        |        |         |                |       |       |       |       |       |               |       |       |       |       |               |
|------------------------|--------|---------|----------------|-------|-------|-------|-------|-------|---------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 30,460 | 6,360   | <b>36,820</b>  | 6,460 | 6,840 | 7,090 | 7,350 | 7,400 | <b>35,140</b> | 7,400 | 7,400 | 7,400 |       | <b>94,160</b> |
| Difference 2025 / 2026 | 0      | (1,565) | <b>(1,565)</b> | 0     | 0     | 0     | 0     | 0     | <b>0</b>      | 0     | 0     | 0     | 7,400 | <b>5,835</b>  |

Prior budget request amended to meet revised project schedule. FY35 Master Plan funding added.



Project: S6602-FY2021 LPWRP CAPITAL REPAIRS and UPGRADES

Description

A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP). Work under this program encompasses program planning; engineering support and management; energy and alternative power source upgrades or conservation improvements and the maintenance and construction (planned and emergency) necessary and associated with facilities and processes at the LPWRP.

Justification

Infrastructure at the LPWRP requires systematic repair, replacement and upgrading to maintain or improve serviceability or extend useful life overall. This capital project [program] is the LPWRP specific equivalent to other asset management programs related to water and or wastewater infrastructure within the County.

Remarks

- 1. Project brought before the Public Works Board on December 10, 2019.
- 2. S6602 will replace S6264 starting in FY21. S6264 will be closed on or before FY25.
- 3. \$1.440M Congressionally Directed Spending funding received in 2024 for the Hauled Grease Acceptance Facility project.

Project Schedule

On-going Program

FY26 Engineering:

- 1. Primary Scum Handling Upgrades; 2. High Flow Backup Sand Filters and Disinfection Improvements; 3. Centrifuge Replacement

FY26 Construction:

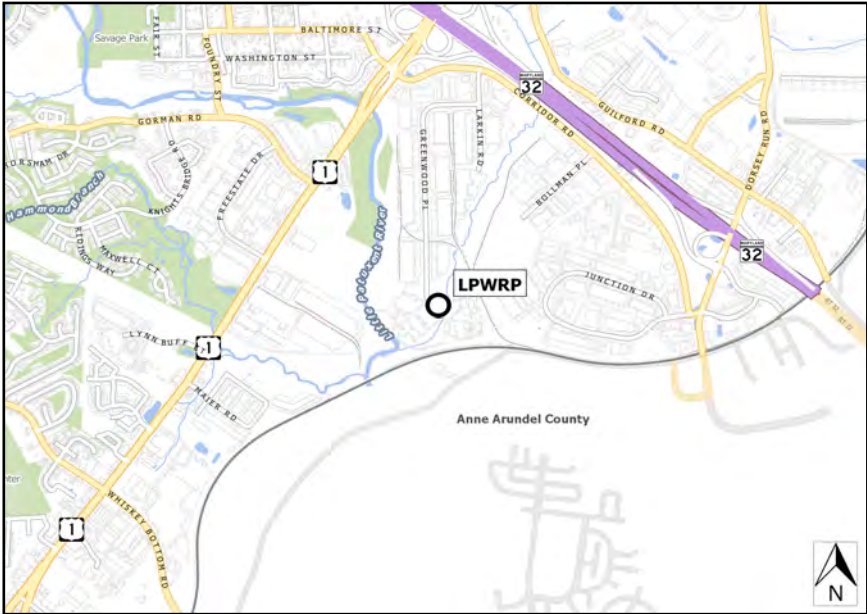
- 1. Methanol Firefighting Foam Suppression System Replacement; 2. Grit Facility and Motor Control Center MCC-14 Replacement; 3. Power Substation PS-3 Replacement.

FY27-FY34 - Performance of programmed LPWRP maintenance, renewal or augmentation projects.

Operating Budget Impact

Reduction in the number, frequency and cost of emergency repairs - which are estimated to be in excess of \$150,000 annually.

|                                                          |         |
|----------------------------------------------------------|---------|
| FY2026 Bonds - Annual Debt Service Payment               | 1,303   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 39,096  |
| Total Project Bonds - Annual Debt Service Payment        | 10,526  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 315,766 |



Explanation of Changes

Prior budget request amended to meet unmet needs, revised estimated costs, and revised schedule. FY35 Master Plan funding added.



# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6602-FY2021 LPWRP CAPITAL REPAIRS and UPGRADES

| (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        | 7,810         | 4,000         | 11,810        | 4,600                     | 3,200         | 2,600         | 2,400         | 1,350        | 14,150        | 1,390        | 1,430        | 1,470        | 1,500        | 31,750         |
| CONSTRUCTION               | 35,200        | 15,990        | 51,190        | 18,250                    | 12,650        | 10,250        | 9,450         | 5,400        | 56,000        | 5,560        | 5,720        | 5,880        | 6,050        | 130,400        |
| ADMINISTRATION             | 455           | 150           | 605           | 150                       | 150           | 150           | 150           | 150          | 750           | 150          | 150          | 150          | 150          | 1,955          |
| <b>Total Expenditures</b>  | <b>43,465</b> | <b>20,140</b> | <b>63,605</b> | <b>23,000</b>             | <b>16,000</b> | <b>13,000</b> | <b>12,000</b> | <b>6,900</b> | <b>70,900</b> | <b>7,100</b> | <b>7,300</b> | <b>7,500</b> | <b>7,700</b> | <b>164,105</b> |
| GRANTS                     | 1,440         | 0             | 1,440         | 0                         | 0             | 0             | 0             | 0            | 0             | 0            | 0            | 0            | 0            | 1,440          |
| METRO DISTRICT BOND        | 42,025        | 20,140        | 62,165        | 23,000                    | 16,000        | 13,000        | 12,000        | 6,900        | 70,900        | 7,100        | 7,300        | 7,500        | 7,700        | 162,665        |
| <b>Total Funding</b>       | <b>43,465</b> | <b>20,140</b> | <b>63,605</b> | <b>23,000</b>             | <b>16,000</b> | <b>13,000</b> | <b>12,000</b> | <b>6,900</b> | <b>70,900</b> | <b>7,100</b> | <b>7,300</b> | <b>7,500</b> | <b>7,700</b> | <b>164,105</b> |

**\$22,400,496 spent and encumbered through February 2025**

**\$13,702,495 spent and encumbered through February 2024**

### Project Status

Completed FY24 and prior: 1. LPWRP Facility Plan; 2. Motor Control Center MCC-5 Replacement; 3. Maintenance Building Roof Replacement; 4. Emergency Shower and Eyewash Station Improvements; 5. Plant Automation Improvements; 6. Flood Risk Mitigation Study and Implementation Plan; 7. Biosolids Storage Silos Outlets Oiling System.

FY25 Construction: 1. Phosphorus Removal System Improvements; 2. Dryer Building Central Vacuuming System; 3. Plant-wide Fire and Employee Alarm System; 4. Dryer Reliability Improvements; 5. Operations Building Renovation and Roof Replacement; 6. Primary Clarifier Flow Meter Replacements and Clarifier Scum Pit Improvements; 7. Misc. Piping and Equipment Repair/Replacement; 8. Misc. Site Work Improvements.

FY25 Engineering: 1. LPWRP Biosolids Facility Plan; 2. Biosolids Sump Pumpout Improvements; 3. Methanol Firefighting Foam Suppression System Replacement; 4. Denitrification Mudwell Expansion; 5. Headworks Pump Station Improvements; 6. Grit Facility and Motor Control Center MCC-14 Replacement; 7. Power Substation PS-3 Replacement; 8. Plant Process Control System (PCS) Migration; 9. Phosphorus Precipitation System Citric Acid Feed System; 10. Hauled Grease Acceptance Facility; 11. UV System Replacement and Building Enclosure.

|                        |        |        |               |        |        |       |       |       |               |       |       |       |       |                |
|------------------------|--------|--------|---------------|--------|--------|-------|-------|-------|---------------|-------|-------|-------|-------|----------------|
| FY 2025 Budget         | 43,465 | 10,500 | <b>53,965</b> | 10,000 | 10,000 | 6,500 | 6,700 | 6,900 | <b>40,100</b> | 7,100 | 7,300 | 7,500 |       | <b>115,965</b> |
| Difference 2025 / 2026 | 0      | 9,640  | <b>9,640</b>  | 13,000 | 6,000  | 6,500 | 5,300 | 0     | <b>30,800</b> | 0     | 0     | 0     | 7,700 | <b>48,140</b>  |

Prior budget request amended to meet unmet needs, revised estimated costs, and revised schedule. FY35 Master Plan funding added.

Project: S6698-ROUTINE SEWER EXTENSION PROGRAM

Description

A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.

- 1. To serve parcels with existing dwellings and existing dwelling in recorded residential subdivisions where sewer mains have not been constructed.
- 2. To serve existing dwellings or businesses on failing private systems as identified by the County Health Department.
- 3. The routine extensions must also meet the following criteria: a. A written request has been made by a property owner who is without a sewer main fronting their property. b. Properties to be served must abut a County or State Road. c. The extension is less than 1,000 feet. d. The extension is a gravity sewer main and continues a gravity sewer system currently in service within the sewer shed. e. Acquisition of utility easements are not required. f. Capacity is available per section 18.122B of the County Code. g. The extension is supported by at least 50% of the abutting property owners.

Justification

This project will provide service in a shorter time frame for small extensions.

Remarks

See Capital Project W8698 for Routine Water Main Extension program.

Project Schedule

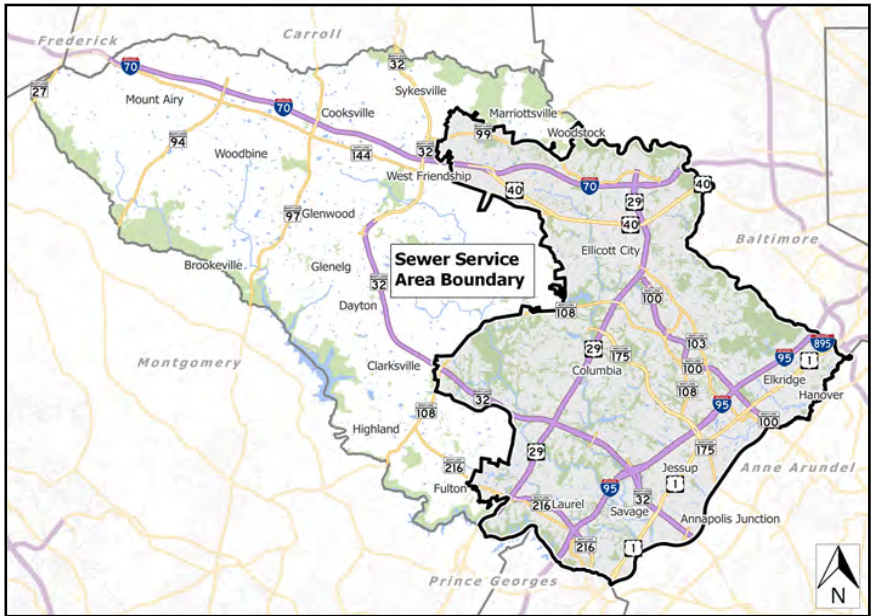
Ongoing program - Program eligible Metropolitan District sewer extension request as received.

FY26 - None.

Operating Budget Impact

\$2.15 per foot per year represents the estimated cost of maintenance of the sewer main (small diameter), manholes and easements over the utility.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 40     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,213  |
| Total Project Bonds - Annual Debt Service Payment        | 477    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 14,316 |



Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6698-ROUTINE SEWER EXTENSION 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        | 1,034        | 100           | 1,134        | 0                         | 100         | 0           | 0           | 0           | 100        | 0           | 0           | 0           | 0           | 1,234         |
| CONSTRUCTION               | 4,945        | 500           | 5,445        | 0                         | 500         | 0           | 0           | 0           | 500        | 0           | 0           | 0           | 0           | 5,945         |
| ADMINISTRATION             | 146          | 25            | 171          | 0                         | 25          | 0           | 0           | 0           | 25         | 0           | 0           | 0           | 0           | 196           |
| <b>Total Expenditures</b>  | <b>6,125</b> | <b>625</b>    | <b>6,750</b> | <b>0</b>                  | <b>625</b>  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>625</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>7,375</b>  |
| METRO DISTRICT BOND        | 6,125        | 625           | 6,750        | 0                         | 625         | 0           | 0           | 0           | 625        | 0           | 0           | 0           | 0           | 7,375         |
| <b>Total Funding</b>       | <b>6,125</b> | <b>625</b>    | <b>6,750</b> | <b>0</b>                  | <b>625</b>  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>625</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>7,375</b>  |

**\$4,462,170 spent and encumbered through February 2025**

**\$4,474,259 spent and encumbered through February 2024**

### Project Status

Projects completed FY23 and prior: 1. Sunset Farm Road Sewer Extension; 2. Warwick Way Sewer Extension; 3. Old Frederick Road Sewer Extension; 4. Longview Road Sewer Extension; 5. Sylvan Lane Sewer Extension; 6. Boones Lane Sewer Extension; 7. Eliots Oak Road Sewer Extension; 8. MD216 at All Saints Road Sewer Extension; 9. Judy Lane Sewer Extension; 10. Millers Way Drive Sewer Extension; 11. Upton Road Sewer Extension; 12. US40 Water and Sewer Extension; 13. Whiskey Bottom Road Sewer Extension; 14. Guilford Road Sewer Extension; 15. Trotter Road Sewer Extension; 16. Ten Mills Road Sewer Extension; 17. Hunting Lane Routine Sewer Extension; 18. Cedar Lane Routine Sewer Extension; 19. Harding Road Sewer Extension. 20. Boones Lane Routine Sewer Extension  
Projects completed: FY24: Whiskey Bottom Road @ Stevens Road, Landing Road Sewer Extension.

|                        |       |     |              |   |     |   |   |   |            |   |   |   |   |              |
|------------------------|-------|-----|--------------|---|-----|---|---|---|------------|---|---|---|---|--------------|
| FY 2025 Budget         | 6,125 | 625 | <b>6,750</b> | 0 | 625 | 0 | 0 | 0 | <b>625</b> | 0 | 0 | 0 |   | <b>7,375</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 0 | 0   | 0 | 0 | 0 | <b>0</b>   | 0 | 0 | 0 | 0 | <b>0</b>     |

None

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

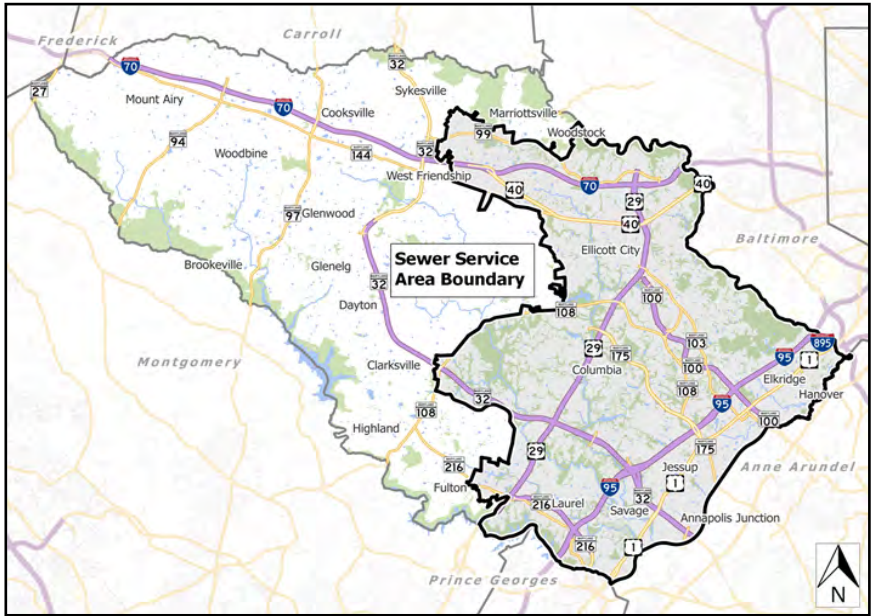
Ongoing program - Program eligible Planned Service Area sewer projects

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.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6699-ON SITE SEPTIC SYSTEM CONVERSION 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        | 1,575        | 500           | 2,075        | 0                         | 0           | 0           | 0           | 0           | 0         | 500          | 425          | 0           | 0           | 3,000         |
| LAND ACQUISITION           | 580          | 290           | 870          | 0                         | 0           | 0           | 0           | 0           | 0         | 290          | 290          | 0           | 0           | 1,450         |
| CONSTRUCTION               | 5,400        | 1,210         | 6,610        | 0                         | 0           | 0           | 0           | 0           | 0         | 2,200        | 2,200        | 0           | 0           | 11,010        |
| ADMINISTRATION             | 20           | 10            | 30           | 0                         | 0           | 0           | 0           | 0           | 0         | 10           | 10           | 0           | 0           | 50            |
| <b>Total Expenditures</b>  | <b>7,575</b> | <b>2,010</b>  | <b>9,585</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>  | <b>3,000</b> | <b>2,925</b> | <b>0</b>    | <b>0</b>    | <b>15,510</b> |
| GRANTS                     | 75           | 0             | 75           | 0                         | 0           | 0           | 0           | 0           | 0         | 0            | 0            | 0           | 0           | 75            |
| METRO DISTRICT BOND        | 6,000        | 2,010         | 8,010        | 0                         | 0           | 0           | 0           | 0           | 0         | 3,000        | 2,925        | 0           | 0           | 13,935        |
| OTHER SOURCES              | 1,500        | 0             | 1,500        | 0                         | 0           | 0           | 0           | 0           | 0         | 0            | 0            | 0           | 0           | 1,500         |
| <b>Total Funding</b>       | <b>7,575</b> | <b>2,010</b>  | <b>9,585</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>  | <b>3,000</b> | <b>2,925</b> | <b>0</b>    | <b>0</b>    | <b>15,510</b> |

**\$3,235,832 spent and encumbered through February 2025**

**\$1,904,051 spent and encumbered through February 2024**

### Project Status

Completed FY24 and prior: Study to select and prioritize program awareness; Gorman Road sewer extension; Woodleigh Drive Sewer Extension; Old Mill Road Sewer Extension; Old Frederick Road Sewer Extension; Survey of Septic System Owners within the Planned Service Area; Coding of new OSDS location data according to Water and Sewer Master Plan priority and public sewer access feasibility; preliminary engineering of five (5) priority sewer extensions using new OSDS location data and septic survey.

Completed FY25: Engineering: Talbots Landing Sewer Extension, Suland Circle Community Sewer Extension.

Construction: Beaver Brook Road @ Clarksville Pike Extension; Furrow Avenue Sewer Extension.

|                        |       |       |              |   |   |   |   |   |          |       |       |   |   |               |
|------------------------|-------|-------|--------------|---|---|---|---|---|----------|-------|-------|---|---|---------------|
| FY 2025 Budget         | 7,575 | 2,000 | <b>9,575</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 3,000 | 2,925 | 0 |   | <b>15,500</b> |
| Difference 2025 / 2026 | 0     | 10    | <b>10</b>    | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0     | 0     | 0 | 0 | <b>10</b>     |

Prior budget request amended to reflect current estimated construction costs.

Project: S6711-FY2011 DEVELOPER INSPECTION PROGRAM

Description

A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems. All projects undertaken with this authority are primarily funded by private funds received from developers requesting such additions to the public system.

Justification

This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the County system.

Remarks

- 1. Utility cash is used as an additional revenue source to meet project goals and to assure water and sewer system resiliency and reliability.
- 2. Inspection and protection of DPW's water and sewer mains and Miss Utility conflict resolution when Utility Companies develop in the County right-of-way.

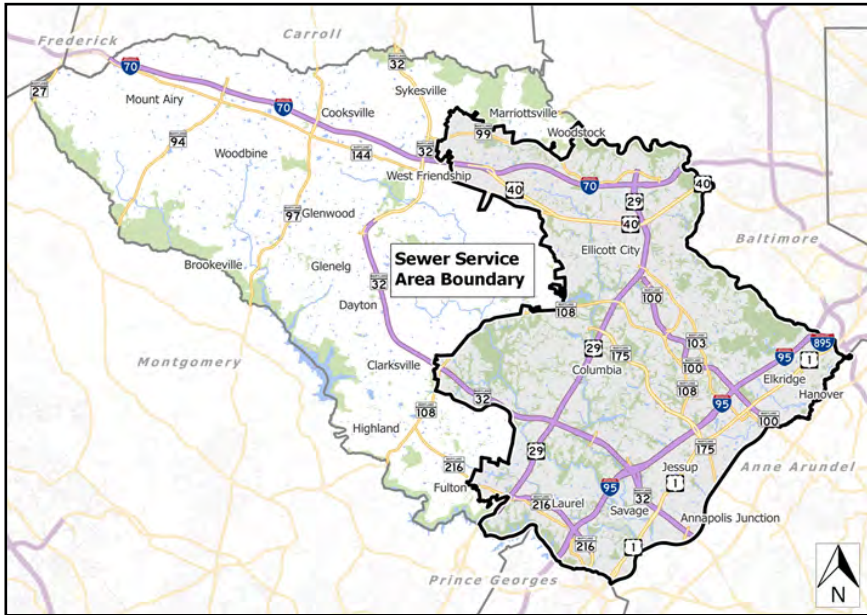
Project Schedule

Ongoing program

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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# SEWER PROJECTS

## Project: S6711-FY2011 DEVELOPER INSPECTION 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 |
| CONSTRUCTION               | 13,250        | 0             | 13,250        | 2,000                     | 0           | 0           | 0           | 0           | 2,000        | 0           | 0           | 0           | 0           | 15,250        |
| <b>Total Expenditures</b>  | <b>13,250</b> | <b>0</b>      | <b>13,250</b> | <b>2,000</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>15,250</b> |
| UTILITY CASH               | 6,100         | 0             | 6,100         | 1,000                     | 0           | 0           | 0           | 0           | 1,000        | 0           | 0           | 0           | 0           | 7,100         |
| DEVELOPER CONTRIBUTION     | 7,150         | 0             | 7,150         | 1,000                     | 0           | 0           | 0           | 0           | 1,000        | 0           | 0           | 0           | 0           | 8,150         |
| <b>Total Funding</b>       | <b>13,250</b> | <b>0</b>      | <b>13,250</b> | <b>2,000</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>2,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>15,250</b> |

**\$8,141,989 spent and encumbered through February 2025**

**\$7,357,587 spent and encumbered through February 2024**

**Project Status :** N|A

|                        |        |   |               |       |   |   |   |   |              |   |   |   |   |               |
|------------------------|--------|---|---------------|-------|---|---|---|---|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 13,250 | 0 | <b>13,250</b> | 2,000 | 0 | 0 | 0 | 0 | <b>2,000</b> | 0 | 0 | 0 |   | <b>15,250</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0     | 0 | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>0</b>      |

None.





**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**TRAFFIC PROJECTS**

| Project Information                                                                                                                                                                                                                                          | Funding Source | Prior Approp. | FY 2026    | Total        | FY 2027    | FY 2028    | FY 2029    | FY 2030    | FY 2031    | Total        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|------------|--------------|------------|------------|------------|------------|------------|--------------|
| <b>T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS</b>                                                                                                                                                                                                            | B              | 593           | 50         | 643          | 50         | 50         | 50         | 50         | 50         | 893          |
| This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.                     | O              | 800           | 0          | 800          | 0          | 0          | 0          | 0          | 0          | 800          |
|                                                                                                                                                                                                                                                              | P              | 100           | 0          | 100          | 0          | 0          | 0          | 0          | 0          | 100          |
|                                                                                                                                                                                                                                                              | X              | 150           | 0          | 150          | 0          | 0          | 0          | 0          | 0          | 150          |
|                                                                                                                                                                                                                                                              | <b>Total</b>   | <b>1,643</b>  | <b>50</b>  | <b>1,693</b> | <b>50</b>  | <b>50</b>  | <b>50</b>  | <b>50</b>  | <b>50</b>  | <b>1,943</b> |
| <b>T7089-FY2005 RESIDENTIAL TRAFFIC CALMING</b>                                                                                                                                                                                                              | B              | 250           | 800        | 1,050        | 560        | 400        | 240        | 100        | 100        | 2,450        |
| A project to construct minor geometric roadway changes within the existing pavement cross section to reduce traffic speeding in residential areas.                                                                                                           | O              | 325           | 0          | 325          | 0          | 0          | 0          | 0          | 0          | 325          |
|                                                                                                                                                                                                                                                              | P              | 985           | 0          | 985          | 0          | 0          | 0          | 0          | 0          | 985          |
|                                                                                                                                                                                                                                                              | <b>Total</b>   | <b>1,560</b>  | <b>800</b> | <b>2,360</b> | <b>560</b> | <b>400</b> | <b>240</b> | <b>100</b> | <b>100</b> | <b>3,760</b> |
| <b>T7094-FY2007 STREET LIGHTING PROGRAM</b>                                                                                                                                                                                                                  | B              | 1,465         | 200        | 1,665        | 200        | 200        | 200        | 200        | 200        | 2,665        |
| This project is for the installation of new street lights in existing communities and commercial/industrial areas.                                                                                                                                           | O              | 180           | 20         | 200          | 20         | 20         | 20         | 20         | 20         | 300          |
|                                                                                                                                                                                                                                                              | P              | 1,640         | 0          | 1,640        | 0          | 0          | 0          | 0          | 0          | 1,640        |
|                                                                                                                                                                                                                                                              | X              | 200           | 0          | 200          | 0          | 0          | 0          | 0          | 0          | 200          |
|                                                                                                                                                                                                                                                              | <b>Total</b>   | <b>3,485</b>  | <b>220</b> | <b>3,705</b> | <b>220</b> | <b>220</b> | <b>220</b> | <b>220</b> | <b>220</b> | <b>4,805</b> |
| <b>T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS</b>                                                                                                                                                                                                        | D              | 200           | 0          | 200          | 0          | 0          | 0          | 0          | 0          | 200          |
| A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State/State and State/County roads.                                                                                     | E              | 600           | 0          | 600          | 0          | 0          | 0          | 0          | 0          | 600          |
|                                                                                                                                                                                                                                                              | X              | 800           | 0          | 800          | 0          | 0          | 0          | 0          | 0          | 800          |
|                                                                                                                                                                                                                                                              | <b>Total</b>   | <b>1,600</b>  | <b>0</b>   | <b>1,600</b> | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>1,600</b> |
| <b>T7102-FY2008 STREET SIGN PROGRAM</b>                                                                                                                                                                                                                      | B              | 240           | 0          | 240          | 0          | 0          | 0          | 0          | 0          | 240          |
| A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads. | D              | 600           | 30         | 630          | 30         | 30         | 30         | 30         | 30         | 780          |
|                                                                                                                                                                                                                                                              | P              | 120           | 0          | 120          | 0          | 0          | 0          | 0          | 0          | 120          |
|                                                                                                                                                                                                                                                              | <b>Total</b>   | <b>960</b>    | <b>30</b>  | <b>990</b>   | <b>30</b>  | <b>30</b>  | <b>30</b>  | <b>30</b>  | <b>30</b>  | <b>1,140</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**TRAFFIC PROJECTS**

| Project Information                                                                                                                                                                                                                       | Funding Source | Prior Approp. | FY 2026    | Total         | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL</b><br>A project for design, review and construction funding of traffic control at various intersections of State and County roads.                                                   | B              | 950           | 0          | 950           | 0            | 0            | 0            | 0            | 0            | 950           |
|                                                                                                                                                                                                                                           | D              | 50            | 0          | 50            | 0            | 0            | 0            | 0            | 0            | 50            |
|                                                                                                                                                                                                                                           | <b>Total</b>   | <b>1,000</b>  | <b>0</b>   | <b>1,000</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>1,000</b>  |
| <b>T7104-FY2009 DEVELOPER COUNTY SIGNALS</b><br>A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.                             | B              | 250           | 0          | 250           | 0            | 0            | 0            | 0            | 0            | 250           |
|                                                                                                                                                                                                                                           | D              | 1,850         | 0          | 1,850         | 0            | 0            | 0            | 0            | 0            | 1,850         |
|                                                                                                                                                                                                                                           | <b>Total</b>   | <b>2,100</b>  | <b>0</b>   | <b>2,100</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>2,100</b>  |
| <b>T7105-FY2011 SIGNALIZATION PROGRAM</b><br>A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.          | B              | 8,675         | 0          | 8,675         | 1,950        | 1,000        | 1,000        | 1,000        | 1,000        | 14,625        |
|                                                                                                                                                                                                                                           | G              | 1,283         | 0          | 1,283         | 0            | 0            | 0            | 0            | 0            | 1,283         |
|                                                                                                                                                                                                                                           | X              | 900           | 0          | 900           | 0            | 0            | 0            | 0            | 0            | 900           |
|                                                                                                                                                                                                                                           | <b>Total</b>   | <b>10,858</b> | <b>0</b>   | <b>10,858</b> | <b>1,950</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>16,808</b> |
| <b>T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM</b><br>This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. | B              | 6,135         | 300        | 6,435         | 1,500        | 1,000        | 200          | 200          | 200          | 9,535         |
|                                                                                                                                                                                                                                           | D              | 240           | 0          | 240           | 0            | 0            | 0            | 0            | 0            | 240           |
|                                                                                                                                                                                                                                           | O              | 0             | 0          | 0             | 0            | 0            | 50           | 50           | 50           | 150           |
|                                                                                                                                                                                                                                           | P              | 100           | 50         | 150           | 50           | 50           | 0            | 0            | 0            | 250           |
|                                                                                                                                                                                                                                           | X              | 650           | 0          | 650           | 0            | 0            | 0            | 0            | 0            | 650           |
|                                                                                                                                                                                                                                           | <b>Total</b>   | <b>7,125</b>  | <b>350</b> | <b>7,475</b>  | <b>1,550</b> | <b>1,050</b> | <b>250</b>   | <b>250</b>   | <b>250</b>   | <b>10,825</b> |
| <b>T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION</b><br>A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.                                                | B              | 1,945         | 0          | 1,945         | 0            | 0            | 0            | 0            | 0            | 1,945         |
|                                                                                                                                                                                                                                           | D              | 50            | 0          | 50            | 0            | 0            | 0            | 0            | 0            | 50            |
|                                                                                                                                                                                                                                           | G              | 3,180         | 0          | 3,180         | 0            | 0            | 0            | 0            | 0            | 3,180         |
|                                                                                                                                                                                                                                           | P              | 150           | 0          | 150           | 0            | 0            | 0            | 0            | 0            | 150           |
|                                                                                                                                                                                                                                           | <b>Total</b>   | <b>5,325</b>  | <b>0</b>   | <b>5,325</b>  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>5,325</b>  |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**TRAFFIC PROJECTS**

| Project Information                                                                                                                                                                                 | Funding Source | Prior Approp. | FY 2026      | Total         | FY 2027      | FY 2028      | FY 2029      | FY 2030      | FY 2031      | Total         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>T7108-FY2016 CLARKSVILLE-RIVER HILL</b>                                                                                                                                                          | B              | 2,745         | 350          | 3,095         | 680          | 680          | 680          | 0            | 0            | 5,135         |
| <b>STREETSCAPE IMPROVEMENTS</b>                                                                                                                                                                     | G              | 1,850         | 820          | 2,670         | 1,580        | 1,580        | 1,580        | 0            | 0            | 7,410         |
| A project to plan, design and construct road and related improvements- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor. | <b>Total</b>   | <b>4,595</b>  | <b>1,170</b> | <b>5,765</b>  | <b>2,260</b> | <b>2,260</b> | <b>2,260</b> | <b>0</b>     | <b>0</b>     | <b>12,545</b> |
| <b>T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM</b>                                                                                                                                                   | D              | 4,000         | 400          | 4,400         | 400          | 400          | 100          | 100          | 100          | 5,500         |
| A project to facilitate the design, installation and modification of street lights in new developments.                                                                                             | O              | 3,000         | 0            | 3,000         | 0            | 0            | 0            | 0            | 0            | 3,000         |
|                                                                                                                                                                                                     | P              | 175           | 25           | 200           | 25           | 25           | 0            | 0            | 0            | 250           |
|                                                                                                                                                                                                     | <b>Total</b>   | <b>7,175</b>  | <b>425</b>   | <b>7,600</b>  | <b>425</b>   | <b>425</b>   | <b>100</b>   | <b>100</b>   | <b>100</b>   | <b>8,750</b>  |
| <b>TRAFFIC PROJECTS Total</b>                                                                                                                                                                       |                | <b>47,426</b> | <b>3,045</b> | <b>50,471</b> | <b>7,045</b> | <b>5,435</b> | <b>4,150</b> | <b>1,750</b> | <b>1,750</b> | <b>70,601</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**TRAFFIC PROJECTS**

|              | <b>Revenue Source</b>   | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-------------------------|--------------------|-------------------|----------------------------|
| B            | BONDS                   | 23,248             | 1,700             | 24,948                     |
| D            | DEVELOPER CONTRIBUTION  | 6,990              | 430               | 7,420                      |
| E            | EXCISE TAX              | 600                | 0                 | 600                        |
| X            | EXCISE TAX BACKED BONDS | 2,700              | 0                 | 2,700                      |
| G            | GRANTS                  | 6,313              | 820               | 7,133                      |
| O            | OTHER SOURCES           | 4,305              | 20                | 4,325                      |
| P            | PAY AS YOU GO           | 3,270              | 75                | 3,345                      |
| <b>Total</b> |                         | <b>47,426</b>      | <b>3,045</b>      | <b>50,471</b>              |

**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**TRAFFIC PROJECTS**

| Revenue Source |                         | Prior Approp  | Current FY   | 2027         | 2028         | 2029         | 2030         | 2031         | Total         |
|----------------|-------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| B              | BONDS                   | 23,248        | 1,700        | 4,940        | 3,330        | 2,370        | 1,550        | 1,550        | 38,688        |
| D              | DEVELOPER CONTRIBUTION  | 6,990         | 430          | 430          | 430          | 130          | 130          | 130          | 8,670         |
| E              | EXCISE TAX              | 600           | 0            | 0            | 0            | 0            | 0            | 0            | 600           |
| G              | GRANTS                  | 6,313         | 820          | 1,580        | 1,580        | 1,580        | 0            | 0            | 11,873        |
| O              | OTHER SOURCES           | 4,305         | 20           | 20           | 20           | 70           | 70           | 70           | 4,575         |
| P              | PAY AS YOU GO           | 3,270         | 75           | 75           | 75           | 0            | 0            | 0            | 3,495         |
| X              | EXCISE TAX BACKED BONDS | 2,700         | 0            | 0            | 0            | 0            | 0            | 0            | 2,700         |
| <b>Total</b>   |                         | <b>47,426</b> | <b>3,045</b> | <b>7,045</b> | <b>5,435</b> | <b>4,150</b> | <b>1,750</b> | <b>1,750</b> | <b>70,601</b> |

Project: T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS

Description

This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.

Justification

Installation of these devices improves safety for children walking to and from school. Outdated or malfunctioning equipment will need replacement to provide a desired level of performance. Other recreational and pedestrian transportation benefits can be gained by their installation.

Remarks

- 1. This project will not proceed until the School System endorses specific locations.
- 2. OTHER revenues are from speed automation enforcement.

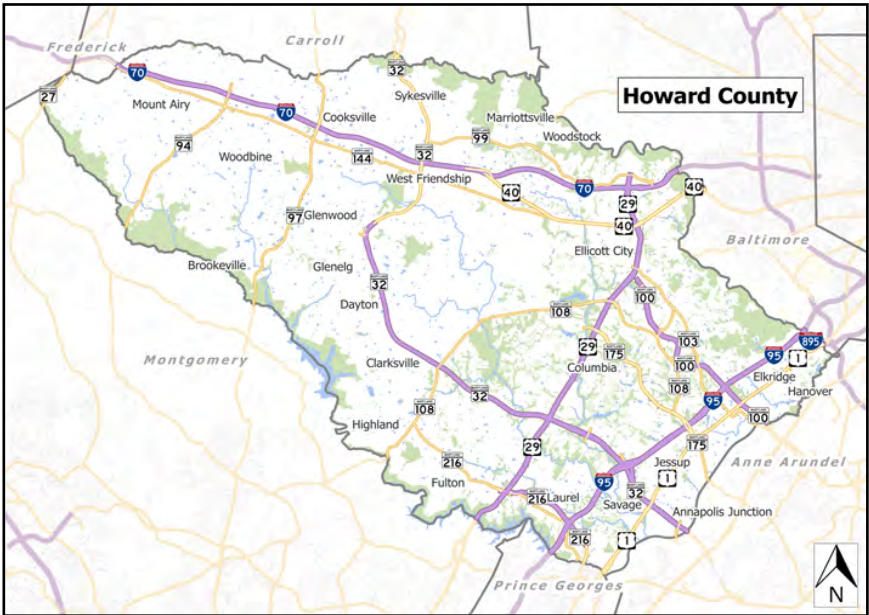
Project Schedule

Program

Operating Budget Impact

No Operating Impact

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 4     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 76    |
| Total Project Bonds - Annual Debt Service Payment        | 83    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,669 |



# Fiscal 2026 Capital Budget

# TRAFFIC PROJECTS

## Project: T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS

| (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        | 50           | 0             | 50           | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 50            |
| CONSTRUCTION               | 993          | 50            | 1,043        | 50                        | 50          | 50          | 50          | 50          | 250        | 50          | 50          | 50          | 50          | 1,493         |
| EQUIPMENT & FURNISHINGS    | 600          | 0             | 600          | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 600           |
| <b>Total Expenditures</b>  | <b>1,643</b> | <b>50</b>     | <b>1,693</b> | <b>50</b>                 | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>250</b> | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>2,143</b>  |
| BONDS                      | 593          | 50            | 643          | 50                        | 50          | 50          | 50          | 50          | 250        | 50          | 50          | 50          | 50          | 1,093         |
| OTHER SOURCES              | 800          | 0             | 800          | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 800           |
| PAY AS YOU GO              | 100          | 0             | 100          | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 100           |
| EXCISE TAX BACKED BONDS    | 150          | 0             | 150          | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 150           |
| <b>Total Funding</b>       | <b>1,643</b> | <b>50</b>     | <b>1,693</b> | <b>50</b>                 | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>250</b> | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>2,143</b>  |

**\$1,265,491 spent and encumbered through February 2025**

**\$1,165,448 spent and encumbered through February 2024**

**Project Status** Projects Completed: FY19 - School flasher equipment upgrade to permit programming of school closure, Breconshire Rd at White Rose, N. Laurel Rd at Laurel Woods ES, Centennial Ln at Centennial ES crossing, Ink Pen Pl at Centennial ES; FY20 - Overlay of pathway leading to Bryant Woods ES, ADA ramps & midblock crossing island at Vollmerhausen Rd & Castleford Rd; FY21 - Elementary School Zone & School walking route signs upgrade for Bellows Spring, Bollman Bridge, Bryant Woods ES, Clemens Crossing ES, Atholton, ADA ramps & midblock crossing at Log Chain Rd, ADA ramps and sidewalk at Thunder Hill Rd, ADA ramps and sidewalk at Farewell Rd, ADA ramps & midblock crossing at Hale Haven Dr & Doncaster Dr, ADA ramps and crosswalk at Elberta Dr & Hale Haven Dr; FY22 - School Flasher relocation for Rockbun ES and Holifield Station ES, ADA ramps at Faulkner Ridge Circle, Signal Design only at Columbia 100 Pkwy and Center Park Dr, ADA ramps & midblock crossing island at Executive Drive for Howard HS; FY23 - School flasher relocation for Phelps Luck ES; FY24 - School flasher relocation for MRHS, School flasher for HS 13, SB Centennial Ln SF Relocation, SB Great Star Dr SF Relocation, Eastbound Montgomery Rd SF Relocation, Added School crossing on Lager Blvd (FES), Avalon Drive (RES), South Haven Dr at Elberta Dr (WES), Weatherburn Rd (WES)  
FY25 – Design complete for Guilford Road at Blue Sea Drive crossing and intersection modification (HHS), Construction complete at Mellenbrook Road at Lightening View Road crossing (THES), Construction complete at Windemere Pathway (BBES & PVMS),  
Projects planned for FY26 – Ongoing projects in coordination with HCPSS and OOT’s school walking routes; Crossing modification at Laurel Woods Elementary School.

|                        |       |    |              |    |    |    |    |    |            |    |    |    |    |              |
|------------------------|-------|----|--------------|----|----|----|----|----|------------|----|----|----|----|--------------|
| FY 2025 Budget         | 1,643 | 50 | <b>1,693</b> | 50 | 50 | 50 | 50 | 50 | <b>250</b> | 50 | 50 | 50 |    | <b>2,093</b> |
| Difference 2025 / 2026 | 0     | 0  | <b>0</b>     | 0  | 0  | 0  | 0  | 0  | <b>0</b>   | 0  | 0  | 0  | 50 | <b>50</b>    |

None

Project: T7089-FY2005 RESIDENTIAL TRAFFIC CALMING

Description

A project to construct minor geometric roadway changes within the existing pavement cross section to reduce traffic speeding in residential areas.

Justification

Speeding on residential local and collector roadways has generated many requests to slow traffic by geometric changes as police enforcement is only partly effective.

Remarks

- 1. The installation of traffic calming devices per the 2024 Howard County Neighborhood Traffic Calming Policy and in compliance with the Howard County Complete Streets Design Manual Vol. III.
- 2. Implementation priority determined as outlined in the policy
- 3. Replacement|repairs of existing traffic calming devices.
- 4. OTHER revenues represent Automated speed enforcement (ASE).

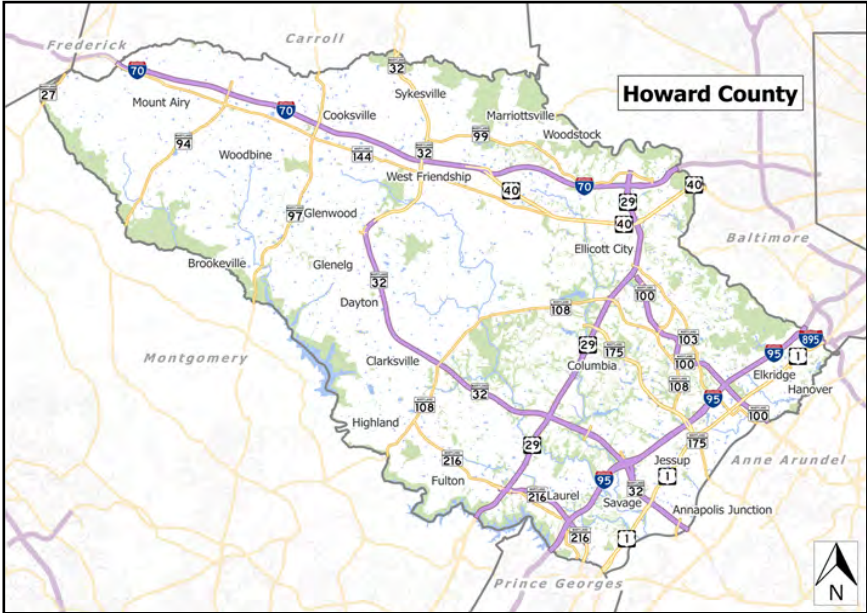
Project Schedule

Program

Operating Budget Impact

No Operating Impact

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 61    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 1,222 |
| Total Project Bonds - Annual Debt Service Payment        | 218   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 4,352 |





Fiscal 2026 Capital Budget

TRAFFIC PROJECTS

Project: T7089-FY2005 RESIDENTIAL TRAFFIC CALMING

| (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 |
| CONSTRUCTION               | 1,560        | 800           | 2,360        | 560                       | 400         | 240         | 100         | 100         | 1,400        | 100         | 100         | 100         | 100         | 4,160         |
| <b>Total Expenditures</b>  | <b>1,560</b> | <b>800</b>    | <b>2,360</b> | <b>560</b>                | <b>400</b>  | <b>240</b>  | <b>100</b>  | <b>100</b>  | <b>1,400</b> | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>4,160</b>  |
| BONDS                      | 250          | 800           | 1,050        | 560                       | 400         | 240         | 100         | 100         | 1,400        | 100         | 100         | 100         | 100         | 2,850         |
| OTHER SOURCES              | 325          | 0             | 325          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 325           |
| PAY AS YOU GO              | 985          | 0             | 985          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 985           |
| <b>Total Funding</b>       | <b>1,560</b> | <b>800</b>    | <b>2,360</b> | <b>560</b>                | <b>400</b>  | <b>240</b>  | <b>100</b>  | <b>100</b>  | <b>1,400</b> | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>4,160</b>  |

\$1,544,970 spent and encumbered through February 2025

\$1,466,822 spent and encumbered through February 2024

**Project Status** Completed Projects: FY21-Harmel Drive; FY18-Farewell Dr, Summer Hollow Lane; FY16-Tiller Dr, Font Hill Dr; FY15-Tiller Dr, Wheatfield Way, N Chatham; FY14-Rockburn Dr, Kerger Rd, Worthington Way, Thunder Hill Rd-N of MD175, Thunder Hill Rd-S of MD175, Brittany Dr, Majors Ln, Tamar Dr (6000-6300).

Hump Reconstruction: FY25-Joey Dr(3), Micheal Way(5), Chatham(5), Resort Rd(1), Tamar Dr(1), Rowanberry Dr(2); FY24-Thunder Hill Road(6), Baltimore St(2); FY23-Harmel Drive(2), Tamar Drive(1), Culverene Rd(1); FY22-Birmingham Way, Warwick Way, Savage Guilford Road; FY21-Baltimore Ave, Hale Haven, Cedar Ln, Rivendell Rd, Davis Rd; FY20-Cedar Ln|Rivendell, Baltimore St; FY19-Kerger Rd; FY17-Gray Rock Dr; FY16-Font Hill Dr, Carrigan Dr, Culverene Rd; FY14-Doncaster Rd

Proposed Projects: FY26-Evaluation and rating of applications and implementations ongoing.

|                        |       |     |       |     |     |     |     |     |       |     |     |     |     |       |
|------------------------|-------|-----|-------|-----|-----|-----|-----|-----|-------|-----|-----|-----|-----|-------|
| FY 2025 Budget         | 1,560 | 0   | 1,560 | 0   | 0   | 0   | 0   | 0   | 0     | 0   | 0   | 0   | 0   | 1,560 |
| Difference 2025 / 2026 | 0     | 800 | 800   | 560 | 400 | 240 | 100 | 100 | 1,400 | 100 | 100 | 100 | 100 | 2,600 |

Neighborhood Traffic Calming Projects to remain in T7089. The Howard County Neighborhood Traffic Calming Policy issued in 2024 to be amended to update Capital Project assignment from T7106 to T7089.

Project: T7094-FY2007 STREET LIGHTING PROGRAM

Description

This project is for the installation of new street lights in existing communities and commercial/industrial areas.

Justification

New street lights will be provided at warranted locations based on existing guidelines and the need to increase safety along County roads. Additional targeted locations will include major intersections along minor arterial, major collector and minor collector roadways that have inadequate levels of street lighting.

Remarks

OTHER represents community contributions and developer/contractor payments for pole relocations.

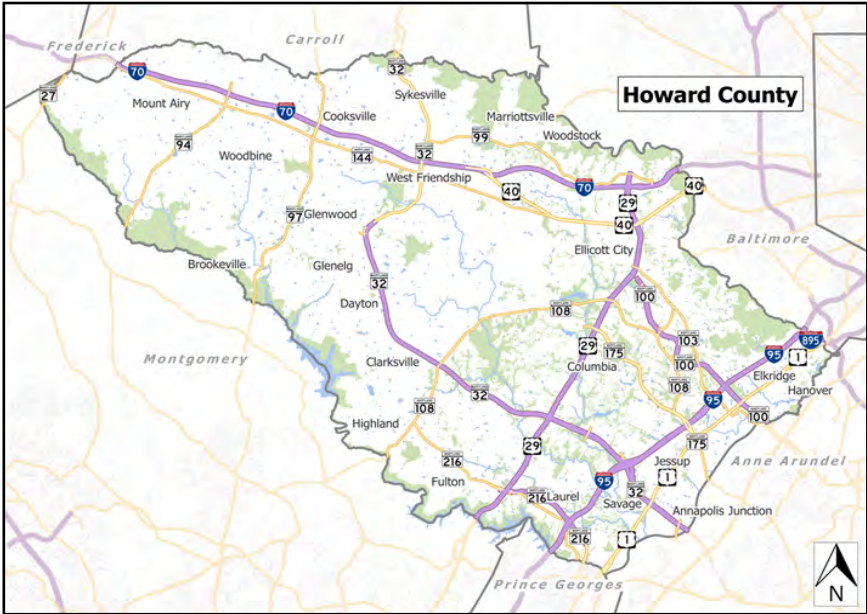
Project Schedule

Program

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 15    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 305   |
| Total Project Bonds - Annual Debt Service Payment        | 265   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 5,291 |



# Fiscal 2026 Capital Budget

# TRAFFIC PROJECTS

## Project: T7094-FY2007 STREET LIGHTING 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        | 95           | 15            | 110          | 15                        | 15          | 15          | 15          | 15          | 75           | 15          | 15          | 15          | 15          | 245           |
| CONSTRUCTION               | 3,390        | 205           | 3,595        | 205                       | 205         | 205         | 205         | 205         | 1,025        | 205         | 205         | 205         | 205         | 5,440         |
| <b>Total Expenditures</b>  | <b>3,485</b> | <b>220</b>    | <b>3,705</b> | <b>220</b>                | <b>220</b>  | <b>220</b>  | <b>220</b>  | <b>220</b>  | <b>1,100</b> | <b>220</b>  | <b>220</b>  | <b>220</b>  | <b>220</b>  | <b>5,685</b>  |
| BONDS                      | 1,465        | 200           | 1,665        | 200                       | 200         | 200         | 200         | 200         | 1,000        | 200         | 200         | 200         | 200         | 3,465         |
| OTHER SOURCES              | 180          | 20            | 200          | 20                        | 20          | 20          | 20          | 20          | 100          | 20          | 20          | 20          | 20          | 380           |
| PAY AS YOU GO              | 1,640        | 0             | 1,640        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 1,640         |
| EXCISE TAX BACKED BONDS    | 200          | 0             | 200          | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 200           |
| <b>Total Funding</b>       | <b>3,485</b> | <b>220</b>    | <b>3,705</b> | <b>220</b>                | <b>220</b>  | <b>220</b>  | <b>220</b>  | <b>220</b>  | <b>1,100</b> | <b>220</b>  | <b>220</b>  | <b>220</b>  | <b>220</b>  | <b>5,685</b>  |

**\$3,049,295 spent and encumbered through February 2025**

**\$3,049,295 spent and encumbered through February 2024**

**Project Status** PROJECTS IN PLANNING STAGE for upgraded/new street lights- Leishear Village, Waverly Woods, Guilford Road, and Melba Road

PROJECTS COMPLETED (FY24)-Old Stockbridge Dr, Old Columbia Rd (cul-de-sac), Cape Ann Dr, Harp String, Whistling Pines Ct, Falling Leaves Ct, Branch Wood Ct, Tall Trees Ct, E. Stayman Dr, Lawyers Hill Rd (rem), Rowanberry Dr (rem), Tamar Dr @ Old Montgomery (roundabout), Windstream Dr (rem), Cradlerock Way (N) @ Broken Land Pkwy, Bonnie View Ct, Centennial Ln (OH), Bicentennial Ct, Happy Heart Ln, Morning Breeze Dr, Flowering Cherry Ln, Jeans Way, Mitzy Ln, John Hopkins Rd @ Mclver Rd, and Dobbin Ctr Way.

(FY25) New Construction-Black Star Cir, Ducketts Ln, Frederick Rd, Gerwig Ln @ Guilford Rd, Gulf Stream Row, Hanover Crossing Way (new poles), Jeannine Ct, Lasting Light Way, Montgomery Rd (OH), Old Frederick Rd (OH), Patuxent Quarter Rd (new poles), Tamar Dr, Highland Rd, Guilford Rd, Vollmerhausen Rd (OH), Tuscany Rd (OH), Hanover Rd (OH), Trotter Rd (OH), Owen Brown (OH), Summer Sunrise Dr, Thunder Hill Rd, Cedar Ln (OH), and Vinter Way.

|                        |       |     |              |     |     |     |     |     |            |     |     |     |     |              |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|-----|------------|-----|-----|-----|-----|--------------|
| FY 2025 Budget         | 3,485 | 220 | <b>3,705</b> | 220 | 220 | 220 | 220 | 0   | <b>880</b> | 0   | 0   | 0   |     | <b>4,585</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 0   | 0   | 0   | 0   | 220 | <b>220</b> | 220 | 220 | 220 | 220 | <b>1,100</b> |

None

Project: T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS

Description

A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State|State and State|County roads. Project may include flattening of curves, adjusting utilities, road reconstruction|repair, adding auxiliary lanes and roundabouts.

Justification

This project will be used to share funding on the State or County improvements that will provide increased capacity and|or increased safety, or improved roadway conditions. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Remarks

- 1. The program of improvements will be developed jointly by State and County personnel.
- 2. Funding represents County share of improvement costs.
- 3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
- 4. Any evaluation undertaken for purposes of this paragraph shall include the Route 108 corridor between Route 32 and Linden Linthicum Lane. TAO 2011-1 transferred appropriation of \$600,000 into FY2012 prior appropriation.

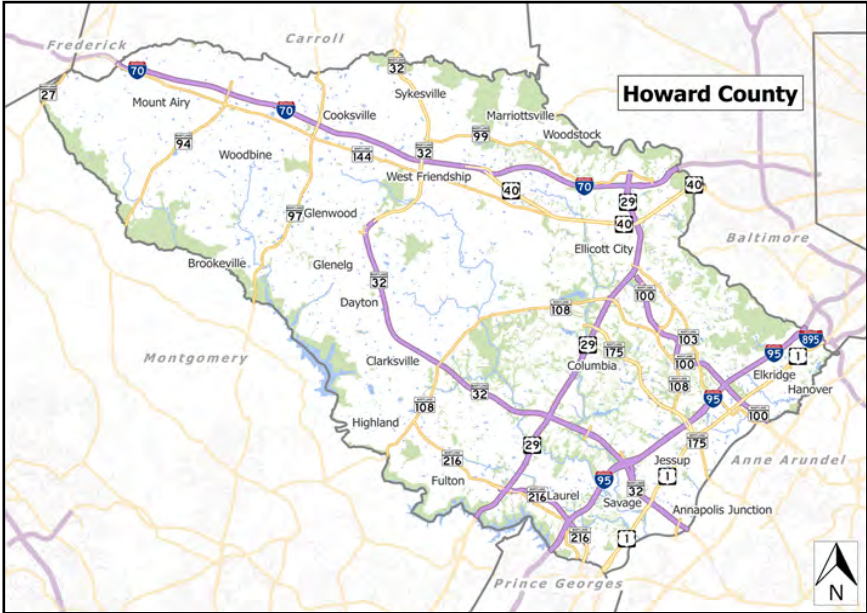
Project Schedule

Program

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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



# Fiscal 2026 Capital Budget

# TRAFFIC PROJECTS

## Project: T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS

| (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        | 600          | 0             | 600          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 600           |
| CONSTRUCTION               | 1,000        | 0             | 1,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| <b>Total Expenditures</b>  | <b>1,600</b> | <b>0</b>      | <b>1,600</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>1,600</b>  |
| DEVELOPER CONTRIBUTION     | 200          | 0             | 200          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 200           |
| EXCISE TAX                 | 600          | 0             | 600          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 600           |
| EXCISE TAX BACKED BONDS    | 800          | 0             | 800          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 800           |
| <b>Total Funding</b>       | <b>1,600</b> | <b>0</b>      | <b>1,600</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>1,600</b>  |

**\$522,975 spent and encumbered through February 2025**

**\$522,975 spent and encumbered through February 2024**

**Project Status** MD108 at Sheppard Lane (work to be done in conjunction with J4177 and T7103); MD108 between MD32 and Linden Linthicum La (widening & resurfacing - complete).

MD108 at Trotter Rd (design for intersection sight distance project - complete).

MD108 Clarksville traffic study (complete).

US 1 at Whiskey Bottom Road

US 1 spot safety improvements as part of US 1 Road Safety Audit

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,600 | 0 | <b>1,600</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>1,600</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: T7102-FY2008 STREET SIGN PROGRAM

Description

A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads. Developer projects undertaken with this appropriation authority will be fully funded by private funds received from developers who create new roads to serve their subdivisions.

Justification

This project is necessary to provide an appropriation for materials, manufacturing, installation of street signs, and related striping for all new public roads. The County has assumed this responsibility to ensure that there are uniform standards of signage and materials employed throughout the County for ease of utilization and maintenance.

Remarks

Future requests represent up to an estimated 250 signs per year.

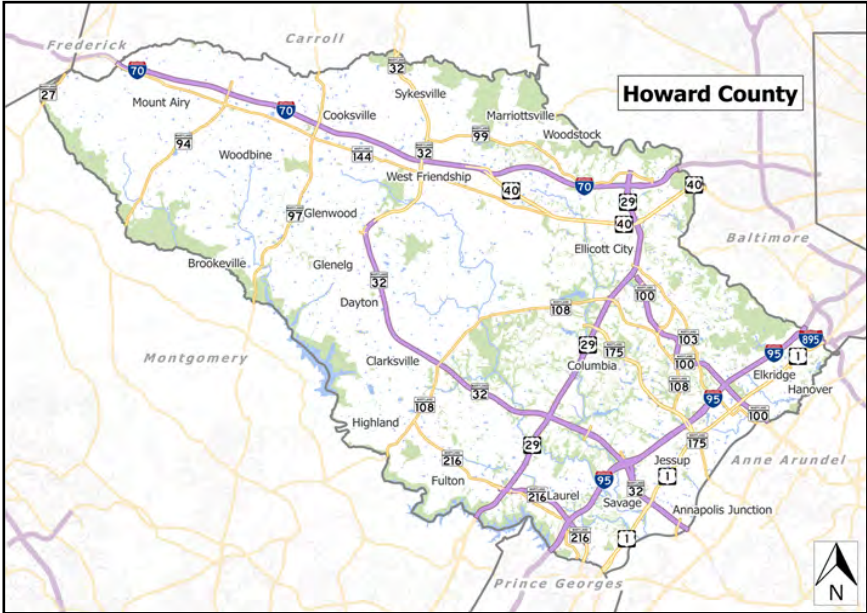
Project Schedule

Program

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        | 18  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 367 |



# Fiscal 2026 Capital Budget

# TRAFFIC PROJECTS

## Project: T7102-FY2008 STREET SIGN 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 |
| CONSTRUCTION               | 960         | 30            | 990         | 30                        | 30          | 30          | 30          | 30          | 150        | 30          | 30          | 30          | 30          | 1,260         |
| <b>Total Expenditures</b>  | <b>960</b>  | <b>30</b>     | <b>990</b>  | <b>30</b>                 | <b>30</b>   | <b>30</b>   | <b>30</b>   | <b>30</b>   | <b>150</b> | <b>30</b>   | <b>30</b>   | <b>30</b>   | <b>30</b>   | <b>1,260</b>  |
| BONDS                      | 240         | 0             | 240         | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 240           |
| DEVELOPER CONTRIBUTION     | 600         | 30            | 630         | 30                        | 30          | 30          | 30          | 30          | 150        | 30          | 30          | 30          | 30          | 900           |
| PAY AS YOU GO              | 120         | 0             | 120         | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 120           |
| <b>Total Funding</b>       | <b>960</b>  | <b>30</b>     | <b>990</b>  | <b>30</b>                 | <b>30</b>   | <b>30</b>   | <b>30</b>   | <b>30</b>   | <b>150</b> | <b>30</b>   | <b>30</b>   | <b>30</b>   | <b>30</b>   | <b>1,260</b>  |

**\$538,552 spent and encumbered through February 2025**

**\$590,436 spent and encumbered through February 2024**

**Project Status** PROJECTS COMPLETED 2024-Developments: Magnolia Manor (F19-019), Maple Lawn South (F16-021) | (F16-072), Patapsco Crossing (F19-088), Hampton Hills (SDP21-010), Marriottsville Rd (F21-033), Ranleagh Apts (SDP22-051), Turf Valley Sect. 1 (SDP22-057), Elkrigde Run (SDP23-005), River Birch Manor (SDP23-017), Old Montgomery Meadows (F23-049), Huntington Point II (F23-040), Westmount Phase 3 (F17-001) | Wellington Farms Phase 1 (F21-035) | (F21-044) | (F22-001), Dorsey Overlook (SDP20-074); Fire Lanes: Belmont Station, Morris Place, Cedar Ave, Gladys Pl  
PROJECTS PROPOSED 2025-Developments: Avoca Manor (F21-070), Blue Stream Apts (SDP18-058b), Villages @ Town Square Phase 3 (SDP23-004), Beechwood Manor (F23-018), Lawyers Hill Overlook (F23-016), Aerie in Elkrigde (F24-017), Westmount Phase 4 (F21-032), Patuxent Commons (SDP23-026), Kerger Pond (SDP24-018), Abbeyfield Estates (F24-041), Corridor Road Apts (SDP24-019), Cascade Ridge (F24-001), Pierce Property (F24-044), Mitchell Greens (F24-063), Oak Hill Manor (SDP24-026), and Robinson Overlook (SDP-19-055); Fire Lanes: Glen Hannah Dr; Private Roads: Highland Road (ROA), Buskin Wood Dr (ROA), and Underwood Road (ROA).

|                        |     |    |            |    |    |    |    |    |            |    |    |    |    |              |
|------------------------|-----|----|------------|----|----|----|----|----|------------|----|----|----|----|--------------|
| FY 2025 Budget         | 960 | 30 | <b>990</b> | 30 | 30 | 30 | 30 | 0  | <b>120</b> | 0  | 0  | 0  |    | <b>1,110</b> |
| Difference 2025 / 2026 | 0   | 0  | <b>0</b>   | 0  | 0  | 0  | 0  | 30 | <b>30</b>  | 30 | 30 | 30 | 30 | <b>150</b>   |
| None                   |     |    |            |    |    |    |    |    |            |    |    |    |    |              |



Project: T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL

Description

A project for design, review and construction funding of traffic control at various intersections of State and County roads.

Justification

This project acts as a funding source when a critical intersection is at issue for signalization or other types of traffic control such as a roundabout, or the addition of geometric improvement to an existing signalized intersection, and/or the replacement of vehicle detection on County approaches resulting from a County project

Remarks

Design and construction will be by the State Highway Administration.

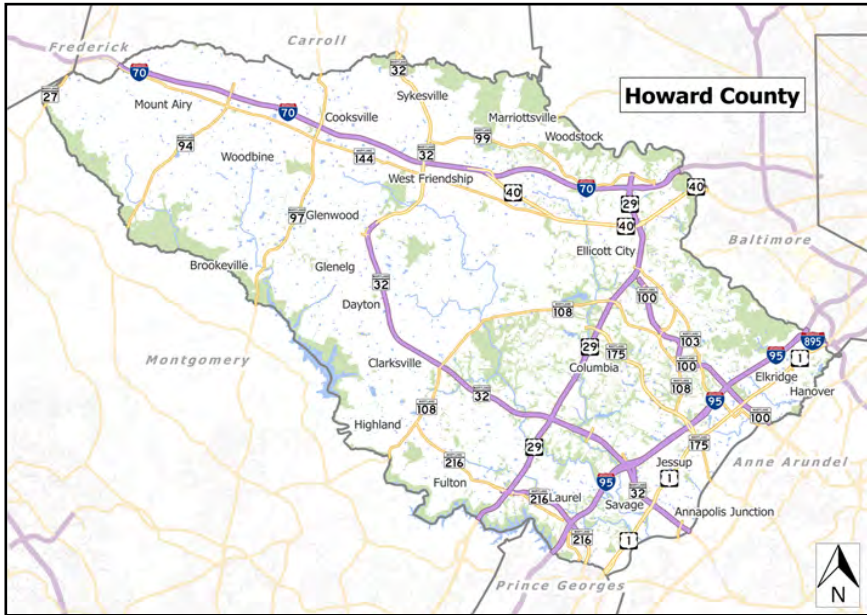
Project Schedule

Program

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        | 73    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 1,451 |





# Fiscal 2026 Capital Budget

# TRAFFIC PROJECTS

## Project: T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL

| (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 |
| CONSTRUCTION               | 1,000        | 0             | 1,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| <b>Total Expenditures</b>  | <b>1,000</b> | <b>0</b>      | <b>1,000</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>1,000</b>  |
| BONDS                      | 950          | 0             | 950          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 950           |
| DEVELOPER CONTRIBUTION     | 50           | 0             | 50           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 50            |
| <b>Total Funding</b>       | <b>1,000</b> | <b>0</b>      | <b>1,000</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>1,000</b>  |

**\$620,583 spent and encumbered through February 2025**

**\$620,583 spent and encumbered through February 2024**

**Project Status** MD108 at Harpers Farm Rd (APS- complete February 2023), Installation of vehicle detection - Replacement of traffic signal detection impacted by County projects (ongoing); MD108 at Sheppard Lane (work to be done in conjunction with J4177 and T7101). State to pick up County share. US1 at Port Capital Dr (new signal - completed Nov 2013), MD108 at Sheppard Ln (new signal - completed 2012), MD144 at Folly Quarter Rd|John Bernard Dr (new signal - completed 2011), MD144 at Marriottsville Rd|Lancelot Cross (new signal - completed 2011), Installation of video detection - US1 at Whiskey Bottom Rd, MD108 at Phelps Luck Dr|Centre Park Dr, US40 at Pine Orchard Ln|Frederick Rd, MD108 at Mayfield Ave, MD108 at Harpers Farm Rd|Homewood Rd, Installation of LEDs, Installation of Battery Backup Systems, MD97 at Old Frederick Rd (new signal - completed), MD175 at Oceano Ave (signal modification - completed).

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,000 | 0 | <b>1,000</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>1,000</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: T7104-FY2009 DEVELOPER COUNTY SIGNALS

Description

A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted. New or modified traffic signals are considered where land development increases traffic to levels where design warrants are met, in accordance with the Manual on Uniform Traffic Control Devices (MUTCD).

Justification

- 1. This project will provide a funding source to accumulate developer contributions to traffic signal capital construction and have a project in place to expedite the construction of signals when the warrants are met.
- 2. This project will be used to implement the Adequate Public Facilities Ordinance (APFO) based on need and traffic studies. It will also be used as a conduit for mitigation under APFO.
- 3. This project will fund the County's portion of cost share agreements.

Remarks

- 1. The capital cost of design, construction and modification of traffic signals required for a development shall be paid for by the proposed development.
- 2. Project will allow the County to complement developer construction with minor needed ancillary improvements such as additional detection and minor curb modification.
- 3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

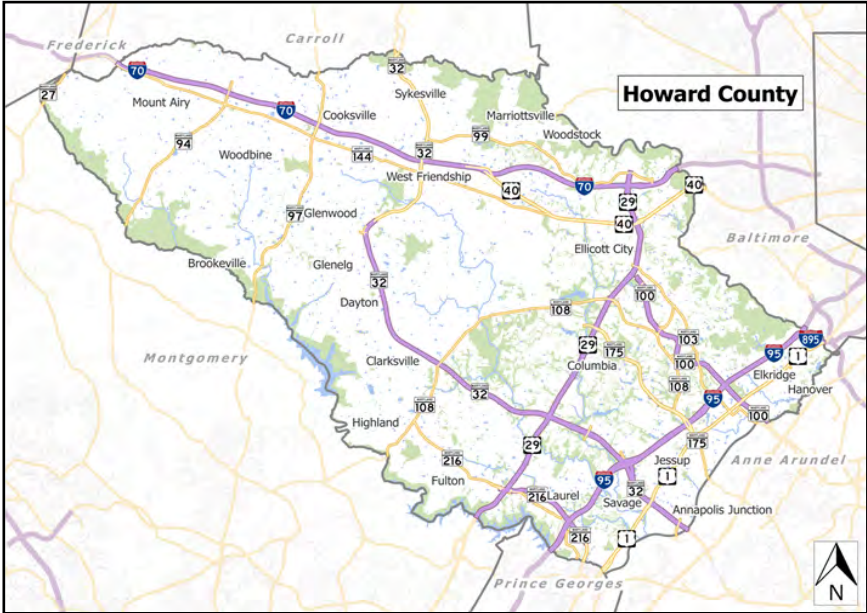
Project Schedule

Program

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        | 19  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 382 |



# Fiscal 2026 Capital Budget

# TRAFFIC PROJECTS

## Project: T7104-FY2009 DEVELOPER COUNTY SIGNALS

| (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 |
| CONSTRUCTION               | 2,100        | 0             | 2,100        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,100         |
| <b>Total Expenditures</b>  | <b>2,100</b> | <b>0</b>      | <b>2,100</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>2,100</b>  |
| BONDS                      | 250          | 0             | 250          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 250           |
| DEVELOPER CONTRIBUTION     | 1,850        | 0             | 1,850        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,850         |
| <b>Total Funding</b>       | <b>2,100</b> | <b>0</b>      | <b>2,100</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>2,100</b>  |

**\$1,009,857 spent and encumbered through February 2025**

**\$939,984 spent and encumbered through February 2024**

**Project Status** Under Design: Hickory Ridge Rd at Charter Dr(new signal), Little Patuxent Pkwy at Sterrett Pl(signal reconstruct), Little Patuxent Pkwy at Wincopin Circle N(new signal), Symphony Woods at South Entrance(future signal under warrant analysis), Columbia Gateway Dr at Robert Fulton Dr(future signal-under design), Stephens Rd at Sterling Dr|North Laurel Rd(future signal-design complete)

Construction Complete: Symphony Woods Rd at Merriweather Dr(new signal-complete Dec 2024), Marriottsville Rd at Resort|Albeth Rd(signal reconstruct-complete October 2024), Little Patuxent Pkwy at Symphony Woods Rd(signal mod-complete May 2024), Hickory Ridge at Campus Dr(new signal-complete May 2023), Gov Warfield Pkwy at Twin Rivers(signal mod-complete June 2020), Twin Rivers at Trumpeter Rd(signal mod-complete June 2020), Twin Rivers at Lynx Ln (signal reconstruct-complete June 2020), Broken Land Pkwy at Twin Rivers(new signal-complete Oct 2020), Snowden River at Lincoln Tech Inst(new signal-complete July 2019), EMS Station at Symphony Woods(new firehouse signal-construct complete Aug 2019), Broken Land at Hickory Ridge(signal reconstruct-complete Spring 2018), Little Patuxent at Gov Warfield Pkwy(signal mod-July, 2016), Rogers Ave at Orchard Ave|Patapsco Valley(signal mod-Jan 2017), Snowden River at Minstrel Way(future signal mod|reconstruct-partial construct complete), Little Patuxent at Harpers Farm|Campus Way(signal mod-complete Sept 2015), Little Patuxent at Broken Land (signal mod-complete Oct 2015), Little Patuxent at S Entrance Rd(signal mod-complete Aug 2014), Coca Cola Dr at Park Circle (signal mod-complete Oct 2014), Broken Land at Town Center|Columbia Mall (signal mod-complete Dec 2014), Little Patuxent at Whole Foods (new signal-complete Aug 2014), Little Patuxent at Rouse Bldg|Columbia Mall (signal mod-complete Aug 2014), Marriottsville Rd at Warwick Way

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 2,100 | 0 | <b>2,100</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>2,100</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None

**Project: T7105-FY2011 SIGNALIZATION PROGRAM**

**Version : Council Approved**

# Fiscal 2026 Capital Budget

# TRAFFIC PROJECTS

## Project: T7105-FY2011 SIGNALIZATION 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        | 440           | 0             | 440           | 140                       | 100          | 100          | 100          | 100          | 540          | 100          | 100          | 100          | 100          | 1,380         |
| CONSTRUCTION               | 10,418        | 0             | 10,418        | 1,810                     | 900          | 900          | 900          | 900          | 5,410        | 900          | 900          | 900          | 900          | 19,428        |
| <b>Total Expenditures</b>  | <b>10,858</b> | <b>0</b>      | <b>10,858</b> | <b>1,950</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,950</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>20,808</b> |
| BONDS                      | 8,675         | 0             | 8,675         | 1,950                     | 1,000        | 1,000        | 1,000        | 1,000        | 5,950        | 1,000        | 1,000        | 1,000        | 1,000        | 18,625        |
| GRANTS                     | 1,283         | 0             | 1,283         | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 1,283         |
| EXCISE TAX BACKED BONDS    | 900           | 0             | 900           | 0                         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 900           |
| <b>Total Funding</b>       | <b>10,858</b> | <b>0</b>      | <b>10,858</b> | <b>1,950</b>              | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,950</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>20,808</b> |

**\$7,115,254 spent and encumbered through February 2025**

**\$6,727,503 spent and encumbered through February 2024**

**Project Status** Under Construction: Tamar Dr at Old Dobbin Ln(partial reconstruct-ongoing), Tamar Dr at Cloudleap Ct(full reconstruct-ongoing), Stevens Forest Rd at Kilimanjaro Rd(full reconstruct-ongoing), Upgrade to fiber optic and cellular modem communication(ongoing), various detection upgrade|replacement (ongoing), Change to traffic signal operating software and signal cabinet|controller(ongoing)

In Design: Hickory Ridge Rd at Martin Rd(full reconstruct-Spring 2026), Hickory Ridge Rd at Sunny Spring(full reconstruct-Spring 2026), Robert Fulton Dr at Solar Walk(full reconstruct-Fall 2025), Dobbin Rd at Columbia Crossing Cir(new signal), Harpers Farm at Beaverkill Rd(full reconstruct-Summer 2025), Long Gate Pkwy at Wheatfield Way(full reconstruct-Summer 2025), Cedar Ln at Freetown(full reconstruct-Spring 2025), Cedar Ln at Owen Brown(full reconstruct-Spring 2025), various APS upgrades as needed.

Construction Complete: Broken Land Pkwy at Cradlerock Way N (reconstruct-Nov 2023), Governor Warfield Pkwy at Windstream Blvd (APS upgrades-Nov 2023), Montgomery Rd at Lawyers Hill|Rowanberry Dr(reconstruct-Aug 2023), LPP at Vantage Point|W Running Brook(APS upgrades-Sept 2023), Snowden River (SR) at OM(partial reconstruct-Fall 2022), Columbia 100 Pkwy at Center Park Dr(new signal-Summer 2022), All Saints at N Laurel(reconstruct-Winter 2022), Centennial at Old Annapolis|Brenconshire(reconstruct-Winter 2022), Gov Warfield Pkwy at Windstream Blvd(partial reconstruct-Winter 2020), SR at Berger|Carved Stone(partial reconstruct-Winter 2020), LPP at Rouse(partial reconstruct-Winter 2020), Twin River at Cross Fox(reconstruct-Spring 2021), Rogers at Town and Country (reconstruct-Summer 2021), Harpers Farm(HF) at Eliots Oak(Winter 2020), Cedar at Hickory Ridge(HR)(Summer 2020), LPP at Corporate Center(reconstruct-Sept 2019), HF at Cedar(partial reconstruct-Fall 2018), SR timin

|                        |        |         |                |       |       |       |       |       |              |       |       |       |       |               |
|------------------------|--------|---------|----------------|-------|-------|-------|-------|-------|--------------|-------|-------|-------|-------|---------------|
| FY 2025 Budget         | 10,858 | 1,950   | <b>12,808</b>  | 1,950 | 1,000 | 1,000 | 1,000 | 1,000 | <b>5,950</b> | 1,000 | 0     | 0     |       | <b>19,758</b> |
| Difference 2025 / 2026 | 0      | (1,950) | <b>(1,950)</b> | 0     | 0     | 0     | 0     | 0     | <b>0</b>     | 0     | 1,000 | 1,000 | 1,000 | <b>1,050</b>  |

FY26 request represents decrease in bond request due to FY25 balance to cover FY26 obligations; estimated traffic signal presence detector (in-pavement loop) replacement to coincide with spring|summer|fall 2025 planned pavement resurfacing projects.

### Description

### Justification

### Remarks

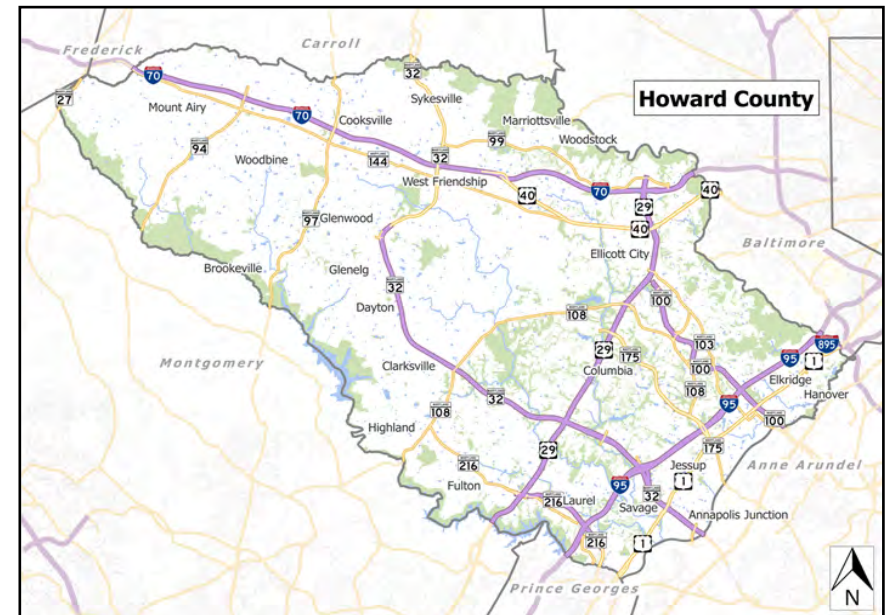
## Project Schedule

## Program

### Operating Budget Impact

### No Operating Impact

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 23     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 458    |
| Total Project Bonds - Annual Debt Service Payment        | 789    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 15,783 |



# Fiscal 2026 Capital Budget

# TRAFFIC PROJECTS

## Project: T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT 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        | 710          | 350           | 1,060        | 50                        | 50           | 50          | 50          | 50          | 250          | 50          | 50          | 50          | 50          | 1,510         |
| LAND ACQUISITION           | 215          | 0             | 215          | 0                         | 0            | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 215           |
| CONSTRUCTION               | 6,200        | 0             | 6,200        | 1,500                     | 1,000        | 200         | 200         | 200         | 3,100        | 200         | 200         | 200         | 200         | 10,100        |
| <b>Total Expenditures</b>  | <b>7,125</b> | <b>350</b>    | <b>7,475</b> | <b>1,550</b>              | <b>1,050</b> | <b>250</b>  | <b>250</b>  | <b>250</b>  | <b>3,350</b> | <b>250</b>  | <b>250</b>  | <b>250</b>  | <b>250</b>  | <b>11,825</b> |
| BONDS                      | 6,135        | 300           | 6,435        | 1,500                     | 1,000        | 200         | 200         | 200         | 3,100        | 200         | 200         | 200         | 200         | 10,335        |
| DEVELOPER CONTRIBUTION     | 240          | 0             | 240          | 0                         | 0            | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 240           |
| OTHER SOURCES              | 0            | 0             | 0            | 0                         | 0            | 50          | 50          | 50          | 150          | 50          | 50          | 50          | 50          | 350           |
| PAY AS YOU GO              | 100          | 50            | 150          | 50                        | 50           | 0           | 0           | 0           | 100          | 0           | 0           | 0           | 0           | 250           |
| EXCISE TAX BACKED BONDS    | 650          | 0             | 650          | 0                         | 0            | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 650           |
| <b>Total Funding</b>       | <b>7,125</b> | <b>350</b>    | <b>7,475</b> | <b>1,550</b>              | <b>1,050</b> | <b>250</b>  | <b>250</b>  | <b>250</b>  | <b>3,350</b> | <b>250</b>  | <b>250</b>  | <b>250</b>  | <b>250</b>  | <b>11,825</b> |

**\$4,162,755 spent and encumbered through February 2025**

**\$3,865,472 spent and encumbered through February 2024**

**Project Status** Completed-FY25: Cradlerock Way Phase 1 design and construction(raised intersections), Winter Rose Path intersection design and construction, Downtown Columbia Cordon Line Study; FY24 Corridor Studies: Cradlerock Way and North Ridge Rd; Old Montgomery Rd @ Tamar Dr (Jeffers Hill) roundabout construction(\$1.5m overall) FY24, Stevens Forest Rd at Farewell Rd-mini roundabout FY19, Columbia Rd|Hemlock Cone|Kingscup-mini roundabout FY19, Little Patuxent Pkwy at new Howard Community College access-geometric improvements and traffic signal completed Dec 2016, Grateful Heart Gate-Median islands Jan 13, Homespun Dr-2 Pedestrian chokers Jun 13, Grateful Heart Gate @ Quiet Night Ride and Ripe Apple-Median rebuild Jan 13, Montpelier Rd-Pedestrian islands Nov 13, Brampton Pkwy @ Yorkshire Dr Red Hill Way-Mini roundabout Nov 14, Thunder Hill Rd @ Lightning View Rd-Pedestrian refuge island Oct 14, Old Montgomery Rd@Tamar Dr(Jeffers Hill) Roundabout feasibility study, Downtown-Cordon line study(2018)-completed Proposed Project FY26-Rogers Ave north of High Ridge Rd High Friction Surface Treatment (\$400k), Cradlerock Way Complete Street phased construction (\$1.7m and additional \$350 for design)

|                        |       |       |              |       |     |     |     |     |              |     |     |     |     |               |
|------------------------|-------|-------|--------------|-------|-----|-----|-----|-----|--------------|-----|-----|-----|-----|---------------|
| FY 2025 Budget         | 7,125 | 550   | <b>7,675</b> | 2,070 | 550 | 250 | 250 | 250 | <b>3,370</b> | 250 | 0   | 0   |     | <b>11,295</b> |
| Difference 2025 / 2026 | 0     | (200) | <b>(200)</b> | (520) | 500 | 0   | 0   | 0   | <b>(20)</b>  | 0   | 250 | 250 | 250 | <b>530</b>    |

Decrease in bond request due to FY25 balance to cover FY26 obligations



Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Description

A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail. This project would provide a car-free connection from Downtown Columbia to Savage; including the existing portion of the trail, and will connect to the planned east-west Hospital to Blandair Park multi-use pathway.

Justification

To complete the missing link in the off-road pathway between the existing Patuxent Branch Trail and the planned Downtown Columbia multi-use pathway. The project study considered multiple alignments between Columbia and the existing Patuxent Branch Trail.

Remarks

- 1. Project addresses the need for a major off-road pathway connection.
- 2. Grant funding from the state of MD was approved September 2014. Project grant has been approved for final design and construction September 2023
- 3. Project will be done in partnership with the Columbia Association (CA).
- 4. DEVELOPER CONTRIBUTION represents funding from CA.
- 5. The feasibility study is complete and recommended the project to be completed in two phases. Phase 1 is for alignment from Columbia Town Center to Stevens Forest Road only. Phase 1 offers a flat off road alternative connection to cross under US29 and Broken Land Parkway. Phase 2 is for alignment options from Stevens Forest Road to Lake Elkhorn.

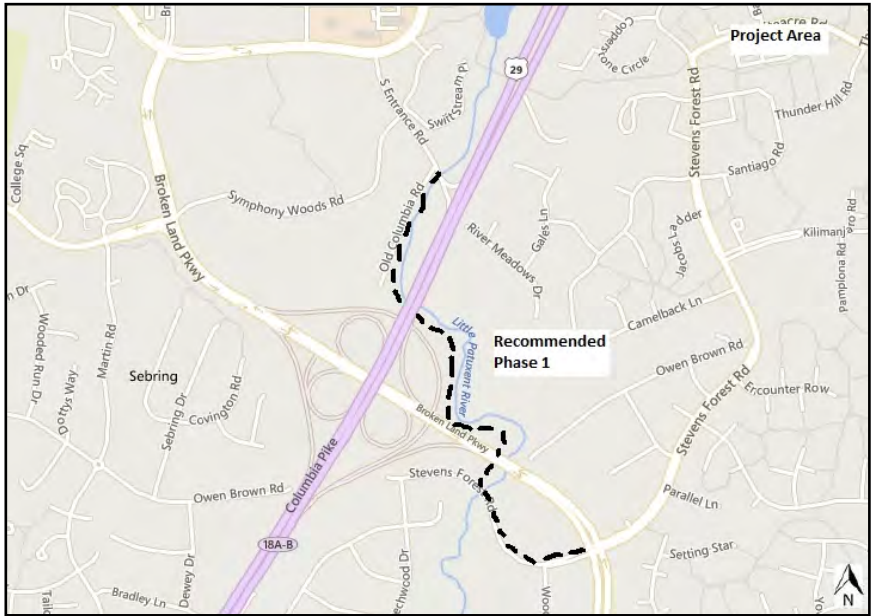
Project Schedule

- FY23-FY24 - 100% design of Phase 1
- FY25 - Construction of Phase 1
- FY26 - Complete Construction Phase 1, Begin Phase 2 community outreach

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        | 149   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 2,970 |





# Fiscal 2026 Capital Budget

# TRAFFIC PROJECTS

## Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

| (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        | 825          | 0             | 825          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 825           |
| CONSTRUCTION               | 4,500        | 0             | 4,500        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,500         |
| <b>Total Expenditures</b>  | <b>5,325</b> | <b>0</b>      | <b>5,325</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>5,325</b>  |
| BONDS                      | 1,945        | 0             | 1,945        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,945         |
| DEVELOPER CONTRIBUTION     | 50           | 0             | 50           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 50            |
| GRANTS                     | 3,180        | 0             | 3,180        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,180         |
| PAY AS YOU GO              | 150          | 0             | 150          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 150           |
| <b>Total Funding</b>       | <b>5,325</b> | <b>0</b>      | <b>5,325</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>5,325</b>  |

**\$1,344,801 spent and encumbered through February 2025**

**\$1,161,444 spent and encumbered through February 2024**

**Project Status** FY14 - Feasibility study-complete.

FY17 - Phase 1 preliminary design completed (MD Bikeway Grant).

FY19 - Phase 1 60% design (MD Bikeway Grant).

FY22-FY23 - Phase 1 100% design

FY24 - Phase 1 construction (\$1 million for grant match transferred from K5066).

FY24 - Grant award received for \$3 million through Congressionally Directed Funding Program.

FY25 - Completed design and permitting. Bid the project, begin construction.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 5,325 | 0 | <b>5,325</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>5,325</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None

## Project: T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS

### Description

A project to plan, design and construct road and related improvements- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.

### Justification

PlanHoward 2030 calls for the enhancement of established communities through strategic public infrastructure investments (Policy 10.1). Projects will improve the transportation system, increase safety, accessibility and mobility, improve treatment of storm water runoff and will implement the community-based vision for street, pedestrian and bike circulation and public open space design.

### Remarks

1. The County worked with the community to adopt the Clarksville Pike Streetscape Plan and Design Guidelines in 2016 as resolution CR169-2015.
2. The County is working with the State Highway Administration and private property owners regarding the improvements along MD 108 and Ten Oaks Road. Public easements on private property will be needed to advance certain improvements.
3. The Clarksville Streetscape project limits are MD 108 from Guilford Road to Great Star Drive. The project will need to be coordinated with pending private sector road and pathway improvements along MD 108 from Great Star to Trotter Road.
4. The MD 32 Alternate Bike Route Pinch Point 6 project limits are Ten Oaks Road from Brighton Dam Road to MD 108.
5. In FY19, 30% design was initiated for the Clarksville Streetscape project.
6. Howard County was awarded a Maryland Bikeways Network Program Grant in FY21 to complete final design of the Clarksville Streetscape and MD 32 Alternate Bike Route Pinch Point 6 projects. Project may also accept MDOT grant funding for construction.
7. In FY21 and FY22, the Clarksville Streetscape project progressed toward semi-final design. In FY23, design was initiated for the MD 32 Alternate Bike Route Pinch Point 6 project.
8. MDOT adopted Complete Streets Policy on June 1, 2024, which resulted in increased opportunities for accommodating vulnerable roadway users within state right of way.
9. Howard County will pursue state and federal funding opportunities for construction. The project construction schedules for MD 32 Alternative Bike Route Pinch Point 6 and Clarksville Streetscape are dependent on funding availability and awards.

### Project Schedule

Ongoing program

FY26 Engineering - Design of Clarksville Streetscape

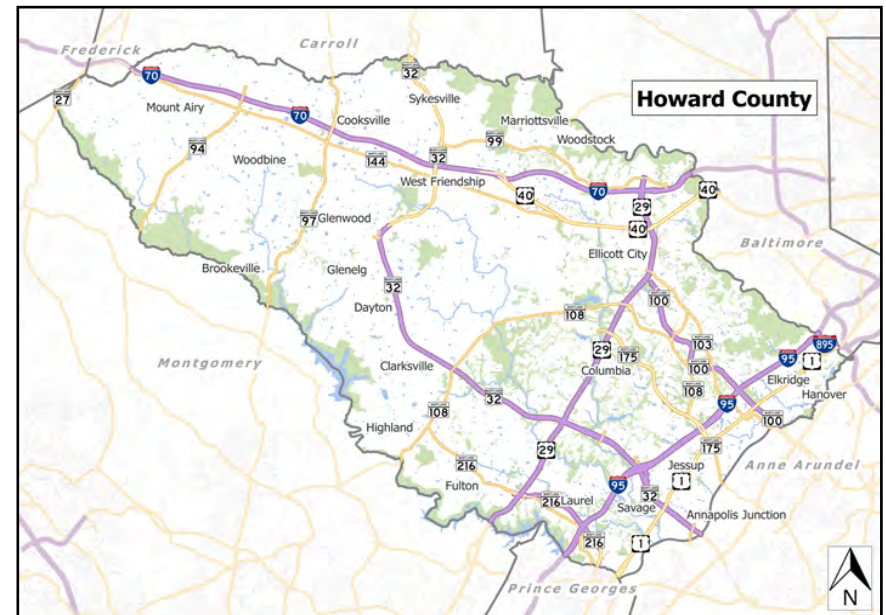
FY27 Construction - Construction of MD 32 Alternate Bike Route Pinch Point 6

FY27-FY29 - Construction of Clarksville Streetscape

### Operating Budget Impact

Operating Impact TBD

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 27    |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 534   |
| Total Project Bonds - Annual Debt Service Payment        | 392   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 7,842 |



# Fiscal 2026 Capital Budget

# TRAFFIC PROJECTS

## Project: T7108-FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS

| (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        | 2,175        | 0             | 2,175        | 0                         | 0            | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 2,175         |
| LAND ACQUISITION           | 500          | 0             | 500          | 0                         | 0            | 0            | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 500           |
| CONSTRUCTION               | 1,920        | 1,170         | 3,090        | 2,260                     | 2,260        | 2,260        | 0           | 0           | 6,780        | 0           | 0           | 0           | 0           | 9,870         |
| <b>Total Expenditures</b>  | <b>4,595</b> | <b>1,170</b>  | <b>5,765</b> | <b>2,260</b>              | <b>2,260</b> | <b>2,260</b> | <b>0</b>    | <b>0</b>    | <b>6,780</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>12,545</b> |
| BONDS                      | 2,745        | 350           | 3,095        | 680                       | 680          | 680          | 0           | 0           | 2,040        | 0           | 0           | 0           | 0           | 5,135         |
| GRANTS                     | 1,850        | 820           | 2,670        | 1,580                     | 1,580        | 1,580        | 0           | 0           | 4,740        | 0           | 0           | 0           | 0           | 7,410         |
| <b>Total Funding</b>       | <b>4,595</b> | <b>1,170</b>  | <b>5,765</b> | <b>2,260</b>              | <b>2,260</b> | <b>2,260</b> | <b>0</b>    | <b>0</b>    | <b>6,780</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>12,545</b> |

**\$1,941,433 spent and encumbered through February 2025**

**\$1,387,659 spent and encumbered through February 2024**

**Project Status** Completed design of MD 32 Alternate Bike Route Pinch Point 6. Progressed Clarksville Streetscape design.

|                        |       |         |                |       |       |       |   |   |              |   |   |   |   |               |
|------------------------|-------|---------|----------------|-------|-------|-------|---|---|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 4,595 | 2,650   | <b>7,245</b>   | 2,650 | 2,650 | 0     | 0 | 0 | <b>5,300</b> | 0 | 0 | 0 |   | <b>12,545</b> |
| Difference 2025 / 2026 | 0     | (1,480) | <b>(1,480)</b> | (390) | (390) | 2,260 | 0 | 0 | <b>1,480</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

FY26 request represents updated engineers construction cost estimates and schedule for the Clarksville Streetscape and MD 32 Alternate Bike Route Pinch Point 6 projects. The request assumes 70|30 grant cost share for construction.

**Project: T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM**

**Version : Council Approved**

# Fiscal 2026 Capital Budget

# TRAFFIC PROJECTS

## Project: T7109-FY2016 DEVELOPER STREETLIGHT 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 |
| CONSTRUCTION               | 7,175        | 425           | 7,600        | 425                       | 425         | 100         | 100         | 100         | 1,150        | 100         | 100         | 100         | 100         | 9,150         |
| <b>Total Expenditures</b>  | <b>7,175</b> | <b>425</b>    | <b>7,600</b> | <b>425</b>                | <b>425</b>  | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>1,150</b> | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>9,150</b>  |
| DEVELOPER CONTRIBUTION     | 4,000        | 400           | 4,400        | 400                       | 400         | 100         | 100         | 100         | 1,100        | 100         | 100         | 100         | 100         | 5,900         |
| OTHER SOURCES              | 3,000        | 0             | 3,000        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 3,000         |
| PAY AS YOU GO              | 175          | 25            | 200          | 25                        | 25          | 0           | 0           | 0           | 50           | 0           | 0           | 0           | 0           | 250           |
| <b>Total Funding</b>       | <b>7,175</b> | <b>425</b>    | <b>7,600</b> | <b>425</b>                | <b>425</b>  | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>1,150</b> | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>100</b>  | <b>9,150</b>  |

**\$3,618,319 spent and encumbered through February 2025**

**\$3,618,319 spent and encumbered through February 2024**

**Project Status** Installed 2024 Projects-Chapelgate Woods, Huntington Point, Villa Apartments @ Turf Valley, Enclave @ Hines Farm, Marriottsville Road, Patapsco Crossing, Old Montgomery Meadows, Wellington Farms (Phase 2).

Potential 2025 Projects-Falcon Place(F19-031), Lacey Property(F21-015), Bethany Glen(F22-033), Beechwood Manor(F23-018), Lawyers Hill Overlook(F23-016), Aerie in Elkridge(F24-017), Westmount Phase 4(F21-032), Villages @ Town Square Phase 3(SDP23-004), Patuxent Commons(SDP23-026), Abbeyfield Estates(F24-041), Corridor Road Apts(SDP24-019), Cascade Ridge(F24-001), Pierce Property(F24-044), Oak Hill Manor(SDP24-026), Robinson Overlook(SDP19-055).

|                        |       |     |              |     |     |     |     |     |              |     |     |     |     |              |
|------------------------|-------|-----|--------------|-----|-----|-----|-----|-----|--------------|-----|-----|-----|-----|--------------|
| FY 2025 Budget         | 7,175 | 425 | <b>7,600</b> | 425 | 425 | 100 | 100 | 0   | <b>1,050</b> | 0   | 0   | 0   |     | <b>8,650</b> |
| Difference 2025 / 2026 | 0     | 0   | <b>0</b>     | 0   | 0   | 0   | 0   | 100 | <b>100</b>   | 100 | 100 | 100 | 100 | <b>500</b>   |

None.



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**WATER PROJECTS**

| Project Information                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Funding Source | Prior Approp. | FY 2026  | Total         | FY 2027  | FY 2028  | FY 2029  | FY 2030  | FY 2031  | Total         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|----------|---------------|----------|----------|----------|----------|----------|---------------|
| <b>W8218-WATER CONTINGENCY FUND</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | C              | 1,265         | 0        | 1,265         | 0        | 0        | 0        | 0        | 0        | 1,265         |
| The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County. | D              | 3,000         | 0        | 3,000         | 0        | 0        | 0        | 0        | 0        | 3,000         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | M              | 300           | 0        | 300           | 0        | 0        | 0        | 0        | 0        | 300           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | O              | 85            | 0        | 85            | 0        | 0        | 0        | 0        | 0        | 85            |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>4,650</b>  | <b>0</b> | <b>4,650</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,650</b>  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |               |          |               |          |          |          |          |          |               |
| <b>W8262-FY2004 GUILFORD ELEVATED WATER TANK</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | C              | 11,240        | 0        | 11,240        | 0        | 0        | 0        | 0        | 0        | 11,240        |
| A project for the design and construction of a 2.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | M              | 6,500         | 0        | 6,500         | 0        | 0        | 0        | 0        | 0        | 6,500         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>17,740</b> | <b>0</b> | <b>17,740</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,740</b> |
| <b>W8274-FY2007 SCADA SYSTEM UPGRADE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | C              | 6,965         | 0        | 6,965         | 0        | 0        | 0        | 0        | 0        | 6,965         |
| A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>Total</b>   | <b>6,965</b>  | <b>0</b> | <b>6,965</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,965</b>  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |               |          |               |          |          |          |          |          |               |
| <b>W8300-FY2011 LEVERING AVENUE WATER MAIN</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | C              | 550           | 0        | 550           | 0        | 0        | 0        | 0        | 0        | 550           |
| A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.                                                                                                                                                                                                                                                                                                                                                                                                                          | M              | 4,196         | 0        | 4,196         | 0        | 0        | 0        | 0        | 0        | 4,196         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>4,746</b>  | <b>0</b> | <b>4,746</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,746</b>  |
| <b>W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | I              | 1,010         | 0        | 1,010         | 0        | 0        | 0        | 0        | 0        | 1,010         |
| A project to upgrade the Columbia Water Pumping Station.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | M              | 3,250         | 0        | 3,250         | 0        | 0        | 0        | 0        | 0        | 3,250         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>Total</b>   | <b>4,260</b>  | <b>0</b> | <b>4,260</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,260</b>  |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**WATER PROJECTS**

| Project Information                                                                                                                                                                                                                                                             | Funding Source | Prior Approp. | FY 2026  | Total        | FY 2027      | FY 2028  | FY 2029      | FY 2030       | FY 2031    | Total         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|----------|--------------|--------------|----------|--------------|---------------|------------|---------------|
| <b>W8309-FY2014 MISSION ROAD WATER MAIN LOOP</b><br>A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.                                                                                                   | M              | 3,200         | 0        | 3,200        | 0            | 0        | 0            | 0             | 0          | 3,200         |
|                                                                                                                                                                                                                                                                                 | <b>Total</b>   | <b>3,200</b>  | <b>0</b> | <b>3,200</b> | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>      | <b>0</b>   | <b>3,200</b>  |
| <b>W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE</b><br>A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection. | M              | 5,110         | 0        | 5,110        | 1,860        | 0        | 0            | 0             | 0          | 6,970         |
|                                                                                                                                                                                                                                                                                 | <b>Total</b>   | <b>5,110</b>  | <b>0</b> | <b>5,110</b> | <b>1,860</b> | <b>0</b> | <b>0</b>     | <b>0</b>      | <b>0</b>   | <b>6,970</b>  |
| <b>W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT</b><br>Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.                             | M              | 4,573         | 0        | 4,573        | 0            | 0        | 0            | 0             | 918        | 5,491         |
|                                                                                                                                                                                                                                                                                 | O              | 55            | 0        | 55           | 0            | 0        | 0            | 0             | 0          | 55            |
|                                                                                                                                                                                                                                                                                 | <b>Total</b>   | <b>4,628</b>  | <b>0</b> | <b>4,628</b> | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>      | <b>918</b> | <b>5,546</b>  |
| <b>W8333-FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS</b><br>A project for the design and construction of water system improvements within the North Laurel and Savage areas.                                                                                  | M              | 4,000         | 0        | 4,000        | 0            | 0        | 0            | 0             | 0          | 4,000         |
|                                                                                                                                                                                                                                                                                 | <b>Total</b>   | <b>4,000</b>  | <b>0</b> | <b>4,000</b> | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>      | <b>0</b>   | <b>4,000</b>  |
| <b>W8334-FY2027 CLARKSVILLE ELEVATED WATER TANK</b><br>A project for the design and construction of a 0.                                                                                                                                                                        | M              | 0             | 0        | 0            | 1,200        | 0        | 3,800        | 0             | 0          | 5,000         |
|                                                                                                                                                                                                                                                                                 | <b>Total</b>   | <b>0</b>      | <b>0</b> | <b>0</b>     | <b>1,200</b> | <b>0</b> | <b>3,800</b> | <b>0</b>      | <b>0</b>   | <b>5,000</b>  |
| <b>W8335-FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT</b><br>A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.                                                                                                                                               | M              | 1,000         | 0        | 1,000        | 0            | 0        | 0            | 15,000        | 0          | 16,000        |
|                                                                                                                                                                                                                                                                                 | <b>Total</b>   | <b>1,000</b>  | <b>0</b> | <b>1,000</b> | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>15,000</b> | <b>0</b>   | <b>16,000</b> |



**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**WATER PROJECTS**

| Project Information                                                                                                                                                                                                                            | Funding Source | Prior Approp. | FY 2026       | Total         | FY 2027       | FY 2028       | FY 2029       | FY 2030       | FY 2031       | Total          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>W8336-FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS</b>                                                                                                                                                                                    | M              | 19,070        | 0             | 19,070        | 0             | 0             | 0             | 0             | 0             | 19,070         |
| A project to design and construct water main replacement (33,100 LF of 3 thru 12-inch) within the Longfellow area.                                                                                                                             | <b>Total</b>   | <b>19,070</b> | <b>0</b>      | <b>19,070</b> | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>19,070</b>  |
| <b>W8601-FY2016 ACQUISITION CONTINGENCY FUND</b>                                                                                                                                                                                               | C              | 1,015         | 0             | 1,015         | 0             | 0             | 0             | 0             | 0             | 1,015          |
| Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition. | I              | 200           | 0             | 200           | 0             | 0             | 0             | 0             | 0             | 200            |
|                                                                                                                                                                                                                                                | <b>Total</b>   | <b>1,215</b>  | <b>0</b>      | <b>1,215</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>1,215</b>   |
| <b>W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES</b>                                                                                                                                                                                      | C              | 2,550         | 0             | 2,550         | 1,300         | 0             | 0             | 0             | 0             | 3,850          |
| A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.                                                       | I              | 1,000         | 0             | 1,000         | 500           | 0             | 0             | 0             | 0             | 1,500          |
|                                                                                                                                                                                                                                                | M              | 4,800         | 0             | 4,800         | 0             | 0             | 0             | 0             | 0             | 4,800          |
|                                                                                                                                                                                                                                                | <b>Total</b>   | <b>8,350</b>  | <b>0</b>      | <b>8,350</b>  | <b>1,800</b>  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>10,150</b>  |
| <b>W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM</b>                                                                                                                                                                                             | C              | 24,194        | 3,790         | 27,984        | 2,920         | 2,090         | 2,880         | 3,460         | 3,530         | 42,864         |
| A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.                                                                                      | I              | 10,486        | 0             | 10,486        | 1,500         | 1,500         | 1,500         | 1,500         | 1,500         | 17,986         |
|                                                                                                                                                                                                                                                | M              | 30,300        | 10,100        | 40,400        | 9,000         | 12,300        | 13,900        | 13,050        | 13,350        | 102,000        |
|                                                                                                                                                                                                                                                | <b>Total</b>   | <b>64,980</b> | <b>13,890</b> | <b>78,870</b> | <b>13,420</b> | <b>15,890</b> | <b>18,280</b> | <b>18,010</b> | <b>18,380</b> | <b>162,850</b> |
| <b>W8604-FY2026 LEAD AND COPPER RULE COMPLIANCE PROGRAM</b>                                                                                                                                                                                    | G              | 0             | 670           | 670           | 0             | 0             | 0             | 0             | 0             | 670            |
| This capital project [program] is necessary to comply with the U.                                                                                                                                                                              | M              | 0             | 0             | 0             | 1,500         | 2,000         | 500           | 500           | 500           | 5,000          |
|                                                                                                                                                                                                                                                | <b>Total</b>   | <b>0</b>      | <b>670</b>    | <b>670</b>    | <b>1,500</b>  | <b>2,000</b>  | <b>500</b>    | <b>500</b>    | <b>500</b>    | <b>5,670</b>   |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget**  
**WATER PROJECTS**

| Project Information                                                                                                   | Funding Source | Prior Approp.  | FY 2026       | Total          | FY 2027       | FY 2028       | FY 2029       | FY 2030       | FY 2031       | Total          |
|-----------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>W8698-ROUTINE WATER EXTENSION PROGRAM</b>                                                                          | M              | 5,600          | 0             | 5,600          | 700           | 0             | 700           | 0             | 500           | 7,500          |
| A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. | <b>Total</b>   | <b>5,600</b>   | <b>0</b>      | <b>5,600</b>   | <b>700</b>    | <b>0</b>      | <b>700</b>    | <b>0</b>      | <b>500</b>    | <b>7,500</b>   |
| <b>WATER PROJECTS Total</b>                                                                                           |                | <b>155,514</b> | <b>14,560</b> | <b>170,074</b> | <b>20,480</b> | <b>17,890</b> | <b>23,280</b> | <b>33,510</b> | <b>20,298</b> | <b>285,532</b> |

**Howard County, MD**  
**FY 2026 Council Approved Capital Budget (\$000)**  
**WATER PROJECTS**

|              | <b>Revenue Source</b>         | <b>Prior Total</b> | <b>Current FY</b> | <b>Appropriation Total</b> |
|--------------|-------------------------------|--------------------|-------------------|----------------------------|
| D            | DEVELOPER CONTRIBUTION        | 3,000              | 0                 | 3,000                      |
| G            | GRANTS                        | 0                  | 670               | 670                        |
| I            | IN-AID of CONSTRUCT UTILITIES | 12,696             | 0                 | 12,696                     |
| M            | METRO DISTRICT BOND           | 91,899             | 10,100            | 101,999                    |
| O            | OTHER SOURCES                 | 140                | 0                 | 140                        |
| C            | UTILITY CASH                  | 47,779             | 3,790             | 51,569                     |
| <b>Total</b> |                               | <b>155,514</b>     | <b>14,560</b>     | <b>170,074</b>             |



**Howard County, MD**  
**FY 2026 Council Approved 5 Year Capital Budget Project Type Summary**  
**WATER PROJECTS**

| Revenue Source |                               | Prior Approp   | Current FY    | 2027          | 2028          | 2029          | 2030          | 2031          | Total          |
|----------------|-------------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| C              | UTILITY CASH                  | 47,779         | 3,790         | 4,220         | 2,090         | 2,880         | 3,460         | 3,530         | 67,749         |
| D              | DEVELOPER CONTRIBUTION        | 3,000          | 0             | 0             | 0             | 0             | 0             | 0             | 3,000          |
| G              | GRANTS                        | 0              | 670           | 0             | 0             | 0             | 0             | 0             | 670            |
| I              | IN-AID of CONSTRUCT UTILITIES | 12,696         | 0             | 2,000         | 1,500         | 1,500         | 1,500         | 1,500         | 20,696         |
| M              | METRO DISTRICT BOND           | 91,899         | 10,100        | 14,260        | 14,300        | 18,900        | 28,550        | 15,268        | 193,277        |
| O              | OTHER SOURCES                 | 140            | 0             | 0             | 0             | 0             | 0             | 0             | 140            |
| <b>Total</b>   |                               | <b>155,514</b> | <b>14,560</b> | <b>20,480</b> | <b>17,890</b> | <b>23,280</b> | <b>33,510</b> | <b>20,298</b> | <b>285,532</b> |

**Project: W8218-WATER CONTINGENCY FUND**

## WATER PROJECTS

### Description

The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.

### Justification

1. This fund will allow for the timely completion of approved projects by contingency funding as required and rapid response to critical situations.
2. Howard County Code section 20.608 establishes the requirements to charge for connections, and the requirements to receive payment prior to making or approving the connection.

### Remarks

1. Installation of water service connections are made where none exist, and new connections are required.
2. The County will only construct connections at the discretion of the Director of Public Works.

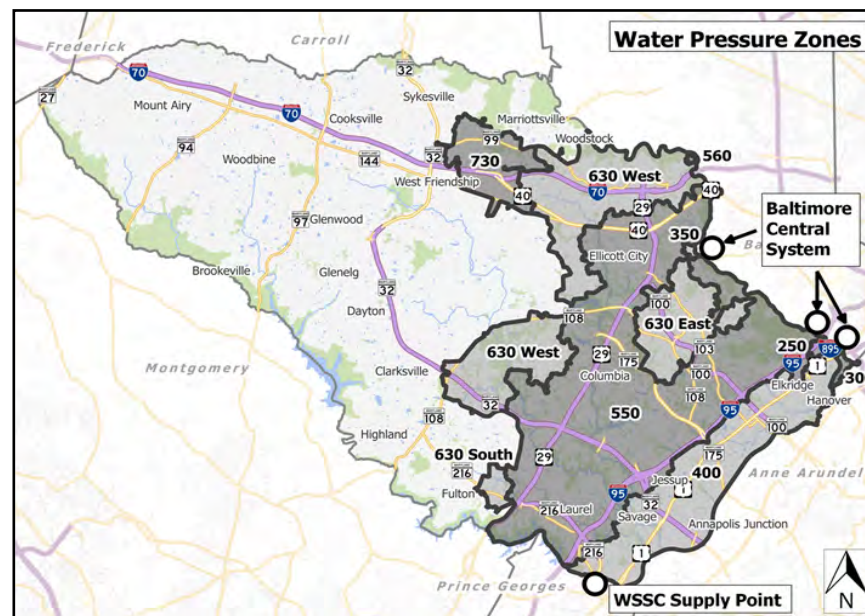
## Project Schedule

Ongoing program

### Operating Budget Impact

None.

|                                                          |     |
|----------------------------------------------------------|-----|
| FY2026 Bonds - Annual Debt Service Payment               | 0   |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0   |
| Total Project Bonds - Annual Debt Service Payment        | 19  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 582 |



### Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8218-WATER CONTINGENCY FUND

| (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 |
| CONSTRUCTION               | 4,650        | 0             | 4,650        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,650         |
| <b>Total Expenditures</b>  | <b>4,650</b> | <b>0</b>      | <b>4,650</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>4,650</b>  |
| UTILITY CASH               | 1,265        | 0             | 1,265        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,265         |
| DEVELOPER CONTRIBUTION     | 3,000        | 0             | 3,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,000         |
| METRO DISTRICT BOND        | 300          | 0             | 300          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 300           |
| OTHER SOURCES              | 85           | 0             | 85           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 85            |
| <b>Total Funding</b>       | <b>4,650</b> | <b>0</b>      | <b>4,650</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>4,650</b>  |

**\$737,023 spent and encumbered through February 2025**

**\$733,523 spent and encumbered through February 2024**

### Project Status

This project was used as the source of transfers of appropriation for construction of Capital Projects.

Completed FY24 and prior: 1. W8229, Scarlet Oak Drive Water Main Extension; 2. W8223, Cedar Acres Water Main; 3. W8322 Wilde Lake Water Main Rehabilitation

Projects completed FY25: None.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 4,650 | 0 | <b>4,650</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>4,650</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: W8262-FY2004 GUILFORD ELEVATED WATER TANK

Description

A project for the design and construction of a 2.5 million gallon elevated water storage tank, access roadway and related tank utilities. The new tank will serve the elevation 400 water zone.

Justification

The project was initiated by the Department of Public Works in response to the needs of the County's approved Master Plan for Water and Sewerage. The elevated water tank is required in order to stabilize the pressures in the 400 water zone and meet the future water needs of the area.

Remarks

The project was brought before the Public Works Board on December 10, 2002.

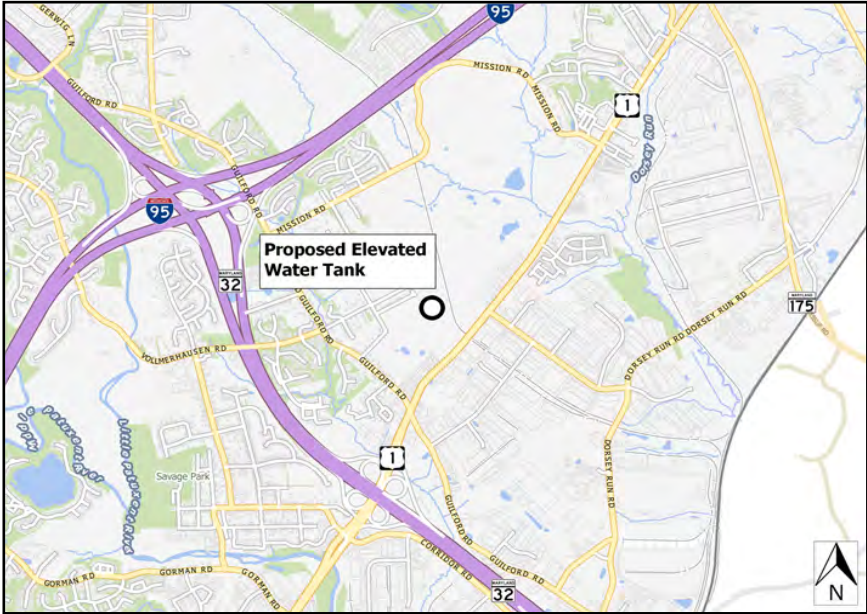
Project Schedule

FY26 - Project complete. Close.

Operating Budget Impact

\$50,000 per year represents the cost of operation and maintenance of the tank.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 421    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 12,618 |



Explanation of Changes

None.



# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8262-FY2004 GUILFORD ELEVATED WATER TANK

| (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        | 1,795         | 0             | 1,795         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,795         |
| CONSTRUCTION               | 15,920        | 0             | 15,920        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 15,920        |
| ADMINISTRATION             | 25            | 0             | 25            | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 25            |
| <b>Total Expenditures</b>  | <b>17,740</b> | <b>0</b>      | <b>17,740</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>17,740</b> |
| UTILITY CASH               | 11,240        | 0             | 11,240        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 11,240        |
| METRO DISTRICT BOND        | 6,500         | 0             | 6,500         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 6,500         |
| <b>Total Funding</b>       | <b>17,740</b> | <b>0</b>      | <b>17,740</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>17,740</b> |

**\$15,886,671 spent and encumbered through February 2025**

**\$16,021,089 spent and encumbered through February 2024**

### Project Status

Roadway construction is complete. Water tank construction will be complete in FY25.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 17,740 | 0 | <b>17,740</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>17,740</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

None.

Project: W8274-FY2007 SCADA SYSTEM UPGRADE

Description

A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites. The upgrade will transform the current fixed telephone-based system into a multi-user, web-based system that allows for enhanced system controls and operation from both the Utilities Operation Center and the LPWRP.

Justification

The existing SCADA system was originally installed in 1993 and upgraded in 1998. The present system allows for point-to-point communication and control over leased telephone lines. A web-based system will allow for each remote terminal unit to have a high-speed internet connection that can be accessed from individual desktop units for superior monitoring. In addition, there will be a reduction in the leased line telephone costs.

Remarks

This project will be managed by the Bureau of Utilities. Improvements include:

- 1. Remote web access for better monitoring, control and maintenance of the SCADA system;
- 2. Older RTUs that were not replaced under Phase I of this project will be upgraded;
- 3. Phase III includes replacement|upgrade of buried copper telephone service lines from the property line to the water|sewer facility as part of a fiber optic upgrade at the water facilities and cellular communication at the sewer facilities to connect with the new County system.

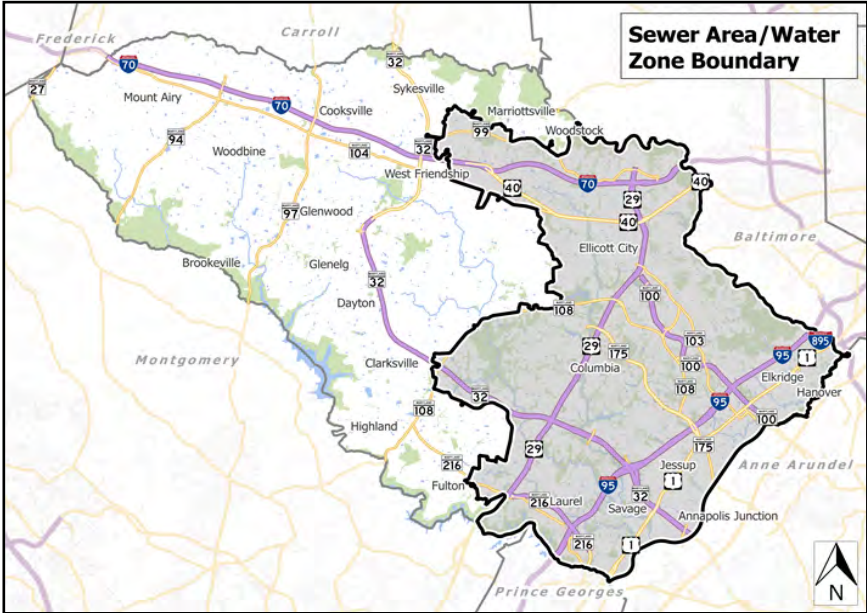
Project Schedule

Ongoing program  
FY25-FY26 - As network is constructed, add sewer and water pumping stations yearly.  
FY26 Projects - Rt. 32 WPS and Alpha Ridge SPS

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        | 0 |
| Total Project Bonds - 20-Year Total Debt Service Payment | 0 |



Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8274-FY2007 SCADA SYSTEM UPGRADE

| (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        | 250          | 0             | 250          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 250           |
| CONSTRUCTION               | 4,700        | 0             | 4,700        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,700         |
| ADMINISTRATION             | 115          | 0             | 115          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 115           |
| EQUIPMENT & FURNISHINGS    | 1,900        | 0             | 1,900        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,900         |
| <b>Total Expenditures</b>  | <b>6,965</b> | <b>0</b>      | <b>6,965</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>6,965</b>  |
| UTILITY CASH               | 6,965        | 0             | 6,965        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 6,965         |
| <b>Total Funding</b>       | <b>6,965</b> | <b>0</b>      | <b>6,965</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>6,965</b>  |

**\$4,639,473 spent and encumbered through February 2025**

**\$3,933,510 spent and encumbered through February 2024**

### Project Status

Completed FY24 and prior:

33 stations converted to cellular and 24 stations converted to ICBN fiber network.

57 leased telephone lines (copper services) converted to either ICBN fiber or cellular communication.

Completed FY25: ICBN fiber installed but not active at Rt. 32 WPS; Ellicott City PRV; Old Landing SPS; River Road PRV; ElkrIDGE PRV; Meadowridge PRV converted to cellular communication; Huntington PRV converted to ICBN fiber network; and MTU B Relocation from Old Montgomery to Edgar WPS.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 6,965 | 0 | <b>6,965</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>6,965</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: W8300-FY2011 LEVERING AVENUE WATER MAIN

Description

A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.

Justification

The water demands in the elevation 400 zone are operating under very high pressure in the existing old (1934) cast iron water main. The proposed 12-inch transmission main will increase the reliability of the water supply in the 400 zone. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

- 1. The project was brought before the Public Works Board on December 10, 2008 and January 12, 2010.
- 2. The water main within the Patapsco State Park was constructed in 1935 and is the feed to the Howard County Gun Road Water Supply from Baltimore County. The Department of Natural Resources (DNR) has informed Howard County that the water main within the park has had several failures and presents a hazard to the park. DNR is requiring that the water main through the Park be repaired or replaced.

Project Schedule

FY26 - Project Complete, Close.

Operating Budget Impact

\$9,500 represents the cost of operation and maintenance of the water main.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 272   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 8,145 |



Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8300-FY2011 LEVERING AVENUE WATER MAIN

| (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        | 706          | 0             | 706          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 706           |
| LAND ACQUISITION           | 200          | 0             | 200          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 200           |
| CONSTRUCTION               | 3,820        | 0             | 3,820        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,820         |
| ADMINISTRATION             | 20           | 0             | 20           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20            |
| <b>Total Expenditures</b>  | <b>4,746</b> | <b>0</b>      | <b>4,746</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>4,746</b>  |
| UTILITY CASH               | 550          | 0             | 550          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 550           |
| METRO DISTRICT BOND        | 4,196        | 0             | 4,196        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,196         |
| <b>Total Funding</b>       | <b>4,746</b> | <b>0</b>      | <b>4,746</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>4,746</b>  |

**\$3,889,066 spent and encumbered through February 2025**

**\$3,844,576 spent and encumbered through February 2024**

### Project Status

Project complete and will be closed in FY26.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 4,746 | 0 | <b>4,746</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>4,746</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

Project: W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

Description

A project to upgrade the Columbia Water Pumping Station.

Justification

The project will upgrade and increase the pumping capacity at the Columbia Water Pumping Station by upgrading pumps, motors and station controls. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection to meet the anticipated increased demands in the 630 water zone.

Remarks

The project was brought before the Public Works Board on January 13, 2009.

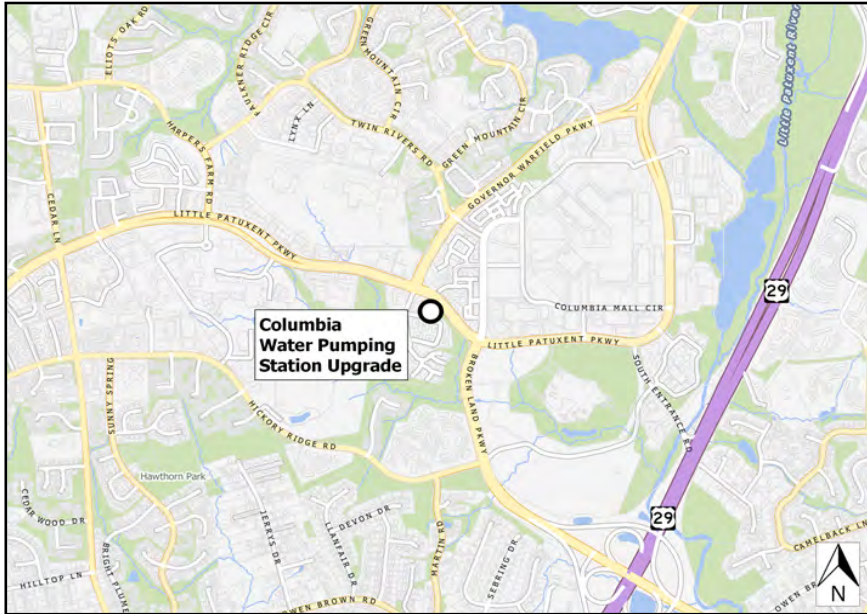
Project Schedule

FY26 - Construction. Project complete. Close.

Operating Budget Impact

\$50,000 represents the additional cost of operation and maintenance of the station.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 210   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 6,309 |



Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

| (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           | 480          | 0             | 480          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 480           |
| CONSTRUCTION                  | 3,750        | 0             | 3,750        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,750         |
| ADMINISTRATION                | 30           | 0             | 30           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 30            |
| <b>Total Expenditures</b>     | <b>4,260</b> | <b>0</b>      | <b>4,260</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>4,260</b>  |
| METRO DISTRICT BOND           | 3,250        | 0             | 3,250        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,250         |
| IN-AID of CONSTRUCT UTILITIES | 1,010        | 0             | 1,010        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,010         |
| <b>Total Funding</b>          | <b>4,260</b> | <b>0</b>      | <b>4,260</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>4,260</b>  |

**\$363,832 spent and encumbered through February 2025**

**\$363,832 spent and encumbered through February 2024**

**Project Status** Project construction scheduled to advertise in late spring 2025.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 4,260 | 0 | <b>4,260</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>4,260</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.



Project: W8309-FY2014 MISSION ROAD WATER MAIN LOOP

Description

A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.

Justification

The project will complete the loop of the elevation 550 water zone along the I-95 corridor. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

- 1. The project was brought before the Public Works Board on January 13, 2009.
- 2. Project schedule revised from FY22 to FY24 due to the need to loop the water system to provide for adequate fire protection.

Project Schedule

FY26 - Project Complete, Close.

Operating Budget Impact

\$6,705 represents the cost of operation and maintenance of the water main.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 207   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 6,212 |



Explanation of Changes

None.



# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8309-FY2014 MISSION ROAD WATER MAIN LOOP

| (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        | 250          | 0             | 250          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 250           |
| LAND ACQUISITION           | 400          | 0             | 400          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 400           |
| CONSTRUCTION               | 2,540        | 0             | 2,540        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 2,540         |
| ADMINISTRATION             | 10           | 0             | 10           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 10            |
| <b>Total Expenditures</b>  | <b>3,200</b> | <b>0</b>      | <b>3,200</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>3,200</b>  |
| METRO DISTRICT BOND        | 3,200        | 0             | 3,200        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,200         |
| <b>Total Funding</b>       | <b>3,200</b> | <b>0</b>      | <b>3,200</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>3,200</b>  |

**\$534,675 spent and encumbered through February 2025**

**\$534,235 spent and encumbered through February 2024**

### Project Status

Project is under design. Land acquisition and construction expected to be completed in FY25.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 3,200 | 0 | <b>3,200</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>3,200</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.

## Project: W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE

### Description

A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.

### Justification

Howard County standards require a 1,500 gallon per minute (gpm) fire flow rate with a 20-psi residual pressure for residential multi-family, commercial, industrial, educational and institutional areas. As development occurs and water use increases, certain areas within the County may require additional water supply loops to maintain the required pressure and flow rates to meet fire protection requirements. The project will provide for minor water main extensions to meet water system requirements.

### Remarks

1. Each new project for water system upgrades required for redundancy, pressure or flow will be brought before the Public Works Board for consideration and approval.
2. The project was brought before the Public Works Board on December 11, 2012.

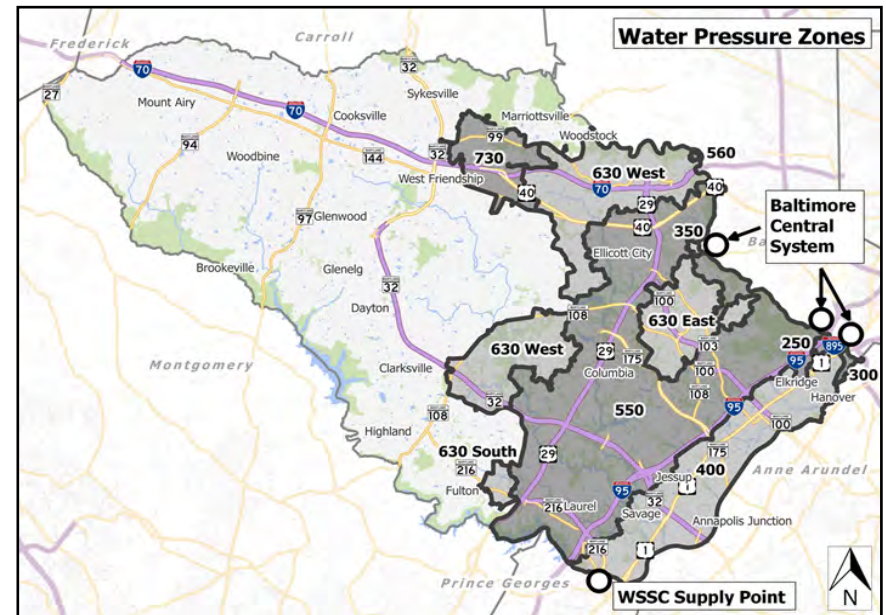
### Project Schedule

Ongoing program  
FY26 Design - Hobbits Glen Water System Loop; Talbots Landing Water Main Extension.

### Operating Budget Impact

The annual cost of operation and maintenance of the water mains is \$1,200.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 451    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 13,530 |



# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE

| (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        | 1,060        | 0             | 1,060        | 300                       | 0           | 0           | 0           | 0           | 300          | 0           | 0           | 0           | 0           | 1,360         |
| LAND ACQUISITION           | 560          | 0             | 560          | 50                        | 0           | 0           | 0           | 0           | 50           | 0           | 0           | 0           | 0           | 610           |
| CONSTRUCTION               | 3,450        | 0             | 3,450        | 1,500                     | 0           | 0           | 0           | 0           | 1,500        | 0           | 0           | 0           | 0           | 4,950         |
| ADMINISTRATION             | 40           | 0             | 40           | 10                        | 0           | 0           | 0           | 0           | 10           | 0           | 0           | 0           | 0           | 50            |
| <b>Total Expenditures</b>  | <b>5,110</b> | <b>0</b>      | <b>5,110</b> | <b>1,860</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,860</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,970</b>  |
| METRO DISTRICT BOND        | 5,110        | 0             | 5,110        | 1,860                     | 0           | 0           | 0           | 0           | 1,860        | 0           | 0           | 0           | 0           | 6,970         |
| <b>Total Funding</b>       | <b>5,110</b> | <b>0</b>      | <b>5,110</b> | <b>1,860</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,860</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,970</b>  |

**\$1,395,884 spent and encumbered through February 2025**

**\$1,328,088 spent and encumbered through February 2024**

### Project Status

Completed FY24 and prior: 1. Charter Drive; 2. Corridor Road; 3. Waters Edge; 4. Southern District Police Headquarters; 5. Shaker Drive | Allview; 6. Swan Point Loop

Projects completed FY25: None.

|                        |       |   |              |       |   |   |         |   |              |   |   |   |   |              |
|------------------------|-------|---|--------------|-------|---|---|---------|---|--------------|---|---|---|---|--------------|
| FY 2025 Budget         | 5,110 | 0 | <b>5,110</b> | 0     | 0 | 0 | 1,860   | 0 | <b>1,860</b> | 0 | 0 | 0 |   | <b>6,970</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 1,860 | 0 | 0 | (1,860) | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>0</b>     |

None

## Project: W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT

### Description

Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project. This project is to complete and extend the system that was initially constructed under Capital Project S6245, with expansion to other areas of the County's Metro District as customers are identified.

### Justification

The first phase of the County's reclaimed water system was constructed under Capital Project S6245, a project that was initiated for the reduction of nitrogen in the discharge of the LPWRP's effluent by the construction of the Enhanced Nutrient Removal Facilities (ENR) and the initial construction of the Reclaimed Water System. This construction has been completed, and the Maryland Department of the Environment (MDE) has released its regulations for the use of Class IV Effluent (Reclaimed Water). The County's reclaimed water system is ready for additional features to enhance its functionality and expand to meet customer demand.

### Remarks

1. The existing reclaimed water system consists of a pumping station located at the LPWRP, a pumping station and pipeline to Ft Meade, and a reclaimed water pipeline that extends to the property line of the Dreyer's Ice Cream facility.
2. Initial design and construction funded under this project will be to extend a second reclaimed water pipeline from the pumping station to the Guilford Water Storage (GWS) Tank site on US Rt 1 and to upgrade the GWS Tank to accept reclaimed water. Additional pipelines connecting the tank and other potential users in the vicinity are also expected to be constructed as continuing phases of this project.
3. Additional customers may include construction of scalping plants.
4. OTHER SOURCES represents capital contributions from system users.

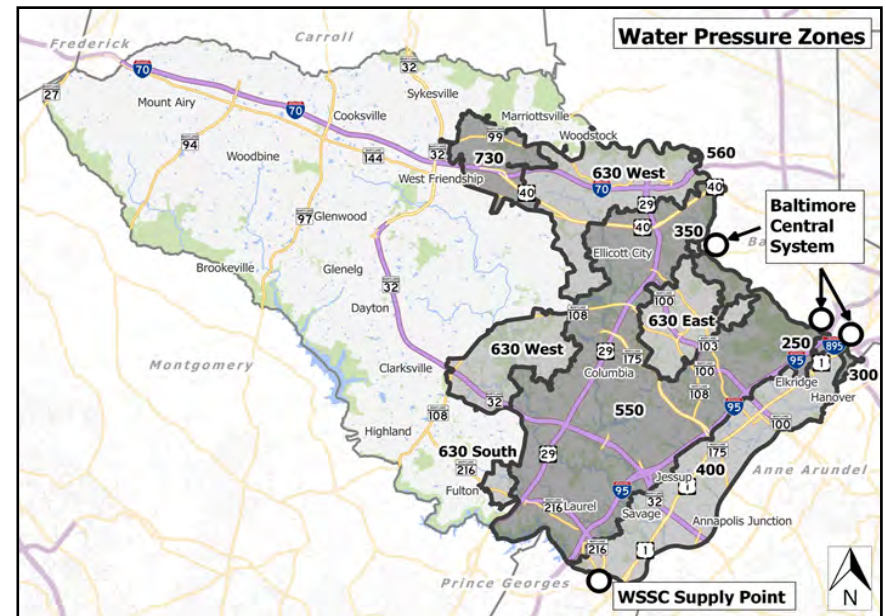
### Project Schedule

FY25-FY29 - Ongoing potential customer development.

### Operating Budget Impact

The operating costs associated with the operation and maintenance of the Reclaimed Water System will be offset by a Reclaimed Water volumetric rate charge approved by the County Council as part of the annual User Fee charges. Revenues generated are anticipated to offset purchased water and sewage treatment cost increases.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 418    |
| Total Project Bonds - 20-Year Total Debt Service Payment | 12,548 |



### Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT

| (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        | 700          | 0             | 700          | 0                         | 0           | 0           | 0           | 200         | 200        | 0           | 200         | 0           | 0           | 1,100         |
| CONSTRUCTION               | 3,805        | 0             | 3,805        | 0                         | 0           | 0           | 0           | 695         | 695        | 0           | 750         | 0           | 0           | 5,250         |
| ADMINISTRATION             | 123          | 0             | 123          | 0                         | 0           | 0           | 0           | 23          | 23         | 0           | 23          | 0           | 0           | 169           |
| <b>Total Expenditures</b>  | <b>4,628</b> | <b>0</b>      | <b>4,628</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>918</b>  | <b>918</b> | <b>0</b>    | <b>973</b>  | <b>0</b>    | <b>0</b>    | <b>6,519</b>  |
| METRO DISTRICT BOND        | 4,573        | 0             | 4,573        | 0                         | 0           | 0           | 0           | 918         | 918        | 0           | 973         | 0           | 0           | 6,464         |
| OTHER SOURCES              | 55           | 0             | 55           | 0                         | 0           | 0           | 0           | 0           | 0          | 0           | 0           | 0           | 0           | 55            |
| <b>Total Funding</b>       | <b>4,628</b> | <b>0</b>      | <b>4,628</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>918</b>  | <b>918</b> | <b>0</b>    | <b>973</b>  | <b>0</b>    | <b>0</b>    | <b>6,519</b>  |

**\$374,773 spent and encumbered through February 2025**

**\$374,773 spent and encumbered through February 2024**

### Project Status

Completed FY24 and prior: 1. Reclaimed Water System Master Plan developed; 2. Study performed on scalping plant in Fulton; 3. Alignment Study & Land Acquisition Study for Reclaimed Pipeline to existing Guilford Tank site completed; 4. Master planning for 400 pressure zone reclaimed system. 5. SCADA and automation upgrades for the Ft. Meade RWPS.

Completed FY25: Supplemental engineering report for minimum flow 400 pressure zone reclaimed system.

|                        |       |   |              |   |   |   |   |     |            |   |     |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|-----|------------|---|-----|---|---|--------------|
| FY 2025 Budget         | 4,628 | 0 | <b>4,628</b> | 0 | 0 | 0 | 0 | 918 | <b>918</b> | 0 | 973 | 0 |   | <b>6,519</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0   | <b>0</b>   | 0 | 0   | 0 | 0 | <b>0</b>     |

None.

Project: W8333-FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS

Description

A project for the design and construction of water system improvements within the North Laurel and Savage areas. System modeling, condition assessment, engineering and construction will be performed.

Justification

- 1. The North Laurel and Savage areas include water mains from the 1960s and have begun to experience breaks at an increasing rate.
- 2. PlanHoward 2030 emphasized the desire to revitalize the Route 1 corridor. Water main improvements in the North Laurel and Savage area are necessary to support redevelopment and revitalization projects along the Route 1 corridor.

Remarks

Project brought before the Public Works Board on December 10, 2019.

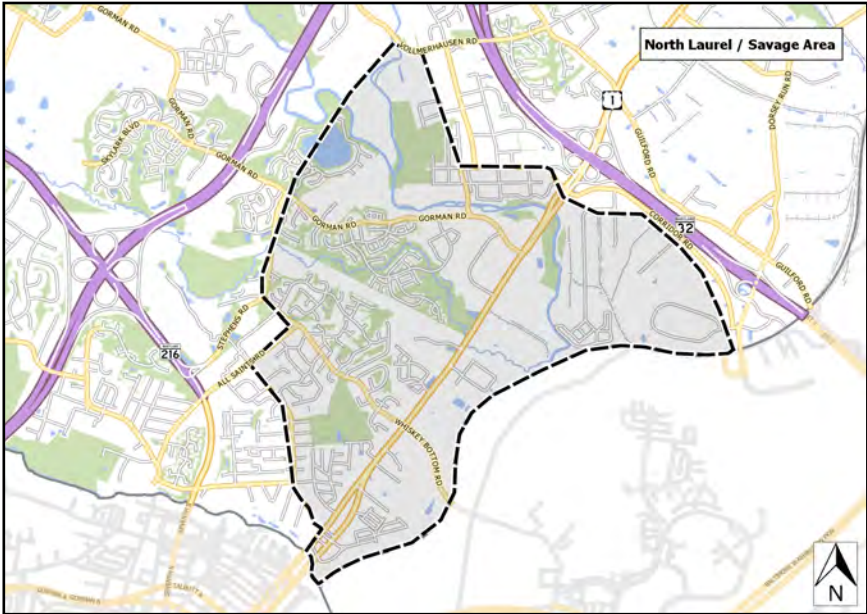
Project Schedule

FY26 - Construction: North Laurel Road water main relocation, Route 1 @ Lynn Buff Court and Red Jacket Way water system improvements.

Operating Budget Impact

This project will reduce operating cost, reduce the number of unscheduled and emergency repairs and improve system reliability.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 259   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 7,765 |



Explanation of Changes

None.

# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8333-FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS

| (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        | 1,000        | 0             | 1,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| CONSTRUCTION               | 3,000        | 0             | 3,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 3,000         |
| <b>Total Expenditures</b>  | <b>4,000</b> | <b>0</b>      | <b>4,000</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>4,000</b>  |
| METRO DISTRICT BOND        | 4,000        | 0             | 4,000        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 4,000         |
| <b>Total Funding</b>       | <b>4,000</b> | <b>0</b>      | <b>4,000</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>4,000</b>  |

**\$538,564 spent and encumbered through February 2025**

**\$338,880 spent and encumbered through February 2024**

**Project Status** FY25 - Design: North Laurel Road water main relocation, Route 1 @ Lynn Buff Court and Red Jacket Way water system improvements.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 4,000 | 0 | <b>4,000</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>4,000</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.



**Version : Council Approved**



Fiscal 2026 Capital Budget

WATER PROJECTS

Project: W8334-FY2027 CLARKSVILLE ELEVATED WATER TANK

| (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           | 1,200                     | 0           | 0           | 0           | 0           | 1,200     | 0           | 0           | 0           | 0           | 1,200         |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 0           | 3,800       | 0           | 0           | 3,800     | 0           | 0           | 0           | 0           | 3,800         |
| Total Expenditures         | 0           | 0             | 0           | 1,200                     | 0           | 3,800       | 0           | 0           | 5,000     | 0           | 0           | 0           | 0           | 5,000         |
| METRO DISTRICT BOND        | 0           | 0             | 0           | 1,200                     | 0           | 3,800       | 0           | 0           | 5,000     | 0           | 0           | 0           | 0           | 5,000         |
| Total Funding              | 0           | 0             | 0           | 1,200                     | 0           | 3,800       | 0           | 0           | 5,000     | 0           | 0           | 0           | 0           | 5,000         |

\$0 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status N/A

|                        |   |   |   |       |   |       |   |   |       |   |   |   |   |       |
|------------------------|---|---|---|-------|---|-------|---|---|-------|---|---|---|---|-------|
| FY 2025 Budget         | 0 | 0 | 0 | 1,200 | 0 | 3,800 | 0 | 0 | 5,000 | 0 | 0 | 0 |   | 5,000 |
| Difference 2025 / 2026 | 0 | 0 | 0 | 0     | 0 | 0     | 0 | 0 | 0     | 0 | 0 | 0 | 0 | 0     |

None.

Project: W8335-FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT

Description

A project to replace 6,500 LF of 36-inch water main in Elkridge, MD. The 36-inch main serves as the suction line to the Elkridge WPS.

Justification

The Elkridge WPS suction line is part of the Southwest Transmission Main and is a critical component of the Howard County water supply from Baltimore City. The transmission main was constructed in 1974 of prestressed concrete cylinder pipe manufactured by the Interpace Corporation. Pipe from this manufacturer and vintage has a history of failures in Howard County. Previously the County has replaced 6,700 LF of the 22,000 LF 36-inch SWTM that was found to be defective. This project is a continuation of that replacement effort.

Remarks

Project brought before the Public Works Board on December 10, 2019.

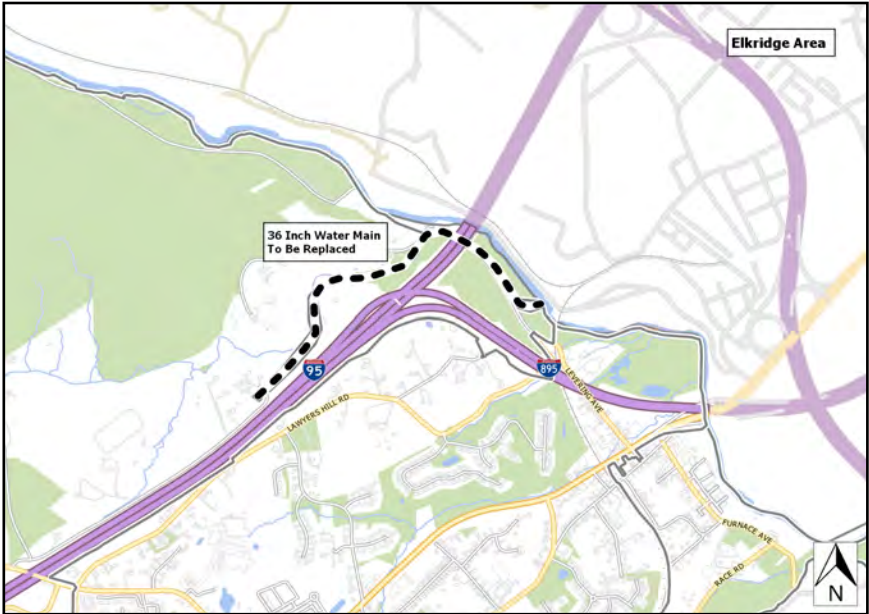
Project Schedule

- FY26-FY29 - Design, Land Acquisition.
- FY30 - Construction.
- FY31 - Construction, Complete, Close.

Operating Budget Impact

This program will reduce operating cost, reduce the number of unscheduled and therefore emergency repairs.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 1,035  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 31,059 |



# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8335-FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT

| (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        | 1,000        | 0             | 1,000        | 0                         | 0           | 0           | 0             | 0           | 0             | 0           | 0           | 0           | 0           | 1,000         |
| CONSTRUCTION               | 0            | 0             | 0            | 0                         | 0           | 0           | 15,000        | 0           | 15,000        | 0           | 0           | 0           | 0           | 15,000        |
| <b>Total Expenditures</b>  | <b>1,000</b> | <b>0</b>      | <b>1,000</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>15,000</b> | <b>0</b>    | <b>15,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>16,000</b> |
| METRO DISTRICT BOND        | 1,000        | 0             | 1,000        | 0                         | 0           | 0           | 15,000        | 0           | 15,000        | 0           | 0           | 0           | 0           | 16,000        |
| <b>Total Funding</b>       | <b>1,000</b> | <b>0</b>      | <b>1,000</b> | <b>0</b>                  | <b>0</b>    | <b>0</b>    | <b>15,000</b> | <b>0</b>    | <b>15,000</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>16,000</b> |

**\$196,689 spent and encumbered through February 2025**

**\$196,689 spent and encumbered through February 2024**

**Project Status** Project is under design and land acquisition.

|                        |       |   |              |   |   |   |        |   |               |   |   |   |   |               |
|------------------------|-------|---|--------------|---|---|---|--------|---|---------------|---|---|---|---|---------------|
| FY 2025 Budget         | 1,000 | 0 | <b>1,000</b> | 0 | 0 | 0 | 15,000 | 0 | <b>15,000</b> | 0 | 0 | 0 |   | <b>16,000</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | <b>0</b>      |

None.

Project: W8336-FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS

Description

A project to design and construct water main replacement (33,100 LF of 3 thru 12-inch) within the Longfellow area.

Justification

The project was initiated by the Department of Public Works. The existing mains were installed in 1967 and are showing increasing signs that they are at the end of their useful life. The frequency of breaks in the area is increasing as well as the severity of the breaks. A targeted corrosion evaluation of the Longfellow area water mains was completed under the asset management program.

Remarks

- 1. Project brought before the Public Works Board on December 14, 2021
- 2. Phase 1 consists of approximately 12,500 LF of pipe replacement.
- 3. Phase 2 consists of approximately 20,600 LF of pipe replacement.
- 4. The water mains in the area will be replaced in two phases, starting with the area having the highest frequency of historical water main breaks.

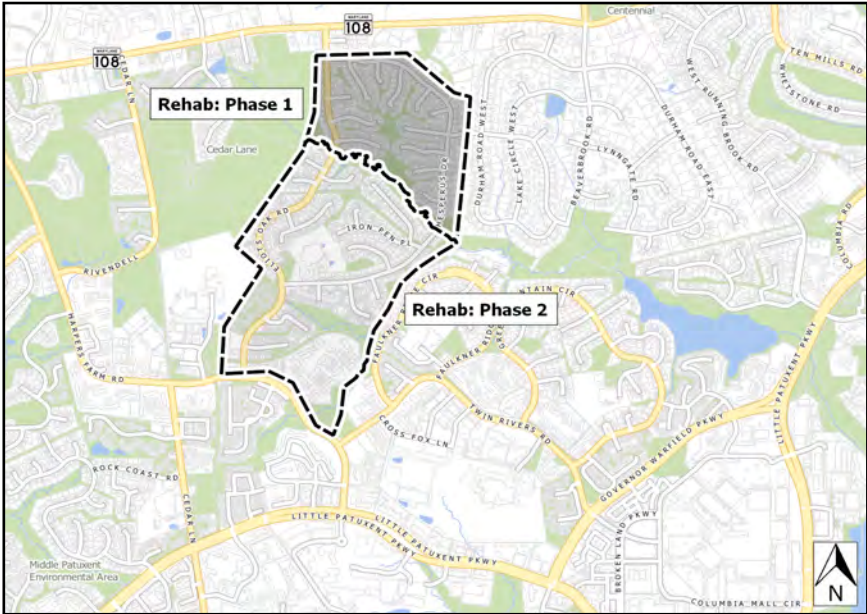
Project Schedule

- Phase 1  
FY26 - Construction, Complete, Close
- Phase 2  
FY26 - Construction  
FY27 - Construction Complete, Close

Operating Budget Impact

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.

|                                                          |        |
|----------------------------------------------------------|--------|
| FY2026 Bonds - Annual Debt Service Payment               | 0      |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0      |
| Total Project Bonds - Annual Debt Service Payment        | 1,234  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 37,019 |



Explanation of Changes

None.

Fiscal 2026 Capital Budget

WATER PROJECTS

Project: W8336-FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS

| (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        | 1,000         | 0             | 1,000         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,000         |
| CONSTRUCTION               | 18,070        | 0             | 18,070        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 18,070        |
| <b>Total Expenditures</b>  | <b>19,070</b> | <b>0</b>      | <b>19,070</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>19,070</b> |
| METRO DISTRICT BOND        | 19,070        | 0             | 19,070        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 19,070        |
| <b>Total Funding</b>       | <b>19,070</b> | <b>0</b>      | <b>19,070</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>19,070</b> |

**\$6,594,855 spent and encumbered through February 2025**  
**\$2,003,917 spent and encumbered through February 2024**  
**Project Status** Phase 1 is under construction. Phase 2 is under design.

|                        |        |   |               |   |   |   |   |   |          |   |   |   |   |               |
|------------------------|--------|---|---------------|---|---|---|---|---|----------|---|---|---|---|---------------|
| FY 2025 Budget         | 19,070 | 0 | <b>19,070</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>19,070</b> |
| Difference 2025 / 2026 | 0      | 0 | <b>0</b>      | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>      |

None.

## WATER PROJECTS

**Version : Council Approved**

# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8601-FY2016 ACQUISITION CONTINGENCY FUND

| (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           | 500          | 0             | 500          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 500           |
| LAND ACQUISITION              | 695          | 0             | 695          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 695           |
| ADMINISTRATION                | 20           | 0             | 20           | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 20            |
| <b>Total Expenditures</b>     | <b>1,215</b> | <b>0</b>      | <b>1,215</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>1,215</b>  |
| UTILITY CASH                  | 1,015        | 0             | 1,015        | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 1,015         |
| IN-AID of CONSTRUCT UTILITIES | 200          | 0             | 200          | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 200           |
| <b>Total Funding</b>          | <b>1,215</b> | <b>0</b>      | <b>1,215</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>1,215</b>  |

**\$22,201 spent and encumbered through February 2025**

**\$22,201 spent and encumbered through February 2024**

### Project Status

Completed FY24 and prior: 1. Old Frederick Road Water Easement; 2. Hunting Lane Sewer Easement

Projects completed FY25: None.

|                        |       |   |              |   |   |   |   |   |          |   |   |   |   |              |
|------------------------|-------|---|--------------|---|---|---|---|---|----------|---|---|---|---|--------------|
| FY 2025 Budget         | 1,215 | 0 | <b>1,215</b> | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 |   | <b>1,215</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | 0 | <b>0</b> | 0 | 0 | 0 | 0 | <b>0</b>     |

None.



Project: W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES

Description

A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. This funding will be used to relocate the existing sewer and water mains in the SHA's rights-of-way as a result of road construction, or construct lines prior to Capital Project initiation in the Howard County construction program. The project will also provide funding for the addition of valves and fire hydrants on the existing system, inspection testing, supplies, and equipment for the implementation of the existing system.

Justification

These sleeves, mains, relocations, and appurtenances are required in conjunction with future Howard County and SHA projects. This early construction will reduce construction expenditures in the future.

Remarks

W8602 replaced Capital Project W8248, FY2002 Sleeves Relocations & Appurtenances, to allow the capitalization of funds spent under W8248.

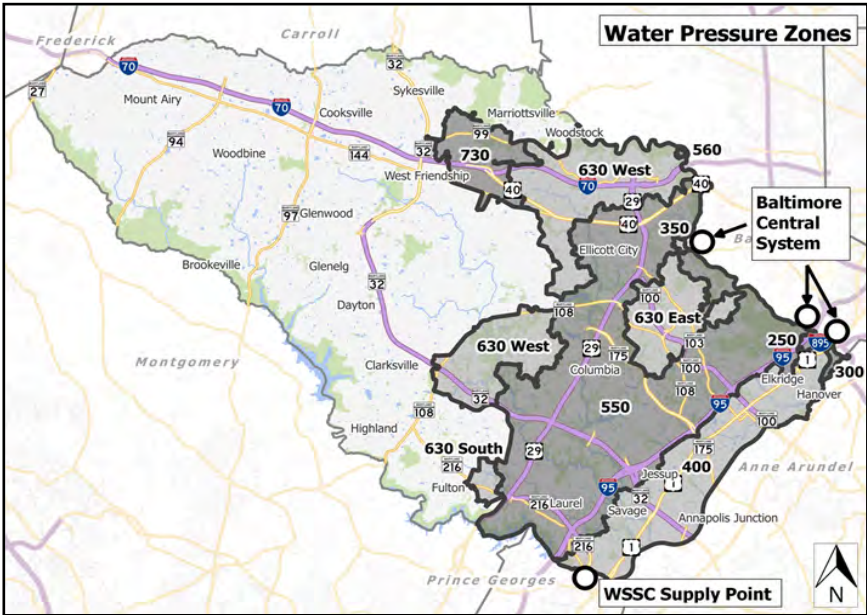
Project Schedule

Ongoing program  
FY26 Construction - Alpha Ridge Landfill Water Main Improvements.

Operating Budget Impact

None.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 311   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 9,318 |



Explanation of Changes

None.



# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES

| (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           | 2,750        | 0             | 2,750        | 750                       | 0           | 0           | 0           | 0           | 750          | 0           | 0           | 0           | 0           | 3,500         |
| CONSTRUCTION                  | 5,500        | 0             | 5,500        | 1,000                     | 0           | 0           | 0           | 0           | 1,000        | 0           | 0           | 0           | 0           | 6,500         |
| ADMINISTRATION                | 100          | 0             | 100          | 50                        | 0           | 0           | 0           | 0           | 50           | 0           | 0           | 0           | 0           | 150           |
| <b>Total Expenditures</b>     | <b>8,350</b> | <b>0</b>      | <b>8,350</b> | <b>1,800</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,800</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>10,150</b> |
| UTILITY CASH                  | 2,550        | 0             | 2,550        | 1,300                     | 0           | 0           | 0           | 0           | 1,300        | 0           | 0           | 0           | 0           | 3,850         |
| METRO DISTRICT BOND           | 4,800        | 0             | 4,800        | 0                         | 0           | 0           | 0           | 0           | 0            | 0           | 0           | 0           | 0           | 4,800         |
| IN-AID of CONSTRUCT UTILITIES | 1,000        | 0             | 1,000        | 500                       | 0           | 0           | 0           | 0           | 500          | 0           | 0           | 0           | 0           | 1,500         |
| <b>Total Funding</b>          | <b>8,350</b> | <b>0</b>      | <b>8,350</b> | <b>1,800</b>              | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1,800</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>10,150</b> |

**\$4,768,216 spent and encumbered through February 2025**

**\$4,770,064 spent and encumbered through February 2024**

### Project Status

Completed FY24 and prior: 1. SHA Kit Kat Road Improvements; 2. New Cut Road WMR (D1165); 3. Woodcrest Drive Sewer Relocation; 4. Carrigan Drive Sewer Replacement; 5. MD Route 103 Expansion at Route 29 Water Main Relocation; 6. MD Route 108 and Centennial Lane FH Relocation; 7. Marriotsville Road Water Main Relocation; 8. Montevideo Relocation Phase 1B - Water and Sewer Relocation; 9. MD Route 108 Water and LPSS Extension; 10. Whiskey Bottom Road FH Relocation; 11. US1 and Four Utility Relocation; 12. Nottingham Water and Sewer Relocation (D1159).

Completed FY25: 1. Rogers Avenue (J4170) Water Main Relocation; 2. Mayfield Maintenance Shop (C0348-9001) - Water Extension.

On Hold: 1. Patapsco Female Institute (N3959) Sewer Extension - on hold until Department of Recreation and Parks finalizes their plan.

|                        |       |   |              |       |   |   |   |   |              |   |   |   |   |               |
|------------------------|-------|---|--------------|-------|---|---|---|---|--------------|---|---|---|---|---------------|
| FY 2025 Budget         | 8,350 | 0 | <b>8,350</b> | 1,800 | 0 | 0 | 0 | 0 | <b>1,800</b> | 0 | 0 | 0 |   | <b>10,150</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0     | 0 | 0 | 0 | 0 | <b>0</b>     | 0 | 0 | 0 | 0 | <b>0</b>      |

None

Project: W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM

Description

A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets. Work under this program encompasses program planning, engineering support and management; the maintenance and construction (planned and emergency) necessary and associated with water main and appurtenance maintenance and renewal; and other non-routine maintenance activities necessary to maintain existing and in-place water assets.

Justification

The County's existing water infrastructure is aging. Increased levels of renewal and maintenance are necessary to extend and maintain the useful life of our water assets or restore degrading functionality. This project [program] is the water equivalent to the sewer asset management program.

Remarks

- 1. Project brought before the Public Works Board on January 08, 2019.
- 2. W8603 will consolidate and replace capital projects W8206, W8245, W8267, W8289, W8291, W8313, W8329 and W8600.
- 3. Asset management activities to be performed include (a) Metallic pipeline corrosion remediation, (b) Right-of-way restoration (approx. 350 incidents per year) due to utility repairs, (c) Water valve exercising (approx. 4,000 per year) and maintenance, (d) Water meter battery replacement, (e) Elevated water tank cleaning, repair and recoating, (f) Fire hydrant inspection and maintenance program, (g) PCCP condition assessment and failure mitigation, (h) Systemic additions and improvements.
- 4. Proactive water main improvements decrease emergency repair frequency and maintain continuity of service to customers.
- 5. Request represents the advancement of funds in the capital program and Engineering's latest construction cost estimate.

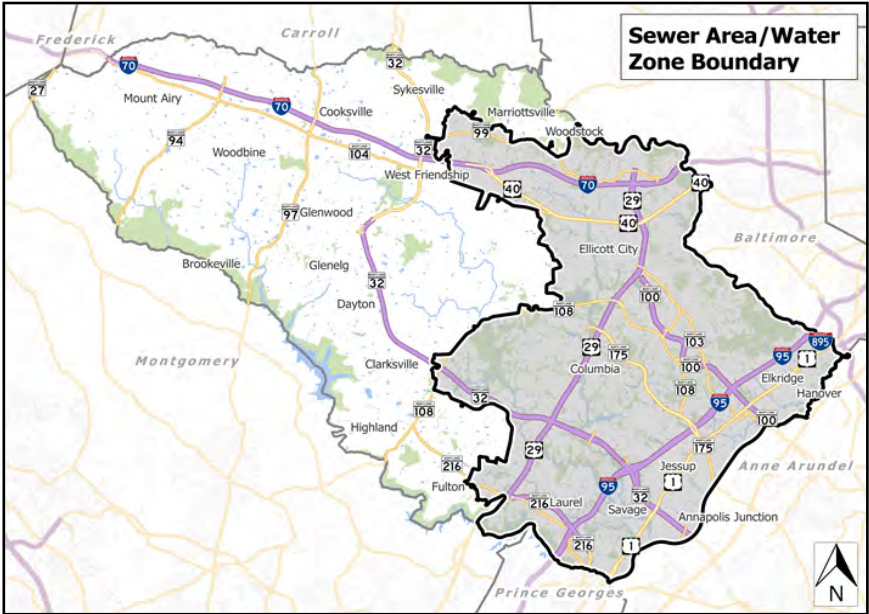
Project Schedule

On-going program.  
FY26-FY35 - Performance of programmed water asset management, maintenance, renewal or augmentation.

Operating Budget Impact

This program will reduce operating cost, reduce the number of unscheduled and therefore emergency repairs.

|                                                          |         |
|----------------------------------------------------------|---------|
| FY2026 Bonds - Annual Debt Service Payment               | 654     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 19,606  |
| Total Project Bonds - Annual Debt Service Payment        | 10,055  |
| Total Project Bonds - 20-Year Total Debt Service Payment | 301,663 |



Explanation of Changes

Prior budget request amended to address increasing needs for water main replacement program. FY35 Master Plan funding added.

# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8603-FY2020 WATER ASSET MANAGEMENT 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           | 5,070         | 1,180         | 6,250         | 1,180                     | 1,600         | 2,000         | 2,100         | 2,120         | 9,000         | 2,000         | 2,400         | 2,000         | 2,000         | 23,650         |
| CONSTRUCTION                  | 49,825        | 12,560        | 62,385        | 12,090                    | 14,130        | 16,100        | 15,750        | 16,100        | 74,170        | 15,290        | 16,360        | 16,520        | 16,520        | 201,245        |
| ADMINISTRATION                | 845           | 150           | 995           | 150                       | 160           | 180           | 160           | 160           | 810           | 160           | 160           | 180           | 180           | 2,485          |
| EQUIPMENT & FURNISHINGS       | 9,240         | 0             | 9,240         | 0                         | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 9,240          |
| <b>Total Expenditures</b>     | <b>64,980</b> | <b>13,890</b> | <b>78,870</b> | <b>13,420</b>             | <b>15,890</b> | <b>18,280</b> | <b>18,010</b> | <b>18,380</b> | <b>83,980</b> | <b>17,450</b> | <b>18,920</b> | <b>18,700</b> | <b>18,700</b> | <b>236,620</b> |
| UTILITY CASH                  | 24,194        | 3,790         | 27,984        | 2,920                     | 2,090         | 2,880         | 3,460         | 3,530         | 14,880        | 2,900         | 2,970         | 4,250         | 4,250         | 57,234         |
| METRO DISTRICT BOND           | 30,300        | 10,100        | 40,400        | 9,000                     | 12,300        | 13,900        | 13,050        | 13,350        | 61,600        | 13,050        | 14,450        | 12,950        | 12,950        | 155,400        |
| IN-AID of CONSTRUCT UTILITIES | 10,486        | 0             | 10,486        | 1,500                     | 1,500         | 1,500         | 1,500         | 1,500         | 7,500         | 1,500         | 1,500         | 1,500         | 1,500         | 23,986         |
| <b>Total Funding</b>          | <b>64,980</b> | <b>13,890</b> | <b>78,870</b> | <b>13,420</b>             | <b>15,890</b> | <b>18,280</b> | <b>18,010</b> | <b>18,380</b> | <b>83,980</b> | <b>17,450</b> | <b>18,920</b> | <b>18,700</b> | <b>18,700</b> | <b>236,620</b> |

**\$53,817,826 spent and encumbered through February 2025**

**\$40,183,884 spent and encumbered through February 2024**

### Project Status

Projects completed FY24 and prior: 1. Initial Asset Management Plan; 2. Inspection and repair performed on 36-inch SWTM; 3. US Route 29 16-inch interconnection repaired; 4. Various corrosion studies performed; 5. 6,263 water valves assessed; 6. Replaced more than 13,243 water meters; 7. Completed 754 work orders for Right-of-way patching and clearing after water main breaks; 8. All elevated water storage tanks inspected and cleaned and recoated Alpha Ridge tank interior; 9. 1,514 fire hydrant replacements performed; 10. Inspected | Repainted over 1,300 fire hydrants.

Projects completed FY25: Various corrosion studies, replacement of a deteriorating section of the 36-inch SWTM, water valve maintenance and exercising, over 400 water valves assessed; replacement of more than 9,700 water meters, completed 185 work orders for Right-of-Way patching and clearing after water main breaks, replacement of 109 fire hydrants, and inspected | repainted over 3,000 fire hydrants.

|                        |        |        |               |        |        |        |        |        |               |        |        |        |        |                |
|------------------------|--------|--------|---------------|--------|--------|--------|--------|--------|---------------|--------|--------|--------|--------|----------------|
| FY 2025 Budget         | 64,980 | 13,790 | <b>78,770</b> | 13,420 | 13,590 | 14,380 | 13,710 | 13,780 | <b>68,880</b> | 13,150 | 13,220 | 14,500 |        | <b>188,520</b> |
| Difference 2025 / 2026 | 0      | 100    | <b>100</b>    | 0      | 2,300  | 3,900  | 4,300  | 4,600  | <b>15,100</b> | 4,300  | 5,700  | 4,200  | 18,700 | <b>48,100</b>  |

Prior budget request amended to address increasing needs for water main replacement program. FY35 Master Plan funding added.

Project: W8604-FY2026 LEAD AND COPPER RULE COMPLIANCE PROGRAM

Description

This capital project [program] is necessary to comply with the U.S. Environmental Protection Agency’s (EPA) latest Lead and Copper Rule (LCR) regulations which include the 2021 Lead and Copper Rule Revisions (LCRR) and 2024 Lead and Copper Rule Improvements (LCRI).

Justification

The U.S. Environmental Protection Agency (EPA) launched the Lead and Copper Rule Revisions (LCRR) in January 2021 to mitigate health risks stemming from lead exposure in drinking water. Impacting all water distribution systems nationwide, the regulations require utilities for the first time to develop a comprehensive service line material inventory, implement new compliance sampling standards, and make the results publicly available. To meet the requirements of the LCRR, Howard County launched the Service Line Stewardship Program (SLSP) as part of the County's overall compliance with LCR.

Remarks

- 1. Project brought before the Public Works Board on February 25, 2025.
- 2. This project [program] addresses County compliance with EPA regulations and as such is aligned with the General Plan.
- 3. \$503K received in Federal Fiscal Year (FFY) 2024 Drinking Water State Revolving Fund (DWSRF) Bipartisan Infrastructure Law (BIL) Loan Principal Forgiveness funds, and \$167K received in FFY 2024 DWSRF BIL Loan funds for completion of the LCRR Service Line Inventory.

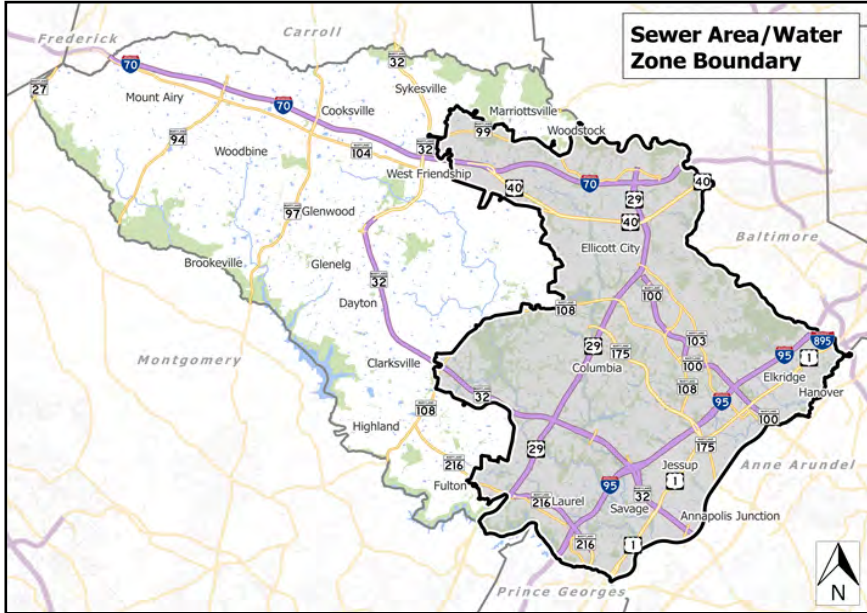
Project Schedule

- FY26-FY27 - Service Line Material Inventory and Verification
- FY28-FY31 - Service Line Replacements

Operating Budget Impact

None.

|                                                          |       |
|----------------------------------------------------------|-------|
| FY2026 Bonds - Annual Debt Service Payment               | 0     |
| FY2026 Bonds - 20-Year Total Debt Service Payment        | 0     |
| Total Project Bonds - Annual Debt Service Payment        | 324   |
| Total Project Bonds - 20-Year Total Debt Service Payment | 9,706 |



Explanation of Changes

New capital project.

Fiscal 2026 Capital Budget

WATER PROJECTS

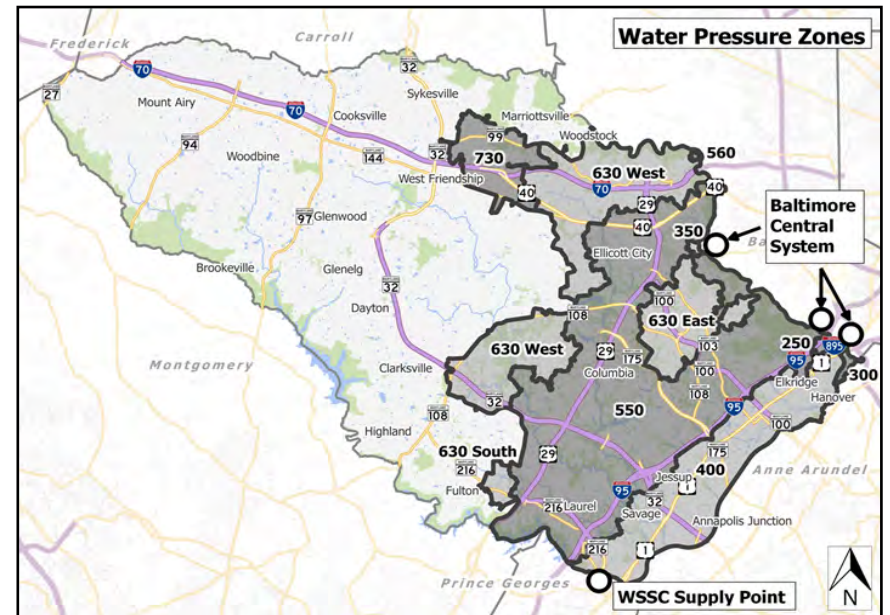
Project: W8604-FY2026 LEAD AND COPPER RULE COMPLIANCE PROGRAM

| (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           | 650           | 650         | 1,480                     | 0           | 0           | 0           | 0           | 1,480     | 0           | 0           | 0           | 0           | 2,130         |
| CONSTRUCTION               | 0           | 0             | 0           | 0                         | 1,980       | 480         | 480         | 480         | 3,420     | 0           | 0           | 0           | 0           | 3,420         |
| ADMINISTRATION             | 0           | 20            | 20          | 20                        | 20          | 20          | 20          | 20          | 100       | 0           | 0           | 0           | 0           | 120           |
| Total Expenditures         | 0           | 670           | 670         | 1,500                     | 2,000       | 500         | 500         | 500         | 5,000     | 0           | 0           | 0           | 0           | 5,670         |
| GRANTS                     | 0           | 670           | 670         | 0                         | 0           | 0           | 0           | 0           | 0         | 0           | 0           | 0           | 0           | 670           |
| METRO DISTRICT BOND        | 0           | 0             | 0           | 1,500                     | 2,000       | 500         | 500         | 500         | 5,000     | 0           | 0           | 0           | 0           | 5,000         |
| Total Funding              | 0           | 670           | 670         | 1,500                     | 2,000       | 500         | 500         | 500         | 5,000     | 0           | 0           | 0           | 0           | 5,670         |

\$0 spent and encumbered through February 2025  
spent and encumbered through February 2024  
Project Status New capital project.

|                        |   |     |     |       |       |     |     |     |       |   |   |   |   |       |
|------------------------|---|-----|-----|-------|-------|-----|-----|-----|-------|---|---|---|---|-------|
| Difference 2025 / 2026 | 0 | 670 | 670 | 1,500 | 2,000 | 500 | 500 | 500 | 5,000 | 0 | 0 | 0 | 0 | 5,670 |
| New capital project.   |   |     |     |       |       |     |     |     |       |   |   |   |   |       |

## WATER PROJECTS



# Fiscal 2026 Capital Budget

# WATER PROJECTS

## Project: W8698-ROUTINE WATER EXTENSION 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        | 967          | 0             | 967          | 100                       | 0           | 100         | 0           | 100         | 300          | 0           | 100         | 0           | 0           | 1,367         |
| CONSTRUCTION               | 4,484        | 0             | 4,484        | 575                       | 0           | 575         | 0           | 375         | 1,525        | 0           | 375         | 0           | 0           | 6,384         |
| ADMINISTRATION             | 149          | 0             | 149          | 25                        | 0           | 25          | 0           | 25          | 75           | 0           | 25          | 0           | 0           | 249           |
| <b>Total Expenditures</b>  | <b>5,600</b> | <b>0</b>      | <b>5,600</b> | <b>700</b>                | <b>0</b>    | <b>700</b>  | <b>0</b>    | <b>500</b>  | <b>1,900</b> | <b>0</b>    | <b>500</b>  | <b>0</b>    | <b>0</b>    | <b>8,000</b>  |
| METRO DISTRICT BOND        | 5,600        | 0             | 5,600        | 700                       | 0           | 700         | 0           | 500         | 1,900        | 0           | 500         | 0           | 0           | 8,000         |
| <b>Total Funding</b>       | <b>5,600</b> | <b>0</b>      | <b>5,600</b> | <b>700</b>                | <b>0</b>    | <b>700</b>  | <b>0</b>    | <b>500</b>  | <b>1,900</b> | <b>0</b>    | <b>500</b>  | <b>0</b>    | <b>0</b>    | <b>8,000</b>  |

**\$3,730,682 spent and encumbered through February 2025**

**\$2,965,453 spent and encumbered through February 2024**

### Project Status

Projects completed FY24 and prior: 1. Meadowridge Water Main Extension; 2. O'Connor Lane Water Main Extension; 3. Trotter Road Water Main Extension; 4. Howes Lane Water Main Extension; 5. Rodona Drive Water and Sewer Extension; 6. Landing Road Water Main Extension; 7. Hill Street Water Main Extension; 8. US40 Water Main Extension; 9. Mission Road Water Main Extension; 10. Talbots Landing Water and Sewer Extension; 11. Trotter Road Water and Sewer Extension; 12. Woodleigh Drive Water Main Extension

Projects completed FY25: Wharff Lane Routine Water Extension, Race Road Routine Water Extension.

|                        |       |   |              |     |   |     |   |     |              |   |     |   |   |              |
|------------------------|-------|---|--------------|-----|---|-----|---|-----|--------------|---|-----|---|---|--------------|
| FY 2025 Budget         | 5,600 | 0 | <b>5,600</b> | 700 | 0 | 700 | 0 | 500 | <b>1,900</b> | 0 | 500 | 0 |   | <b>8,000</b> |
| Difference 2025 / 2026 | 0     | 0 | <b>0</b>     | 0   | 0 | 0   | 0 | 0   | <b>0</b>     | 0 | 0   | 0 | 0 | <b>0</b>     |

None.