

**Fiscal Year 2027
Howard County Capital Budget**



Planning Board
January 16, 2026

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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

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

Howard County, MD
2027 New Capital Projects

Total New Projects for Budget Year 2027 : 7

COMMUNITY COLLEGE PROJECTS (3)

Program : M0551-FY2028 OUTDOOR SPORTS COMPLEX

Description : The purpose of this project is to modify and reconfigure the outdoor practice areas for installation of new baseball and softball fields to serve the intercollegiate teams as well as the recreational users of the college. The outdoor facility will consist of four competition fields in accordance with National Junior Athletic Association (NJCAA) standards, plus lighting, field control areas, equipment storage, pedestrian paths, and parking.

General Plan Justification : This project aligns with Howard County's General Plan - HoCo by Design in three specific areas: Growth and Conservation, Economic Prosperity, and Dynamic Neighborhoods. For Growth and Conservation, the college has assessed its existing land use and plans to maximize its current fields and preserve the undeveloped surrounding areas. For Economic Prosperity, the reconditioning of the fields improves the land use, attracts the public and businesses to the area, and encourages diversity. And for Dynamic Neighborhoods, this project is a neighborhood amenity providing access and connections to surrounding neighborhoods.

Program : M0552-FY2029 DUNCAN HALL RENOVATIONS

Description : Renovate and reconfigure spaces in the existing building of 105,035 gross square feet and 61,820 net assignable square feet to accommodate the Workforce, Career, and Community Education programs into the campus core. The comprehensive renovation will include instructional layouts, mechanical systems, and energy efficiency upgrades.

General Plan Justification : This project aligns with Howard County's General Plan - HoCo by Design in three specific areas: Growth and Conservation, Economic Prosperity, and Dynamic Neighborhoods. For Growth and Conservation, the college has assessed its existing land use and plans to maximize use of its existing building to preserve the undeveloped surrounding area. For Economic Prosperity, the renovations for workforce development and community education attracts the general public and businesses to the area, and encourages diversity. And for Dynamic Neighborhoods, this project is a neighborhood amenity providing education, access, and connections to surrounding neighborhoods.

Program : M0553-FY2032 HICKORY RIDGE BUILDING RENOVATIONS

Description : Renovate and reconfigure spaces in the existing building of 60,000 gross square feet and 41,238 net assignable feet. This building was constructed in 1982 as an office building and was converted into instructional space. The modifications will create a dedicated secure site on campus for high school students and public school administration while upgrading the building systems and infrastructure.

General Plan Justification : This project aligns with Howard County's General Plan - HoCo by Design in three specific areas: Growth and Conservation, Economic Prosperity, and Dynamic Neighborhoods. For Growth and Conservation, the college has assessed its existing land use and plans to maximize use of its existing building to preserve the undeveloped surrounding area. For Economic Prosperity, the renovations for workforce development and community education attracts the general public and businesses to the area, and encourages diversity. And for Dynamic Neighborhoods, this project is a neighborhood amenity providing education, access, and connections to surrounding neighborhoods.

FIRE PROJECTS (1)

Program : F5984-FY2027 FIRE STATION 16

Description : A project to build a new three (3) bay Fire Station in the West Ellicott City area.

General Plan Justification : This project proposes a new fire station in the western area of Ellicott City to better serve its growing population. HoCo By Design's Supporting Infrastructure chapter states that: "employment and residential growth, and changing demographics countywide, are expected to create the need for additional fire station(s), equipment, and personnel to maintain and improve fire and emergency response times" (Page INF-19). This project advances HoCo By Design policies in the Supporting Infrastructure chapter, specifically INF-4.1: "construct and staff new and replacement fire stations in the Capital Improvement Program."

GENERAL COUNTY PROJECTS (2)

Program : C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS

Description : Develop community solar projects on County-owned property, including 4 canopies over parking lots and one ground mount at Carrs Mill landfill. The County will serve as the developer. State grant funds and federal tax incentives will help fund the project. Bonds also are requested that will be repaid after the project is built using funds from sale of the electricity to residents. The project will provide a minimum discount of 25% off the BGE rate for electric bills for LMI households, with half of the electricity generated at Carrs Mill landfill going for free to low income households selected by the state.

General Plan Justification : This project furthers the climate goals of the General Plan by increasing solar energy generation while also concentrating solar development on County parking lots and a retired landfill, supporting redevelopment goals.

Program : C0385-FY2027 SUPPORT SERVICES AGREEMENT FUND

Description : A project [program] to fund Howard County's participation in partnerships with governmental and other surrounding jurisdictions and agencies, whereby the County has entered into partnership agreement(s) to provide support services through management of County consultants and contractors. Agreement partners shall reimburse the County for contracted services and that reimbursement shall be inclusive of a project management support fee. Revenue received shall be utilized to develop asset management and reliability improvements that support the sustainability, resiliency and reliability of DPW infrastructure and related services to county residents.

General Plan Justification : Agreements currently established under this program funding are not included in or addressed in the County's General Plan - HoCo By Design.

ROAD CONSTRUCTION PROJECTS (1)

Program : J4254-FY2027 NORTH LAUREL COMPLETE STREETS

Description : A project to design and construct Complete Streets improvements in North Laurel.

General Plan Justification : This project aligns with: CIM-2 - Design and operate an equitable transportation system that prevents and mitigates the most severe types of crashes for motorists, transit riders, bicyclists, and pedestrians. CIM-5 - Deliver transportation system improvements that support efforts to reduce reliance on automobile trips, improve air quality, and give people cost-effective and sustainable choices on how they get to work, home, school, and play.

Capital Program Summary

(In Thousands of \$)

	Prior Appropriation	Fiscal 2027 Budget	Total Appropriation	5Yr Capital Program	Extended Program Total	Total Project
EDUCATION	877,932	125,070	1,003,002	802,105	589,176	2,394,283
GENERAL COUNTY	1,124,501	192,634	1,317,135	476,245	138,732	1,932,112
OTHER	185,608	0	185,608	0	0	185,608
RECREATION AND PARKS	248,254	24,035	272,289	29,250	0	301,539
TRANSPORTATION	738,501	73,486	811,987	403,263	265,900	1,481,150
WATER AND SEWER	520,293	69,000	589,293	314,934	178,366	1,082,593
Program Total	3,695,089	484,225	4,179,314	2,025,797	1,172,174	7,377,285
BONDS	890,835	160,283	1,051,118	868,548	470,839	2,390,505
DEVELOPER CONTRIBUTION	56,313	450	56,763	3,950	0	60,713
EDUCATION EXCISE BONDS	1,000	0	1,000	0	0	1,000
EXCISE TAX	78,822	14,521	93,343	74,760	60,064	228,167
EXCISE TAX BACKED BONDS	140,847	0	140,847	0	0	140,847
GRANTS	430,561	27,411	457,972	103,091	23,650	584,713
IN-AID of CONSTRUCT UTILITIES	27,399	0	27,399	21,450	13,800	62,649
LEASE	10,400	0	10,400	0	0	10,400
METRO DISTRICT BOND	366,314	57,710	424,024	241,442	116,872	782,338
Other GO	93,042	0	93,042	0	0	93,042
OTHER SOURCES	347,882	25,974	373,856	36,600	20,950	431,406
PAY AS YOU GO	422,797	89,130	511,927	151,489	101,152	764,568
STATE AID for SCHOOLS	241,532	27,137	268,669	265,900	200,953	735,522
STORM DRAINAGE FUND	1,840	0	1,840	0	0	1,840
STORMWATER UTILITY FUNDING	40,590	2,325	42,915	57,725	46,200	146,840
TIF BONDS	90,000	0	90,000	0	0	90,000
TRANSFER TAX	204,060	21,274	225,334	82,550	36,000	343,884
UTILITY CASH	102,694	11,290	113,984	51,042	47,694	212,720
WATER QUALITY STATE OR FED LOAN	137,051	33,670	170,721	36,000	0	206,721
WATERSHED BOND	11,110	13,050	24,160	31,250	34,000	89,410
Revenue Total	3,695,089	484,225	4,179,314	2,025,797	1,172,174	7,377,285

Howard County, MD
Planning Board FY 2027 Capital Budget by Source of Funds
(In Thousands of \$)

Program Type	Total	GO Bonds	Dev Contrib	Excise Tax	Excise Bonds	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	116,636	67,834		14,521						27,137		7,144			
Bridge Improvements	2,954	3,228				(274)									
Community College	8,434	3,000				2,100		3,334							
Fire	8,495							5,000				3,495			
General County	182,019	61,509				19,810		13,420	54,280					33,000	
Police	2,120	2,120													
Recreation & Parks	24,035					3,400			10,000			10,635			
Road Construction	3,002	3,002		-	-										
Road Resurfacing	22,775								22,775						
Sewer	50,980						43,910					7,070			
Sidewalk/Curb Projects	13,000	9,500				1,500			2,000						
Storm Drainage	26,850	7,310				(35)		4,200			2,325				13,050
Traffic Improvements	4,905	2,780	450			1,580		20	75						
Water	18,020					(670)	13,800					4,220	670		
Total	484,225	160,283	450	14,521	0	27,411	57,710	25,974	89,130	27,137	2,325	21,274	11,290	33,670	13,050

Howard County, MD
Planning Board FY 2027 Capital Improvement Program Summary
(In Thousands of \$)

Program Title	Prior Appropriation	Fiscal 2027 Budget	Total Appropriation	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	5 Year Total
AGRICULTURAL PRESERVATION PROJECTS	185,608	-	185,608	-	-	-	-	-	-
BRIDGE PROJECTS	46,530	2,954	49,484	2,200	2,200	2,200	2,200	2,200	11,000
COMMUNITY COLLEGE PROJECTS	159,173	8,434	167,607	9,780	14,620	23,100	22,840	4,600	74,940
FIRE PROJECTS	61,117	8,495	69,612	8,750	7,750	2,500	1,250	-	20,250
GENERAL COUNTY PROJECTS	1,042,731	182,019	1,224,750	119,170	146,204	68,106	30,825	40,669	404,974
LIBRARY PROJECTS	13,308	-	13,308	9,781	3,890	33,860	2,940	-	50,471
POLICE PROJECTS	7,345	2,120	9,465	100	100	350	-	-	550
RECREATION AND PARKS	248,254	24,035	272,289	6,550	7,050	7,550	5,800	2,300	29,250
ROAD CONSTRUCTION PROJECTS	234,354	3,002	237,356	6,879	7,279	2,500	31,525	11,250	59,433
ROAD RESURFACING PROJECTS	136,437	22,775	159,212	23,287	22,788	23,300	22,800	23,300	115,475
SCHOOL SYSTEM PROJECTS	718,759	116,636	835,395	154,810	162,303	164,985	110,885	134,182	727,165
SEWER PROJECTS	350,219	50,980	401,199	86,005	37,195	31,450	18,800	19,000	192,450
SIDEWALK PROJECTS	84,899	13,000	97,899	12,120	10,300	12,150	9,200	9,200	52,970
STORM DRAINAGE PROJECTS	185,810	26,850	212,660	29,862	29,238	28,850	29,350	29,850	147,150
TRAFFIC PROJECTS	50,471	4,905	55,376	7,835	4,150	1,750	1,750	1,750	17,235
WATER PROJECTS	170,074	18,020	188,094	20,950	19,480	38,494	21,987	21,573	122,484
Total Capital	3,695,089	484,225	4,179,314	498,079	474,547	441,145	312,152	299,874	2,025,797

Howard County, MD

Planning Board Capital Budget Extended Summary For FY 2027

(In Thousands of \$)

Program Title	Approp. Total	5 Yr Capital Program	FY 2033	FY2034	FY2035	FY 2036	Total Extended
AGRICULTURAL PRESERVATION PROJECTS	185,608	-	-	-	-	-	185,608
BRIDGE PROJECTS	49,484	11,000	2,200	2,200	2,200	2,200	69,284
COMMUNITY COLLEGE PROJECTS	167,607	74,940	26,900	4,400	-	-	273,847
FIRE PROJECTS	69,612	20,250	-	-	-	-	89,862
GENERAL COUNTY PROJECTS	1,224,750	404,974	112,859	12,116	11,785	1,972	1,768,456
LIBRARY PROJECTS	13,308	50,471	-	-	-	-	63,779
POLICE PROJECTS	9,465	550	-	-	-	-	10,015
RECREATION AND PARKS	272,289	29,250	-	-	-	-	301,539
ROAD CONSTRUCTION PROJECTS	237,356	59,433	500	500	500	500	298,789
ROAD RESURFACING PROJECTS	159,212	115,475	22,700	23,200	22,700	23,200	366,487
SCHOOL SYSTEM PROJECTS	835,395	727,165	172,473	170,524	133,250	81,629	2,120,436
SEWER PROJECTS	401,199	192,450	22,125	19,400	19,600	19,900	674,674
SIDEWALK PROJECTS	97,899	52,970	8,800	8,300	8,800	8,800	185,569
STORM DRAINAGE PROJECTS	212,660	147,150	30,350	30,850	31,350	31,850	484,210
TRAFFIC PROJECTS	55,376	17,235	1,400	1,400	1,400	-	76,811
WATER PROJECTS	188,094	122,484	23,599	23,232	24,895	25,615	407,919
Total Capital	4,179,314	2,025,797	423,906	296,122	256,480	195,666	7,377,285

Planning Board FY 2027 5 Year Capital Budget Revenue Summary

Source	Prior Approp	Current FY	2028	2029	2030	2031	2032	5 Year Total
BONDS	890,835	160,283	179,686	208,561	204,566	147,085	128,650	868,548
DEVELOPER CONTRIBUTION	56,313	450	1,430	130	2,130	130	130	3,950
EDUCATION EXCISE BONDS	1,000	0	0	0	0	0	0	0
EXCISE TAX	78,822	14,521	15,016	15,016	15,016	15,016	14,696	74,760
EXCISE TAX BACKED BONDS	140,847	0	0	0	0	0	0	0
GRANTS	430,561	27,411	30,020	31,440	17,111	11,920	12,600	103,091
IN-AID of CONSTRUCT UTILITIES	27,399	0	4,800	4,850	4,900	3,450	3,450	21,450
LEASE	10,400	0	0	0	0	0	0	0
METRO DISTRICT BOND	366,314	57,710	91,425	42,100	53,942	27,513	26,462	241,442
Other GO	93,042	0	0	0	0	0	0	0
OTHER SOURCES	347,882	25,974	6,720	5,770	5,770	6,270	12,070	36,600
PAY AS YOU GO	422,797	89,130	39,849	34,608	25,996	25,285	25,751	151,489
STATE AID for SCHOOLS	241,532	27,137	63,366	66,309	66,812	32,809	36,604	265,900
STORM DRAINAGE FUND	1,840	0	0	0	0	0	0	0
STORMWATER UTILTY FUNDING	40,590	2,325	11,537	11,538	11,550	11,550	11,550	57,725
TIF BONDS	90,000	0	0	0	0	0	0	0
TRANSFER TAX	204,060	21,274	21,250	20,750	16,000	14,550	10,000	82,550
UTILITY CASH	102,694	11,290	9,730	9,725	11,102	9,824	10,661	51,042
WATER QUALITY STATE OR FED LOAN	137,051	33,670	18,000	18,000	0	0	0	36,000
WATERSHED BOND	11,110	13,050	5,250	5,750	6,250	6,750	7,250	31,250
Total	3,695,089	484,225	498,079	474,547	441,145	312,152	299,874	2,025,797

Fiscal Year 2027 Budget Summary

Area FY 2027 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
F5984	F5984-FY2027 FIRE STATION 16
J4154	J4154-FY1998 RETAINING WALL REPLACEMENTS
J4250	J4250-FY2020 HOWARD ROAD IMPROVEMENTS
J4254	J4254-FY2027 NORTH LAUREL COMPLETE STREETS
K5035	K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS
K5043	K5043-SIDEWALK REPAIR PROGRAM
M0551	M0551-FY2028 OUTDOOR SPORTS COMPLEX
M0552	M0552-FY2029 DUNCAN HALL RENOVATIONS
M0553	M0553-FY2032 HICKORY RIDGE BUILDING RENOVATIONS
N3978	N3978-FY2018 PARKLAND ACQUISITION PROGRAM
S6237	S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES

Columbia Area FY 2027 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

Fiscal Year 2027 Budget Summary

Columbia Area FY 2027 Capital Projects Map

E1060	E1060-FY2024 FAULKNER RIDGE CENTER
J4167	J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT
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
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
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 2027 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 MULTI-SPORT & 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 2027 Budget Summary

Elkridge Area FY 2027 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 2027 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 2027 Budget Summary

Ellicott City Area FY 2027 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 2027 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 2027 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 2027 Budget Summary

Savage Area FY 2027 Capital Projects Map

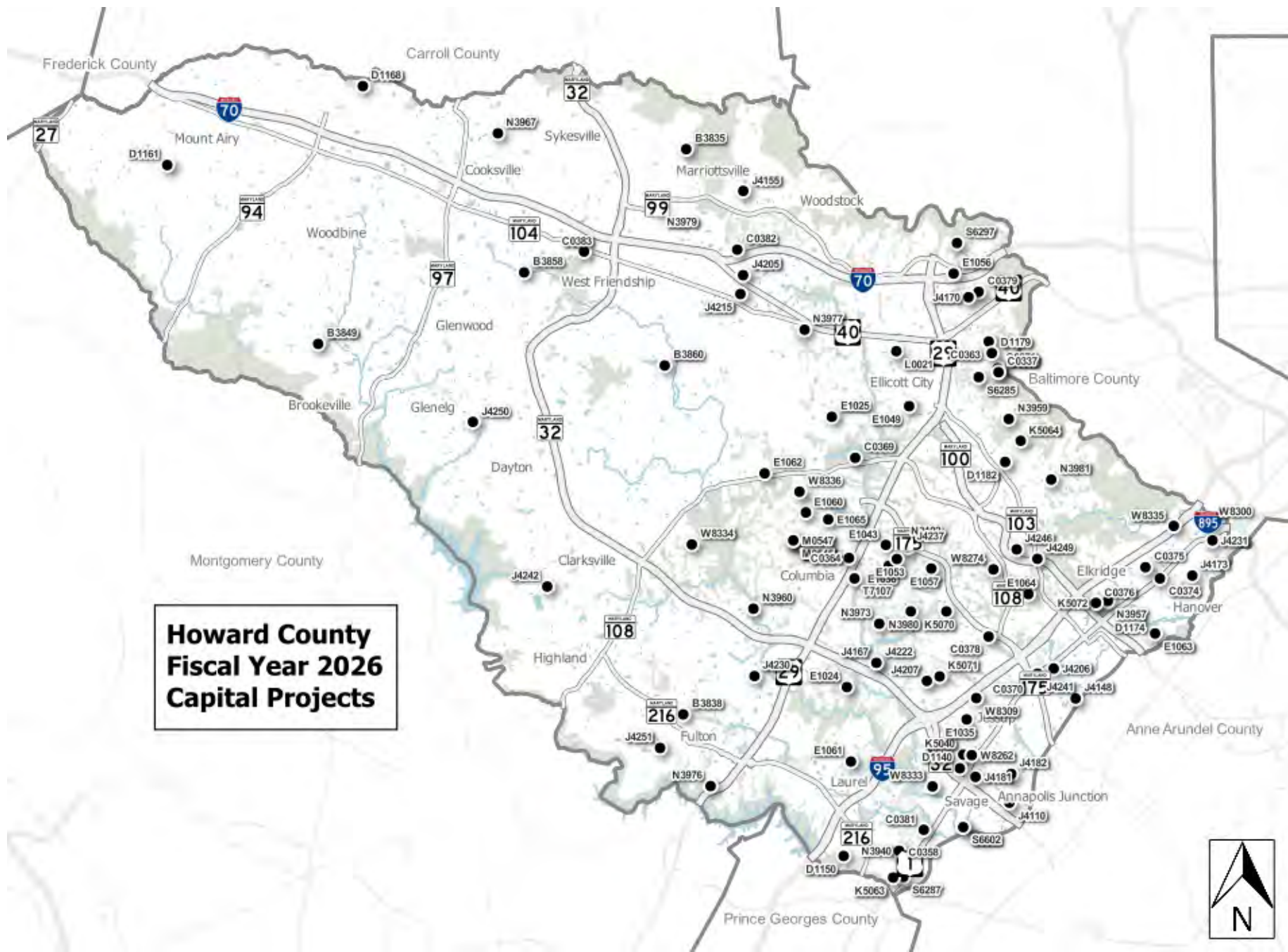
S6602	S6602-FY2021 LPWRP CAPITAL REPAIRS and UPGRADES
W8262	W8262-FY2004 GUILFORD ELEVATED WATER TANK
W8309	W8309-FY2014 MISSION ROAD WATER MAIN LOOP
W8333	W8333-FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS

Scaggsville Area FY 2027 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 2027 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
Fiscal Year 2026
Capital Projects**

Howard County, MD
FY 2027 Planning Board Capital Budget
BRIDGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	1,305	0	1,305	0	0	0	0	0	1,305
	G	1,060	0	1,060	0	0	0	0	0	1,060
	Total	2,365	0	2,365	0	0	0	0	0	2,365
	<hr/>									
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	2,905	0	2,905	0	0	0	0	0	2,905
	Total	2,905	0	2,905	0	0	0	0	0	2,905
<hr/>										
B3849-FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	1,364	0	1,364	0	0	0	0	0	1,364
	D	42	0	42	0	0	0	0	0	42
	G	2,263	54	2,317	0	0	0	0	0	2,317
	P	65	0	65	0	0	0	0	0	65
	Total	3,734	54	3,788	0	0	0	0	0	0
<hr/>										
B3850-FY2001 STRUCTURE INSPECTION PROGRAM 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	4,130	0	4,130	300	300	300	300	300	5,630
	Total	4,330	0	4,330	300	300	300	300	300	300
<hr/>										
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	9,455	1,000	10,455	1,000	1,000	1,000	1,000	1,000	15,455
	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
	Total	11,079	1,000	12,079	1,000	1,000	1,000	1,000	1,000	1,000

Howard County, MD
FY 2027 Planning Board Capital Budget
BRIDGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	B	5,490	1,500	6,990	500	500	500	500	500	9,490
	G	6,500	0	6,500	0	0	0	0	0	6,500
	P	516	0	516	0	0	0	0	0	516
	Total	12,506	1,500	14,006	500	500	500	500	500	500
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (H0-31) 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
	Total	2,297	0	2,297	0	0	0	0	0	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) 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
	Total	2,120	0	2,120	0	0	0	0	0	2,120
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	B	2,694	528	3,222	200	200	200	200	200	4,222
	G	1,100	-328	772	0	0	0	0	0	772
	Total	3,794	200	3,994	200	200	200	200	200	200
B3864-FY2026 BORDER BRIDGE PROGRAM A program to fund the County cost share for the rehabilitation and replacement of border bridges.	B	1,400	200	1,600	200	200	200	200	200	2,600
	Total	1,400	200	1,600	200	200	200	200	200	2,600
BRIDGE PROJECTS Total		46,530	2,954	49,484	2,200	2,200	2,200	2,200	2,200	60,484

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
BRIDGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	28,270	3,228	31,498
D	DEVELOPER CONTRIBUTION	42	0	42
G	GRANTS	13,433	-274	13,159
O	OTHER SOURCES	30	0	30
P	PAY AS YOU GO	4,755	0	4,755
Total		46,530	2,954	49,484

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
BRIDGE PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
B	BONDS	28,270	3,228	1,900	1,900	1,900	1,900	1,900	40,998
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	0	42
G	GRANTS	13,433	-274	0	0	0	0	0	13,159
O	OTHER SOURCES	30	0	0	0	0	0	0	30
P	PAY AS YOU GO	4,755	0	300	300	300	300	300	6,255
Total		46,530	2,954	2,200	2,200	2,200	2,200	2,200	60,484

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.

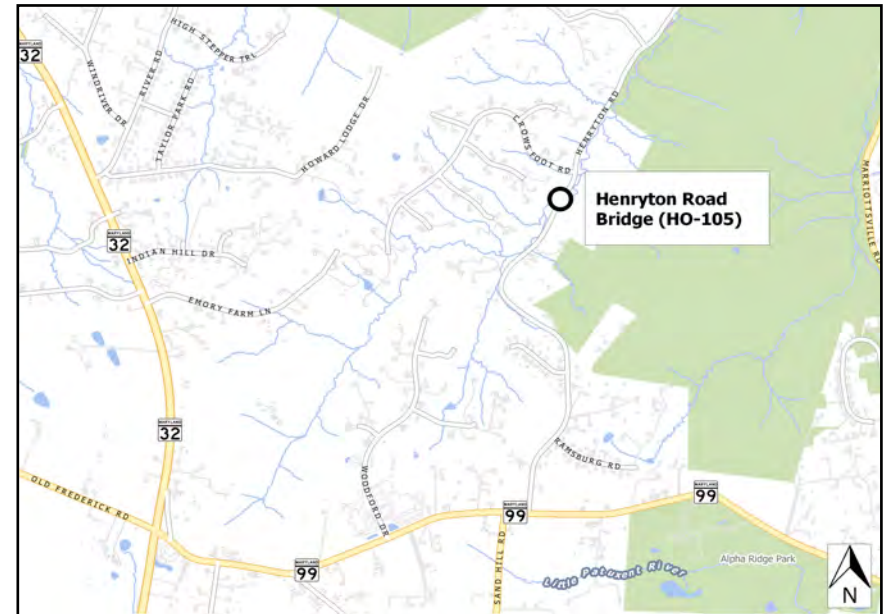
Project Schedule

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



Fiscal 2027 Capital Budget

BRIDGE PROJECTS

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

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	2,365	0	2,365	0	0	0	0	0	0	0	0	0	0	2,365
BONDS	1,305	0	1,305	0	0	0	0	0	0	0	0	0	0	1,305
GRANTS	1,060	0	1,060	0	0	0	0	0	0	0	0	0	0	1,060
Total Funding	2,365	0	2,365	0	0	0	0	0	0	0	0	0	0	2,365

\$0 spent and encumbered through February 2026

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

Project Status FY26 - Project construction is complete. Progressing towards project closeout.

FY 2026 Budget	2,365	0	2,365	0	0	0	0	0	0	0	0	0		2,365
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Fiscal 2027 Capital Budget

BRIDGE PROJECTS

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

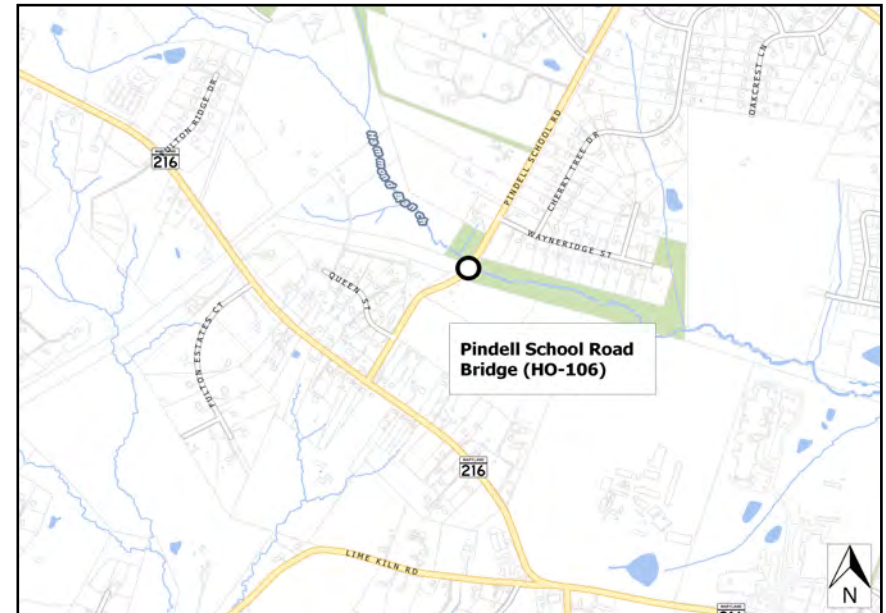
FY27 - Construction

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



Fiscal 2027 Capital Budget

BRIDGE PROJECTS

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

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	555	0	555	0	0	0	0	0	0	0	0	0	0	555
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	2,300	0	2,300	0	0	0	0	0	0	0	0	0	0	2,300
Total Expenditures	2,905	0	2,905	0	0	0	0	0	0	0	0	0	0	2,905
BONDS	2,905	0	2,905	0	0	0	0	0	0	0	0	0	0	2,905
Total Funding	2,905	0	2,905	0	0	0	0	0	0	0	0	0	0	2,905

\$0 spent and encumbered through February 2026

\$722,845 spent and encumbered through February 2025

Project Status FY26 - PEPCO land acquisition process is in the final stages. Updates to environmental permits and contract documents for advertising are ongoing.

FY 2026 Budget	2,905	0	2,905	0	0	0	0	0	0	0	0	0		2,905
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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.

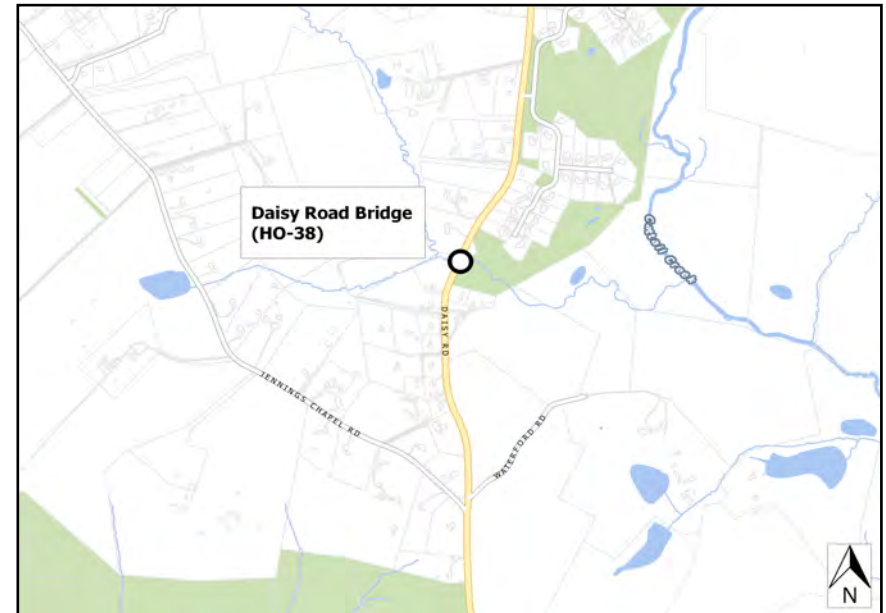
Project Schedule

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



Fiscal 2027 Capital Budget

BRIDGE PROJECTS

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

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	54	3,434	0	0	0	0	0	0	0	0	0	0	3,434
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	3,734	54	3,788	0	0	0	0	0	0	0	0	0	0	3,788
BONDS	1,364	0	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	2,263	54	2,317	0	0	0	0	0	0	0	0	0	0	2,317
PAY AS YOU GO	65	0	65	0	0	0	0	0	0	0	0	0	0	65
Total Funding	3,734	54	3,788	0	0	0	0	0	0	0	0	0	0	3,788

\$0 spent and encumbered through February 2026

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

Project Status FY26 - Project construction is complete. Progressing towards project closeout.

FY 2026 Budget	3,734	0	3,734	0	0	0	0	0	0	0	0	0		3,734
Difference 2026 / 2027	0	54	54	0	0	0	0	0	0	0	0	0	0	54

Budget request amended to reflect increased grant award.

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.

FY27 - Inspection:

Anticipated inspection of 65 large structures, 60 small structures, and 50 retaining walls.

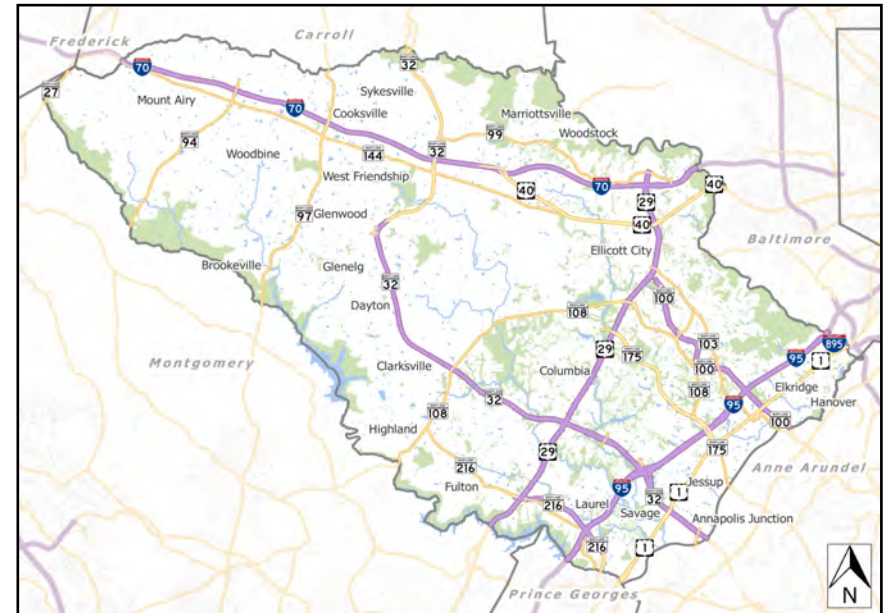
FY28 - Onward:

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



Explanation of Changes

Added funds to out-years for program continuation.

Fiscal 2027 Capital Budget

BRIDGE PROJECTS

Project: B3850-FY2001 STRUCTURE INSPECTION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	4,300	0	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
Total Expenditures	4,330	0	4,330	300	300	300	300	300	1,500	300	300	300	300	7,030
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	4,130	0	4,130	300	300	300	300	300	1,500	300	300	300	300	6,830
Total Funding	4,330	0	4,330	300	300	300	300	300	1,500	300	300	300	300	7,030

\$0 spent and encumbered through February 2026

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

Project Status FY26 - Inspections for large structures, small structures, and retaining walls are ongoing.

FY 2026 Budget	4,330	300	4,630	300	300	300	300	300	1,500	300	300	300		7,030
Difference 2026 / 2027	0	(300)	(300)	0	0	0	0	0	0	0	0	0	300	0

The program has sufficient funds to cover FY27 expenditures. These funds were added to out-years for program continuation.

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

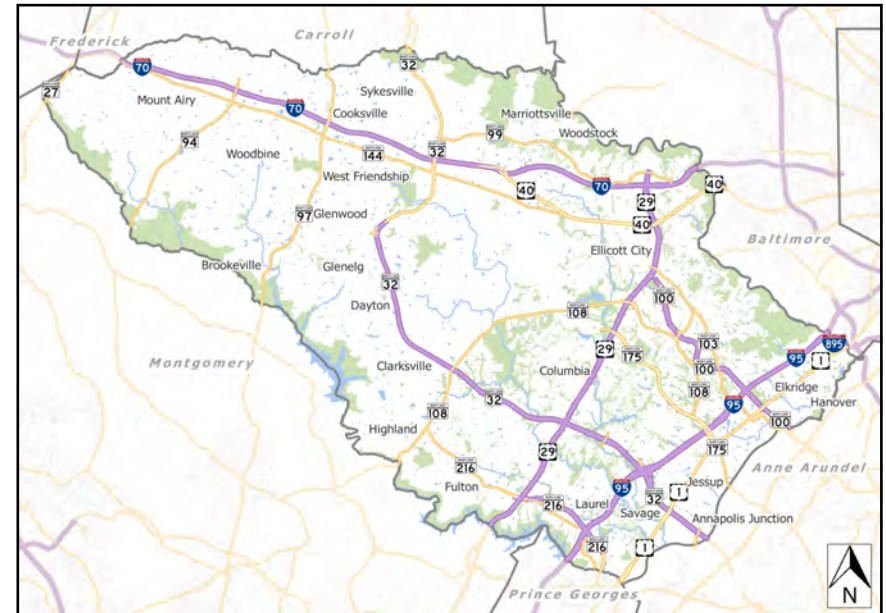
On-going Program

FY27-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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Funds added to out-years for program continuation

Fiscal 2027 Capital Budget

BRIDGE PROJECTS

Project: B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,395	200	1,595	200	200	200	200	200	1,000	200	200	200	200	3,395
LAND ACQUISITION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
CONSTRUCTION	9,499	800	10,299	800	800	800	800	800	4,000	800	800	800	800	17,499
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	11,079	1,000	12,079	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	21,079
BONDS	9,455	1,000	10,455	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	19,455
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
Total Funding	11,079	1,000	12,079	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	21,079

\$0 spent and encumbered through February 2026

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

Project Status FY26 Projects in progress: Repairs to bridge No. HO-110 on Henryton Rd, Dower Dr (HO-212), High Stepper Trail (HO-253), Martin Rd (HO-268), Frederick Rd (HO-168), Merryman St (HO-381), Old Columbia Pike (HO132), Hillside Rd (HO-135), and Duval Rd (HO-337)

FY26 projects completed: Repairs to Summer Hollow Lane (HO-276), Ilchester Rd (HO-003), and Ed Warfield Rd (HO-332).

Completed FY25 and prior: 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), Folly Quarter Rd (HO-356), and culvert and sinkhole repair near 8600 Main St; 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 2026 Budget	11,079	1,000	12,079	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		20,079
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000

None

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

FY27 Engineering and Construction:

Complete construction for Rehabilitation of 9 Bridges. Advertise Old Montgomery Rd Bridge (HO-055) and Browns Bridge Rd bridge (HO-021) 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).

FY28 Engineering and Construction:

Complete construction for Rehabilitation of 9 Bridges. Start construction for Old Montgomery Rd Bridge (HO-055) and Browns Bridge Rd bridge (HO-021). 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.

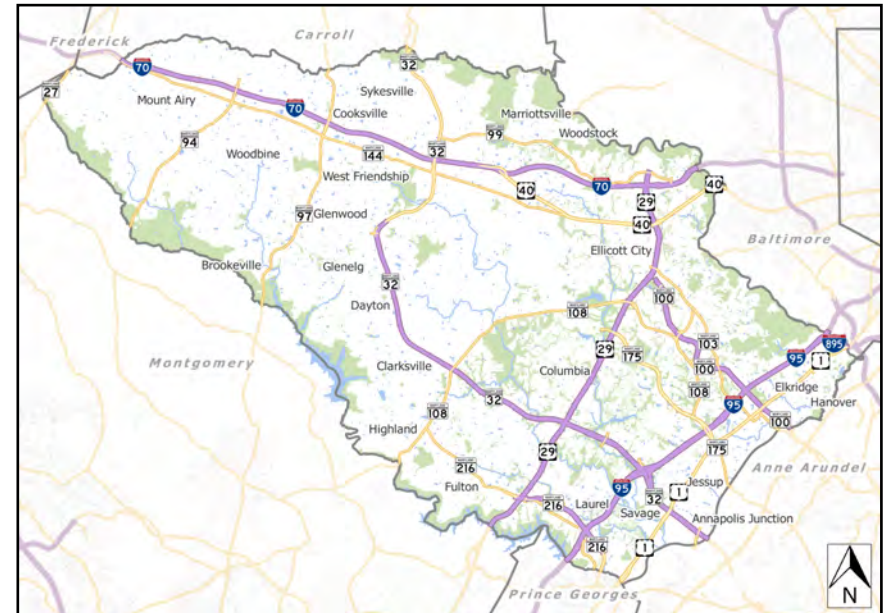
Continue design engineering for Seneca Dr Bridge (HO-060).

FY29 - 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	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

Funds added to out-years for program continuation.

Fiscal 2027 Capital Budget

BRIDGE PROJECTS

Project: B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
PLANS & ENGINEERING	2,060	100	2,160	100	100	100	100	100	500	100	100	100	100	3,060
CONSTRUCTION	10,436	1,400	11,836	400	400	400	400	400	2,000	400	400	400	400	15,436
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	12,506	1,500	14,006	500	500	500	500	500	2,500	500	500	500	500	18,506
BONDS	5,490	1,500	6,990	500	500	500	500	500	2,500	500	500	500	500	11,490
GRANTS	6,500	0	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
Total Funding	12,506	1,500	14,006	500	500	500	500	500	2,500	500	500	500	500	18,506

\$0 spent and encumbered through February 2026

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

Project Status FY26 Projects in Progress:

Construction: The rehabilitation of 9 bridges project construction is ongoing.

Design engineering: Replacement of Old Montgomery bridge over Lake Elkhorn Branch (HO-055), rehabilitation of Browns Bridge Road bridge (HO-021), 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.

Completed FY25 and prior:

Design engineering: Completed Structure Management Plan for FY25. Completed design engineering for the rehabilitation of 9 bridges, obtained 100% Federal contribution approval, and advertised the project for bid.

FY 2026 Budget	12,506	500	13,006	500	500	500	500	500	2,500	500	500	500		17,006
Difference 2026 / 2027	0	1,000	1,000	0	0	0	0	0	0	0	0	0	500	1,500

Additional funding is requested to program for the anticipated construction of Old Montgomery Rd bridge and Browns Bridge Road bridge.

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

FY27 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

BRIDGE PROJECTS

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

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	2,297	0	2,297	0	0	0	0	0	0	0	0	0	0	2,297
BONDS	2,297	0	2,297	0	0	0	0	0	0	0	0	0	0	2,297
Total Funding	2,297	0	2,297	0	0	0	0	0	0	0	0	0	0	2,297

\$0 spent and encumbered through February 2026

\$242,871 spent and encumbered through February 2025

Project Status FY26 - Design for full replacement is ongoing.

FY 2026 Budget	2,297	0	2,297	0	0	0	0	0	0	0	0	0		2,297
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-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.

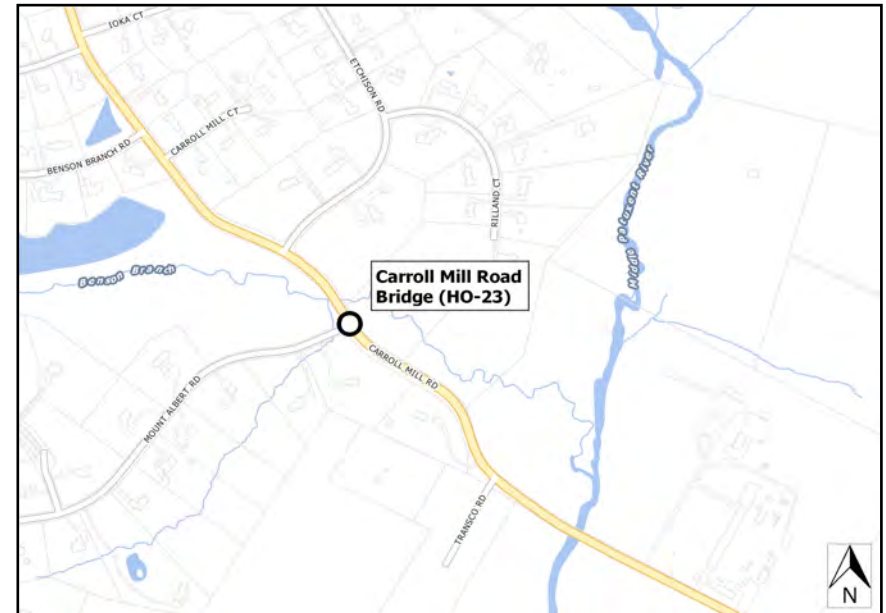
Project Schedule

- FY27 - Construction
- FY28 - Complete Construction
- FY29 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

BRIDGE PROJECTS

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

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	2,120	0	2,120	0	0	0	0	0	0	0	0	0	0	2,120
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
Total Funding	2,120	0	2,120	0	0	0	0	0	0	0	0	0	0	2,120

\$0 spent and encumbered through February 2026

\$497,157 spent and encumbered through February 2025

Project Status FY26 - Design for full replacement is ongoing.

FY 2026 Budget	2,120	0	2,120	0	0	0	0	0	0	0	0	0		2,120
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

FY27 - Engineering and Construction:

Hill Street retaining wall repairs pending land acquisition. Continue slope stability studies for Rockburn Hill Rd (800-ft. long section starting 200 ft. south from the intersection with River Rd) and Lawyers Hill Rd (900-ft. long section starting 700 ft. east from the Levering Avenue intersection). Start required repair for the retaining walls inspected in FY26.

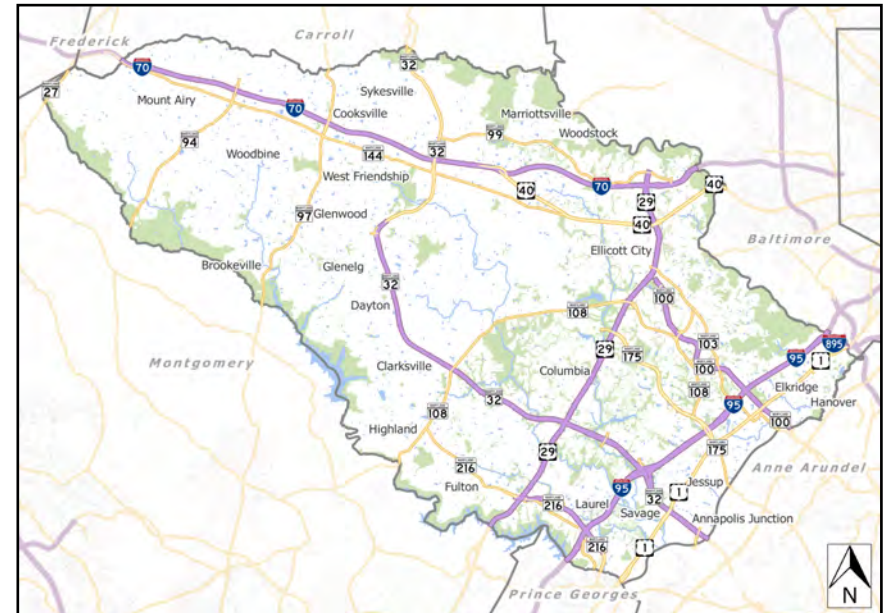
FY28 - Onward - Engineering and Construction:

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	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

Added funding to out-years for continuation of Program.

Fiscal 2027 Capital Budget

BRIDGE PROJECTS

Project: B3862-FY2013 RETAINING WALLS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	3,364	200	3,564	200	200	200	200	200	1,000	200	200	200	200	5,364
Total Expenditures	3,794	200	3,994	200	200	200	200	200	1,000	200	200	200	200	5,794
BONDS	2,694	528	3,222	200	200	200	200	200	1,000	200	200	200	200	5,022
GRANTS	1,100	(328)	772	0	0	0	0	0	0	0	0	0	0	772
Total Funding	3,794	200	3,994	200	200	200	200	200	1,000	200	200	200	200	5,794

\$0 spent and encumbered through February 2026

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

Project Status FY26 projects in progress: Court House slope stabilization work underway. Hill St. retaining wall repairs pending land acquisition, and design engineering for Guilford Rd bridge (HO-131) abutment slope embankment repairs are ongoing. Initiating slope stability studies for Rockburn Hill Rd and Lawyers Hill Rd.

FY26 projects completed: Repairs to Beechwood Rd retaining wall (4671 Beechwood Rd). Design of Hill St. retaining wall complete.

Completed FY25 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 2026 Budget	3,794	200	3,994	200	200	200	200	200	1,000	200	200	200		5,594
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	200	200

Revised funding to reflect actual grant amount received under Woodstock Rd wall reconstruction.

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 were transferred to this Capital Program in FY26.

Project Schedule

On-going Program

FY27 - 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)

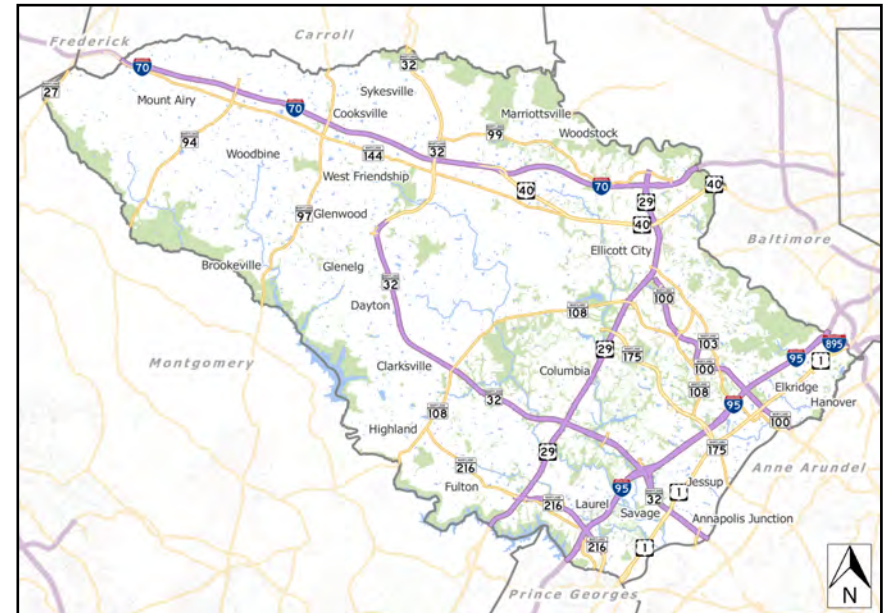
FY28 and Onward - Engineering and Construction

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	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

Funds added to out-years for program continuation.

Fiscal 2027 Capital Budget

BRIDGE PROJECTS

Project: B3864-FY2026 BORDER BRIDGE PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	500	100	600	100	100	100	100	100	500	100	100	100	100	1,500
LAND ACQUISITION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
CONSTRUCTION	750	100	850	100	100	100	100	100	500	100	100	100	100	1,750
Total Expenditures	1,400	200	1,600	200	200	200	200	200	1,000	200	200	200	200	3,400
BONDS	1,400	200	1,600	200	200	200	200	200	1,000	200	200	200	200	3,400
Total Funding	1,400	200	1,600	200	200	200	200	200	1,000	200	200	200	200	3,400

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status FY26 projects in progress: Rehabilitation of Brighton Dam Rd Bridge No. M-0229 (managed by Montgomery County) was advertised for competitive bidding. Design engineering for Anne Arundel County managed bridge projects on Furnace Avenue (AA-5002) over Deep Run, Hanover Rd (AA-5006) over Deep Run, and O'Connor Rd (AA-5009) over Deep Run are ongoing.

FY 2026 Budget	1,400	200	1,600	200	200	200	200	200	1,000	200	200	200		3,200
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	200	200

None

Howard County, MD
FY 2027 Planning Board Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
C0214-CATEGORY CONTINGENCY FUND	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	69,452	0	69,452	0	10,000	0	0	10,000	89,452
	O	1,100	0	1,100	0	0	0	0	0	1,100
	Total	72,218	0	72,218	0	10,000	0	0	10,000	92,218
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND	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.	Total	696	0	696	26	50	26	50	26	874
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS	B	5,769	4,417	10,186	1,228	1,228	716	512	1,330	15,200
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
	Total	38,885	4,417	43,302	1,228	1,228	716	512	1,330	48,316
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	B	37,461	1,500	38,961	6,500	7,000	9,500	9,500	9,500	80,961
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
	Total	41,826	1,500	43,326	6,500	7,000	9,500	9,500	9,500	85,326
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	B	24,820	1,000	25,820	1,000	1,200	1,200	1,200	1,200	31,620
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
	Total	35,720	1,000	36,720	1,000	1,200	1,200	1,200	1,200	42,520

Howard County, MD
FY 2027 Planning Board Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	17,090	5,000	22,090	1,500	1,000	1,000	1,000	1,000	27,590
	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
	Total	25,320	5,000	30,320	1,500	1,000	1,000	1,000	1,000	1,000
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	B	14,076	347	14,423	363	382	402	421	442	16,433
	P	200	0	200	0	0	0	0	0	200
	Total	14,276	347	14,623	363	382	402	421	442	16,633
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	B	12,027	1,100	13,127	800	800	800	800	800	17,127
	O	950	0	950	0	0	0	0	0	950
	P	750	0	750	0	0	0	0	0	750
	Total	13,727	1,100	14,827	800	800	800	800	800	800
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS 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	21,000	0	21,000	0	0	0	0	0	21,000
	TIF	90,000	0	90,000	0	0	0	0	0	90,000
	Total	111,696	0	111,696	0	0	0	0	0	0
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	B	6,781	1,450	8,231	1,980	1,450	0	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
	Total	8,591	1,450	10,041	1,980	1,450	0	0	0	0

Howard County, MD
FY 2027 Planning Board Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
C0324-FY2012 GEODETIC NETWORK AUTOMATION	B	225	0	225	0	0	0	0	0	225
A project to purchase survey global positioning system (GPS) and digital survey equipment to maintain existing County Geodetic Control Network and provide incident and small-scale mapping County-wide.	P	415	50	465	55	45	45	10	0	620
	Total	640	50	690	55	45	45	10	0	845
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS	B	7,602	8,600	16,202	1,000	1,000	1,000	1,000	1,000	21,202
Project to develop a 5-10 year business plan for energy performance optimization.	G	13,979	4,133	18,112	0	0	0	0	0	18,112
	O	2,205	5,600	7,805	0	0	0	0	0	7,805
	P	650	3,400	4,050	0	0	0	0	0	4,050
	Total	24,436	21,733	46,169	1,000	1,000	1,000	1,000	1,000	51,169
C0332-FY2014 BUS STOP IMPROVEMENTS	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	3,840	300	4,140	125	125	125	125	125	4,765
	Total	6,330	300	6,630	125	125	125	125	125	7,255
C0333-FY2015 DETENTION CENTER RENOVATIONS	B	27,976	1,820	29,796	1,485	1,335	1,990	3,640	7,640	45,886
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
	Total	29,176	1,820	30,996	1,485	1,335	1,990	3,640	7,640	47,086
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS	B	16,860	0	16,860	0	500	300	0	0	17,660
A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	G	1,950	800	2,750	0	0	0	0	0	2,750
	O	85	0	85	0	0	0	0	0	85
	P	5,555	0	5,555	0	0	0	0	0	5,555
	Total	24,450	800	25,250	0	500	300	0	0	26,050

Howard County, MD
FY 2027 Planning Board Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	762	1,162	0	0	0	0	0	1,162
	P	170	0	170	0	0	0	0	0	170
	Total	570	762	1,332	0	0	0	0	0	1,332
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	B	47,475	0	47,475	0	0	0	0	0	47,475
	D	165	0	165	0	0	0	0	0	165
	G	78,071	13,000	91,071	20,000	8,000	0	0	0	119,071
	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	136,700	33,000	169,700	18,000	18,000	0	0	0	205,700
	Total	320,561	46,000	366,561	38,000	26,000	0	0	0	430,561
C0338-FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	O	3,320	480	3,800	320	0	0	0	0	4,120
	P	640	0	640	0	0	0	0	0	640
	Total	3,960	480	4,440	320	0	0	0	0	4,760
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	O	5,480	720	6,200	480	0	0	0	0	6,680
	P	960	0	960	0	0	0	0	0	960
	Total	6,440	720	7,160	480	0	0	0	0	7,640
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	O	2,200	300	2,500	200	0	0	0	0	2,700
	P	400	0	400	0	0	0	0	0	400
	Total	2,600	300	2,900	200	0	0	0	0	3,100

Howard County, MD
FY 2027 Planning Board Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS	B	9,005	100	9,105	898	270	600	4,200	0	15,073
	Total	9,005	100	9,105	898	270	600	4,200	0	15,073
A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.										
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS	B	2,046	0	2,046	150	274	166	367	306	3,309
	Total	2,046	0	2,046	150	274	166	367	306	3,309
A project to support environmental compliance activities for County Facilities.										
C0350-FY2017 NEW BUDGET SYSTEM	B	500	0	500	0	0	0	0	0	500
	Total	500	0	500	0	0	0	0	0	500
The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.										
C0353-FY2024 TRANSIT CENTER	B	450	250	700	250	250	300	0	0	1,500
	O	0	0	0	0	0	0	500	6,800	7,300
	Total	450	250	700	250	250	300	500	6,800	8,800
A project for site selection, design and construction of a Transit Center.										
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS	B	3,910	500	4,410	500	500	500	0	0	5,910
	Total	3,910	500	4,410	500	500	500	0	0	5,910
This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.										
C0358-FY2019 NORTH LAUREL COMMUNITY 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
	Total	22,240	0	22,240	0	0	0	0	0	22,240
This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.										

Howard County, MD
FY 2027 Planning Board Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	B	3,645	0	3,645	500	0	0	300	0	4,445
	O	4,500	-4,500	0	0	0	0	0	0	0
	P	2,900	0	2,900	0	0	0	0	0	2,900
	Total	11,045	-4,500	6,545	500	0	0	300	0	7,345
	<hr/>									
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	B	100	0	100	0	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
	Total	300	0	300	0	0	0	0	0	300
	<hr/>									
C0364-FY2021 NEW CULTURAL CENTER This project is to acquire land, design and build a New Cultural Center in Downtown Columbia.	D	7,000	0	7,000	0	0	0	0	0	7,000
	G	500	500	1,000	0	0	0	0	0	1,000
	OG	64,485	0	64,485	0	0	0	0	0	64,485
	Total	71,985	500	72,485	0	0	0	0	0	72,485
	<hr/>									
C0365-SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of General Services.	B	34,834	13,840	48,674	7,310	6,995	6,725	6,200	0	75,904
	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
	Total	36,543	13,840	50,383	7,310	6,995	6,725	6,200	0	77,613
<hr/>										
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	B	1,690	1,000	2,690	0	0	0	0	0	2,690
	Total	1,690	1,000	2,690	0	0	0	0	0	2,690

Howard County, MD
FY 2027 Planning Board Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS	G	20,000	0	20,000	0	0	0	0	0	20,000
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	Total	20,000	0	20,000	0	0	0	0	0	20,000
C0370-FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL	G	2,489	-2,000	489	2,000	3,000	2,011	500	0	8,000
A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	O	0	20	20	0	0	0	0	0	20
	P	900	-20	880	600	300	200	0	0	1,980
	Total	3,389	-2,000	1,389	2,600	3,300	2,211	500	0	10,000
C0371-FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION	G	2,900	750	3,650	0	0	0	0	0	3,650
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.	P	9,440	5,050	14,490	0	0	0	0	0	14,490
	Total	12,340	5,800	18,140	0	0	0	0	0	18,140
C0374-FY2025 HIGH SCHOOL 14 - LAND ACQUISITION	P	15,000	0	15,000	0	0	0	0	0	15,000
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.	Total	15,000	0	15,000	0	0	0	0	0	15,000
C0375-FY2025 ELKRIDGE COMMUNITY CENTER	P	36,680	33,000	69,680	4,200	9,000	0	0	0	82,880
Project to design and construct a 67,000 sf Community & 50+ Center with destination playground for the Elkridge community.	Total	36,680	33,000	69,680	4,200	9,000	0	0	0	82,880

Howard County, MD
FY 2027 Planning Board Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
C0376-FY2025 MULTI-SPORT & INDOOR TRACK FACILITY Project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.	B	0	4,500	4,500	4,000	39,000	40,000	0	0	87,500
	P	300	0	300	0	0	0	0	0	300
	Total	300	4,500	4,800	4,000	39,000	40,000	0	0	0
C0377-FY2025 PUBLIC ICE RINK FACILITY Project to design and construct an indoor ice rink facility.	B	0	7,500	7,500	33,200	34,000	0	0	0	74,700
	P	300	0	300	0	0	0	0	0	300
	Total	300	7,500	7,800	33,200	34,000	0	0	0	0
C0378-FY2025 DATA CENTER The Data Center project will build out a complete data center within Howard County to provide applications support and data storage to various organizations.	B	100	0	100	0	0	0	0	0	100
	P	0	500	500	500	0	0	0	0	1,000
	Total	100	500	600	500	0	0	0	0	0
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS This project supports necessary systems and facilities renovations to the County-owned building located at 8510 High Ridge Rd in Ellicott City.	B	3,000	50	3,050	0	0	0	0	0	3,050
	G	450	700	1,150	0	0	0	0	0	1,150
	Total	3,450	750	4,200	0	0	0	0	0	0
C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT This project aims to create a unified constituent experience throughout the county by streamlining both internal and external user experiences.	P	3,020	1,500	4,520	1,500	0	0	0	0	6,020
	Total	3,020	1,500	4,520	1,500	0	0	0	0	6,020
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY Construction of a new, approximately 15,000 square foot Non-Congregate Shelter facility to support Howard County's Coordinated Entry System and Plan to End Homelessness.	O	4,570	0	4,570	0	0	0	0	0	4,570
	P	500	4,500	5,000	0	0	0	0	0	5,000
	Total	5,070	4,500	9,570	0	0	0	0	0	0

Howard County, MD
FY 2027 Planning Board Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT	B	250	1,500	1,750	0	0	0	0	0	1,750
Replacement and expansion of the existing Scale House at the Alpha Ridge Landfill.	Total	250	1,500	1,750	0	0	0	0	0	1,750
C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK	G	0	500	500	0	0	0	0	0	500
New project to design and construct an Agricultural Center at West Friendship Park.	P	1,000	5,000	6,000	5,000	0	0	0	0	11,000
	Total	1,000	5,500	6,500	5,000	0	0	0	0	11,500
C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS	B	0	6,273	6,273	3,000	0	0	0	0	9,273
Develop community solar projects on County-owned property, including 4 canopies over parking lots and one ground mount at Carrs Mill landfill.	G	0	1,427	1,427	0	0	0	0	0	1,427
	O	0	5,300	5,300	0	0	0	0	0	5,300
	P	0	1,000	1,000	0	0	0	0	0	1,000
	Total	0	14,000	14,000	3,000	0	0	0	0	17,000
C0385-FY2027 SUPPORT SERVICES AGREEMENT FUND	O	0	5,500	5,500	500	500	500	500	500	8,000
A project [program] to fund Howard County's participation in partnerships with governmental and other surrounding jurisdictions and agencies, whereby the County has entered into partnership agreement(s) to provide support services through management of County consultants and contractors.	Total	0	5,500	5,500	500	500	500	500	500	8,000
GENERAL COUNTY PROJECTS Total		1,042,731	182,019	1,224,750	119,170	146,204	68,106	30,825	40,669	1,629,724

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	280,098	61,509	341,607
D	DEVELOPER CONTRIBUTION	7,861	0	7,861
G	GRANTS	216,716	19,810	236,526
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	56,605	13,420	70,025
P	PAY AS YOU GO	171,926	54,280	226,206
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	136,700	33,000	169,700
Total		1,042,731	182,019	1,224,750

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
GENERAL COUNTY PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
B	BONDS	280,098	61,509	65,664	97,184	65,199	29,140	23,218	622,012
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	19,810	22,000	21,000	2,011	500	10,000	292,037
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	56,605	13,420	1,500	500	500	1,000	7,300	80,825
OG	Other GO	64,485	0	0	0	0	0	0	64,485
P	PAY AS YOU GO	171,926	54,280	12,006	9,520	396	185	151	248,464
R	STORMWATER UTILTY 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	136,700	33,000	18,000	18,000	0	0	0	205,700
Total		1,042,731	182,019	119,170	146,204	68,106	30,825	40,669	1,629,724

Fiscal 2027 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

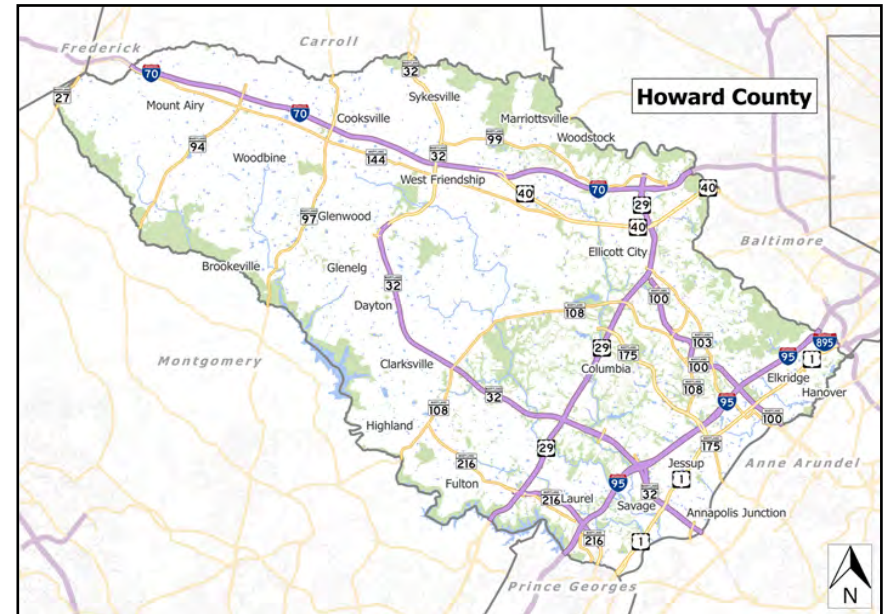
Project Schedule

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



Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0214-CATEGORY CONTINGENCY FUND

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	59,253	0	59,253	0	10,000	0	0	10,000	20,000	0	0	10,000	0	89,253
OTHER	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Expenditures	72,218	0	72,218	0	10,000	0	0	10,000	20,000	0	0	10,000	0	102,218
BONDS	1,666	0	1,666	0	0	0	0	0	0	0	0	0	0	1,666
GRANTS	69,452	0	69,452	0	10,000	0	0	10,000	20,000	0	0	10,000	0	99,452
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	72,218	0	72,218	0	10,000	0	0	10,000	20,000	0	0	10,000	0	102,218

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY 2026 Budget	72,218	10,000	82,218	0	10,000	0	10,000	0	20,000	10,000	0	10,000		122,218
Difference 2026 / 2027	0	(10,000)	(10,000)	0	0	0	(10,000)	10,000	0	(10,000)	0	0	0	(20,000)

Budget request amended to reflect anticipated grant needs

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.

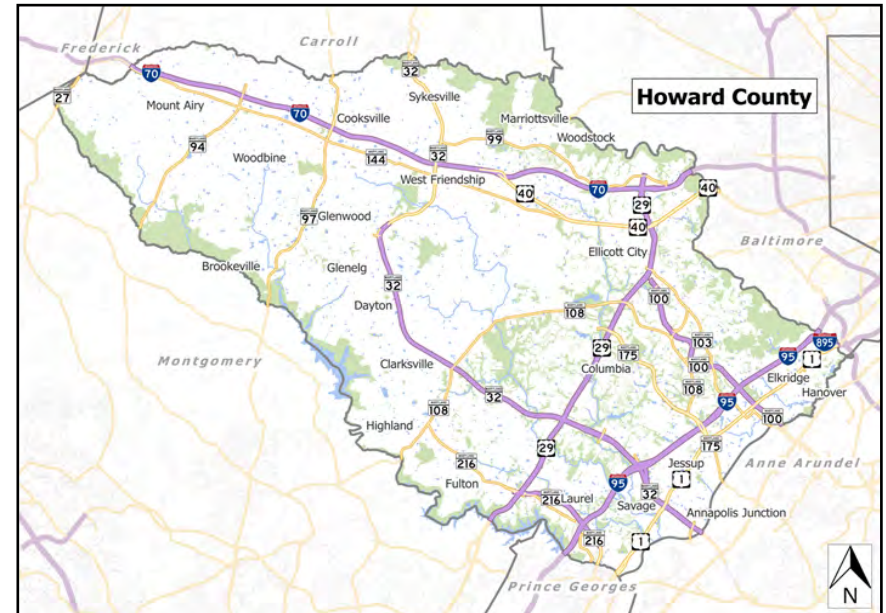
Project Schedule

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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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

\$0 spent and encumbered through February 2026

\$531,808 spent and encumbered through February 2025

Project Status No current projects underway.

FY 2026 Budget	696	26	722	50	26	50	26	50	202	26	50	26		1,026
Difference 2026 / 2027	0	(26)	(26)	(24)	24	(24)	24	(24)	(24)	24	-24	24	26	0

No current projects underway.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

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.

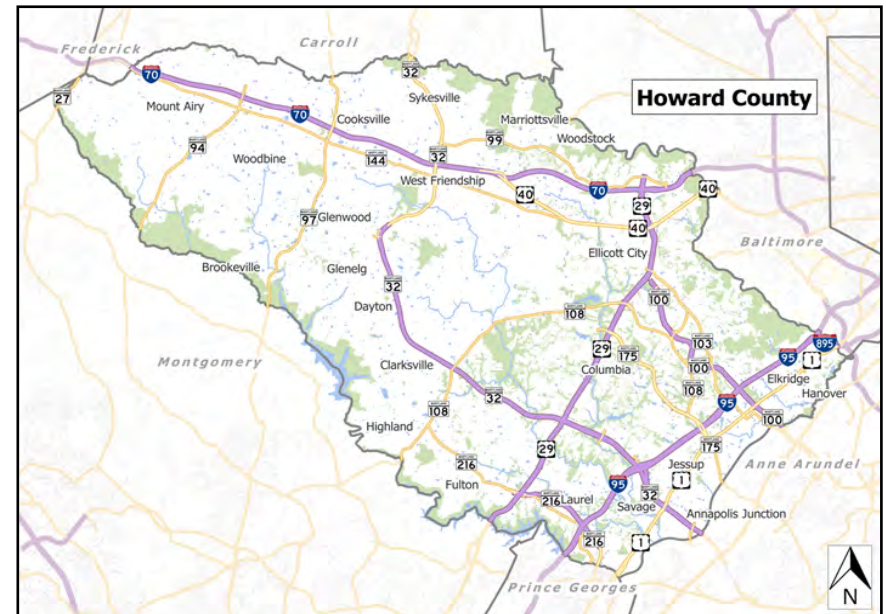
Project Schedule

FY27-FY32 - At Alpha Ridge Landfill, complete Compost Facility buildout, complete gas collection system improvements in compliance with Green House Gas regulations, complete groundwater collections system improvements to address aging infrastructure and new PFAS testing regulations and improve gas-to-energy generator facilities to address aging infrastructure. At New Cut Landfill, design and construct gas collection and control system improvements. At Carrs Mill Landfill, design and construct groundwater collection and treatment system improvements.

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	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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	4,576	425	5,001	20	200	0	0	800	1,020	0	0	0	0	6,021
CONSTRUCTION	33,104	3,893	36,997	1,180	1,000	700	500	500	3,880	500	500	500	500	42,877
ADMINISTRATION	855	99	954	28	28	16	12	30	114	12	12	12	12	1,116
EQUIPMENT & FURNISHINGS	350	0	350	0	0	0	0	0	0	0	0	0	0	350
Total Expenditures	38,885	4,417	43,302	1,228	1,228	716	512	1,330	5,014	512	512	512	512	50,364
BONDS	5,769	4,417	10,186	1,228	1,228	716	512	1,330	5,014	512	512	512	512	17,248
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
Total Funding	38,885	4,417	43,302	1,228	1,228	716	512	1,330	5,014	512	512	512	512	50,364

\$0 spent and encumbered through February 2026

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

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

FY 2026 Budget	38,885	0	38,885	0	0	0	0	0	0	0	0	0		38,885
Difference 2026 / 2027	0	4,417	4,417	1,228	1,228	716	512	1,330	5,014	512	512	512	512	11,479

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.

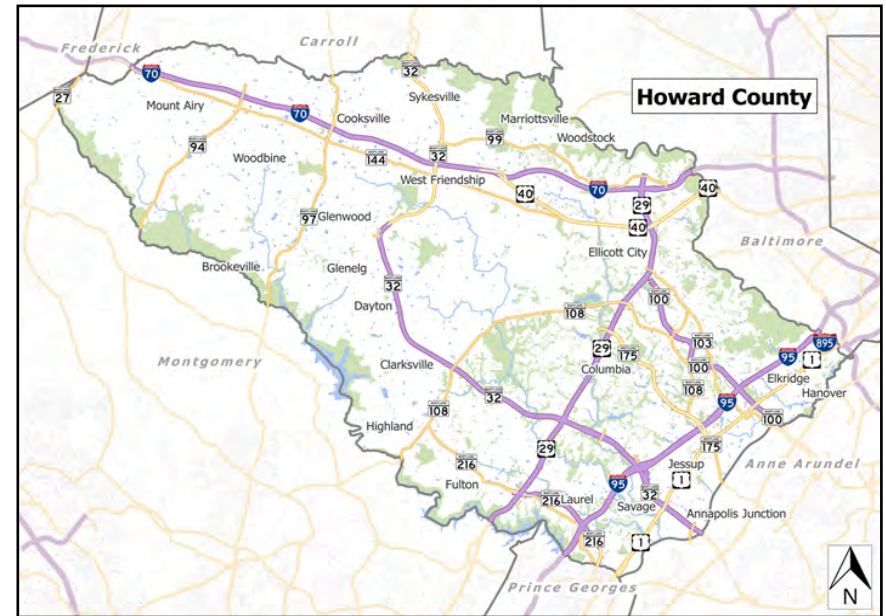
Project Schedule

FY27 - Replacing end of life equipment.

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	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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	13,870	0	13,870	0	0	0	0	0	0	0	0	0	0	13,870
CONSTRUCTION	14,451	500	14,951	500	500	500	500	500	2,500	0	0	0	0	17,451
ADMINISTRATION	265	0	265	0	0	0	0	0	0	0	0	0	0	265
EQUIPMENT & FURNISHINGS	13,240	1,000	14,240	6,000	6,500	9,000	9,000	9,000	39,500	0	0	0	0	53,740
Total Expenditures	41,826	1,500	43,326	6,500	7,000	9,500	9,500	9,500	42,000	0	0	0	0	85,326
BONDS	37,461	1,500	38,961	6,500	7,000	9,500	9,500	9,500	42,000	0	0	0	0	80,961
PAY AS YOU GO	4,365	0	4,365	0	0	0	0	0	0	0	0	0	0	4,365
Total Funding	41,826	1,500	43,326	6,500	7,000	9,500	9,500	9,500	42,000	0	0	0	0	85,326

\$0 spent and encumbered through February 2026

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

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.

FY26 - Testing a hybrid cloud data center solution and redundant 911 architecture are complete and now in implementation.

FY 2026 Budget	41,826	7,500	49,326	7,500	7,000	7,000	7,000	0	28,500	0	0	0		77,826
Difference 2026 / 2027	0	(6,000)	(6,000)	(1,000)	0	2,500	2,500	9,500	13,500	0	0	0	0	7,500

Prior budget request amended due to revised project schedule.

Project: C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

Description

Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government. With ongoing efforts to identify poor coverage areas and maintenance of core radio network.

Justification

Routers, servers and software replacement is needed to support Public Safety and interoperability radio communications.

Remarks

This will be a system refresh to include software and hardware.

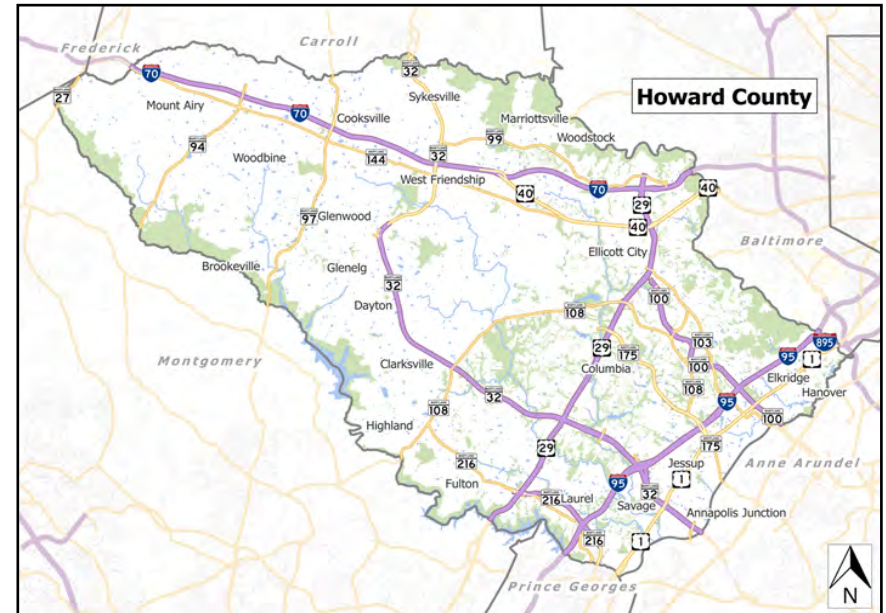
Project Schedule

FY27 - Continue P-25 radio system refresh with software and firmware 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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	31,870	0	31,870	0	0	0	0	0	0	0	0	0	0	31,870
EQUIPMENT & FURNISHINGS	3,850	1,000	4,850	1,000	1,200	1,200	1,200	1,200	5,800	0	0	0	0	10,650
Total Expenditures	35,720	1,000	36,720	1,000	1,200	1,200	1,200	1,200	5,800	0	0	0	0	42,520
BONDS	24,820	1,000	25,820	1,000	1,200	1,200	1,200	1,200	5,800	0	0	0	0	31,620
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
Total Funding	35,720	1,000	36,720	1,000	1,200	1,200	1,200	1,200	5,800	0	0	0	0	42,520

\$0 spent and encumbered through February 2026

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

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.

FY26 - Continue upgrade radio network software, hardware and firmware of the P25 radio network to stay current with Motorola support

FY 2026 Budget	35,720	910	36,630	927	930	930	930	0	3,717	0	0	0		40,347
Difference 2026 / 2027	0	90	90	73	270	270	270	1,200	2,083	0	0	0	0	2,173

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

Project: C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

Description

The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.

Justification

The first three phases of SAP implementation, including Financial Accounting and Purchasing, Utility billing, and SAP Business Intelligence for Management for reporting and planning have been implemented by the County in prior fiscal years. The County continues to implement SAP functionalities to enhance the performance, efficiency and financial reporting internally. The new functionalities being implemented and planned to be implemented will require augmenting County resources with SAP consultants to provide quick resolution of issues and timely implementations. In parallel County's SAP team is constantly engaged in fixing and continuous process improvement activities that require enhancing, modifying, and developing functionalities to meet changing business and legal accounting needs.

Remarks

1. The County uses SAP as its ERP for Financial Accounting, Purchasing, Utility Water and Sewer Billing, and Fleet Management.
2. This also included funding for the County-wide Time and Attendance System, which successfully went live in FY21.
3. This project allows us to be able to upgrade, enhance, modify, and develop the current and new functionalities in SAP as well the newer Fleet Management and Inventory.
4. Planning for SAP upgrade to begin in FY23.
5. Implementation of the Human Capital System began in FY23 and Employee Self Service was successfully launched.

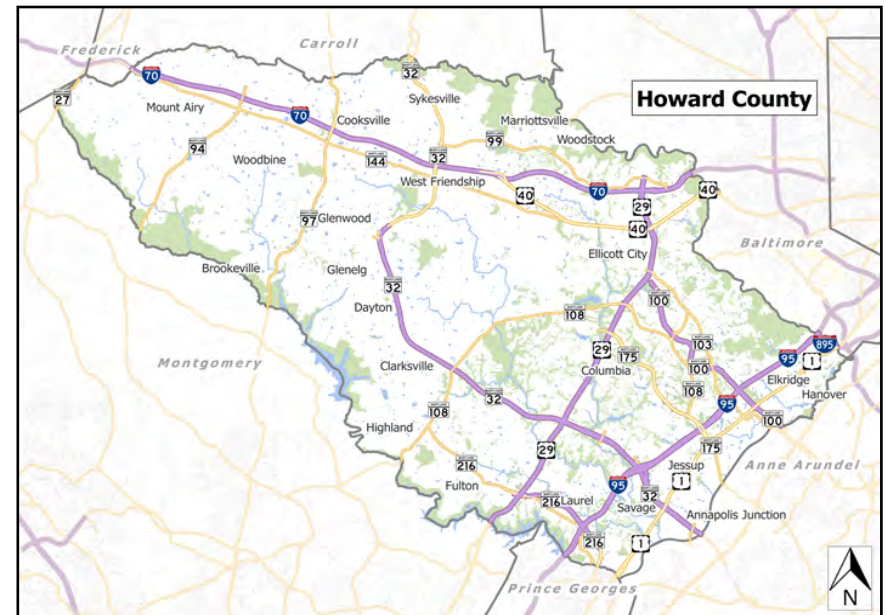
Project Schedule

FY27 - Continue SAP upgrade and start new tax system implementation and cashier system.

Operating Budget Impact

\$760,000.00 for license renewal and support for new modules to be implemented

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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	6,900	0	6,900	0	0	0	0	0	0	0	0	0	0	6,900
CONSTRUCTION	8,220	5,000	13,220	1,500	1,000	1,000	1,000	1,000	5,500	0	0	0	0	18,720
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
Total Expenditures	25,320	5,000	30,320	1,500	1,000	1,000	1,000	1,000	5,500	0	0	0	0	35,820
BONDS	17,090	5,000	22,090	1,500	1,000	1,000	1,000	1,000	5,500	0	0	0	0	27,590
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
Total Funding	25,320	5,000	30,320	1,500	1,000	1,000	1,000	1,000	5,500	0	0	0	0	35,820

\$0 spent and encumbered through February 2026

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

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.

FY26 - Continue SAP 4 | Hana upgrade.

FY 2026 Budget	25,320	3,000	28,320	1,000	1,000	1,000	1,000	0	4,000	0	0	0		32,320
Difference 2026 / 2027	0	2,000	2,000	500	0	0	0	1,000	1,500	0	0	0	0	3,500

Increase to continue implementation of new tax system, SAP S4 | Hana upgrade.

Project: C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION

Description

A project to support environmental compliance activities for County Facilities. Work may include the study, planning, design and construction of environmental protection and remediation measures.

Justification

Plans and improvements to comply with Federal|State regulations.

Remarks

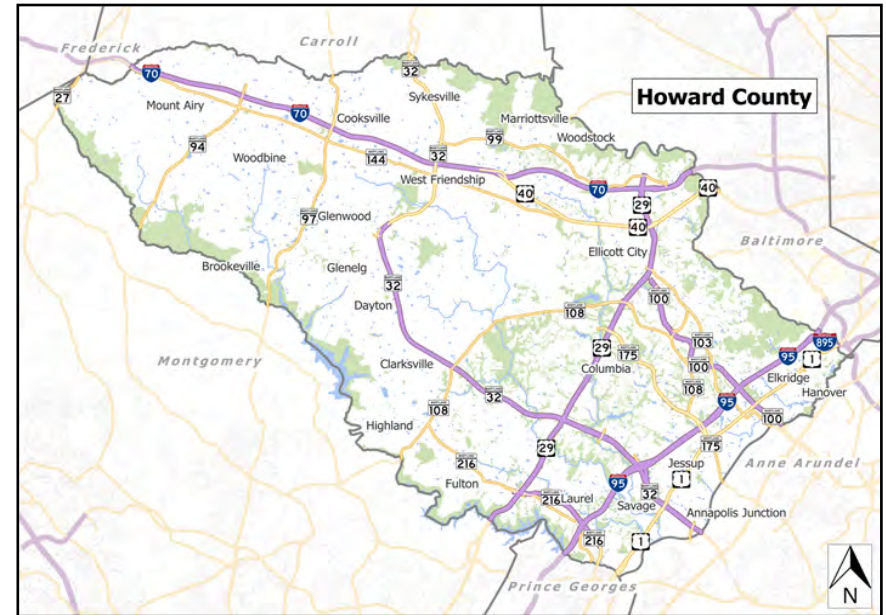
Project Schedule

FY27 - Construction: Remove USTs and ASTs and remediate contamination as necessary. Upgrade and repair vehicle wash pads as needed.
 FY28-FY36 - Design: Design remediation as necessary. Construction: Remove USTs and ASTs and remediate contamination as necessary. Design and install canopies at three vehicle maintenance shop wash pads.

Operating Budget Impact

Vehicle wash pads require semi-annual service which costs \$10,000 per site, which is \$70,000 per year for the seven sites.

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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,556	35	2,591	36	38	40	42	44	200	47	49	51	54	2,992
CONSTRUCTION	11,457	301	11,758	316	332	349	366	384	1,747	403	424	445	467	15,244
ADMINISTRATION	263	11	274	11	12	13	13	14	63	15	15	16	17	400
Total Expenditures	14,276	347	14,623	363	382	402	421	442	2,010	465	488	512	538	18,636
BONDS	14,076	347	14,423	363	382	402	421	442	2,010	465	488	512	538	18,436
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	14,276	347	14,623	363	382	402	421	442	2,010	465	488	512	538	18,636

\$0 spent and encumbered through February 2026

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

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 2026 Budget	14,276	149	14,425	161	174	188	203	219	945	237	256	585		16,448
Difference 2026 / 2027	0	198	198	202	208	214	218	223	1,065	228	232	-73	538	2,188

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

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

Description

This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems. Enhancements will include replacing the paper-based Fire emergency medical reporting system, upgrading the 911 system to the latest technology, and enabling Police field reporting.

Justification

This project replaces the existing Public Safety System, which is made up of software supporting 911, Police and Fire records, Detention Center management and Police, Fire and Sheriff mobile data computers. The current system has been in use since 2001. The enhancements will provide electronic reporting for the Police and Fire Departments. The upgrade is needed to keep the existing systems up to speed with new technology advances.

Remarks

1. This is a systemic project to ensure the Public Safety hardware and applications are up to date and comply with all regulatory requirements. This includes, but is not limited to Police, Fire, and Sheriff mobile data computers, Public Safety records management systems, Jail Management System, and Computer Aided Dispatch.
2. The current request includes funds for updates and upgrades to the Police Records Management, Field Based Reporting System, and a Computer Aided Dispatch System. Next Gen 911 will be implemented. Critical switches continue to be replaced.
3. Under Funding Sources, OTHER represents Pay as you go Fire Tax revenues.

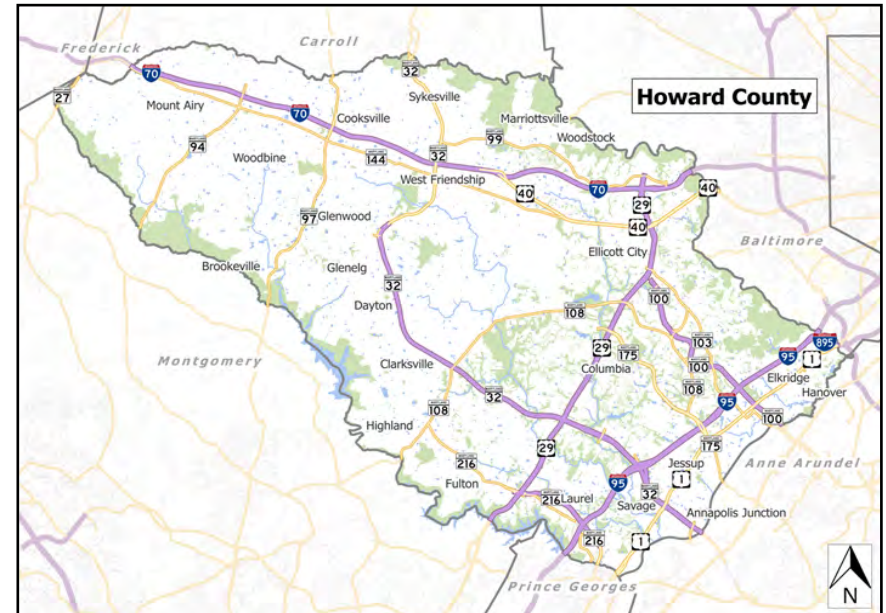
Project Schedule

FY27 - Continue Police CAD to CAD jurisdictions, body cameras Department of Corrections, Portable radios, batteries, upfitting Police Department and real time information center and Fire station 9 cellular BDA (Bi-Directional Antenna).

Operating Budget Impact

No operating budget 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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	350	0	350	0	0	0	0	0	0	0	0	0	0	350
CONSTRUCTION	2,005	160	2,165	160	160	160	160	160	800	0	0	0	0	2,965
ADMINISTRATION	1,075	0	1,075	0	0	0	0	0	0	0	0	0	0	1,075
EQUIPMENT & FURNISHINGS	10,297	940	11,237	640	640	640	640	640	3,200	0	0	0	0	14,437
Total Expenditures	13,727	1,100	14,827	800	800	800	800	800	4,000	0	0	0	0	18,827
BONDS	12,027	1,100	13,127	800	800	800	800	800	4,000	0	0	0	0	17,127
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
Total Funding	13,727	1,100	14,827	800	800	800	800	800	4,000	0	0	0	0	18,827

\$0 spent and encumbered through February 2026

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

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.

FY26 – Start police CAD to CAD jurisdictions, alerting pages, update inmate communication systems and implement force metrics Police Department.

FY 2026 Budget	13,727	800	14,527	800	800	800	800	0	3,200	0	0	0		17,727
Difference 2026 / 2027	0	300	300	0	0	0	0	800	800	0	0	0	0	1,100

Increase due to implementation of Real Time Information Center for Police.

Fiscal 2027 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

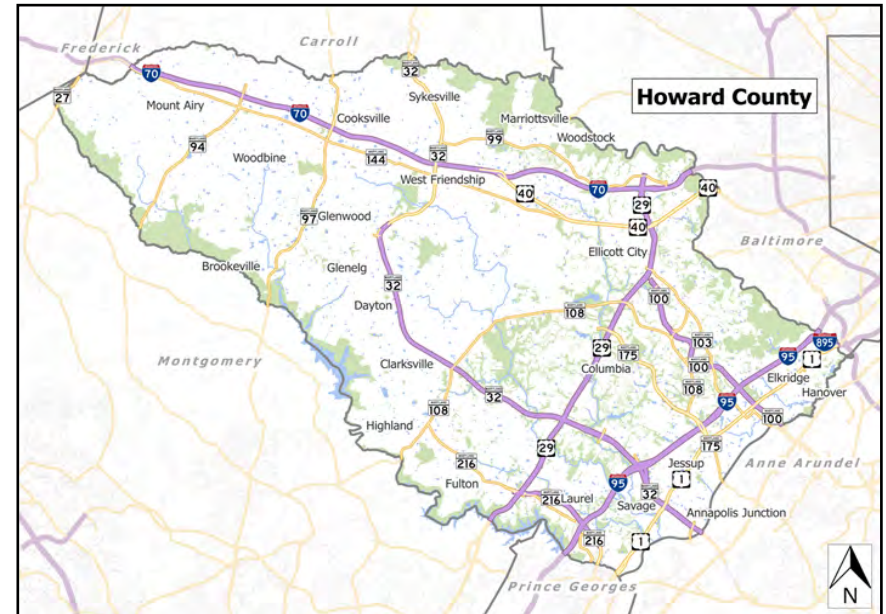
Project Schedule

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



Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0319-FY2010 TAX INCREMENT FINANCING PROJECTS

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
CONSTRUCTION	111,696	0	111,696	0	0	0	0	0	0	0	0	0	0	111,696
Total Expenditures	111,696	0	111,696	0	0	0	0	0	0	0	0	0	0	111,696
DEVELOPER CONTRIBUTION	696	0	696	0	0	0	0	0	0	0	0	0	0	696
GRANTS	21,000	0	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
Total Funding	111,696	0	111,696	0	0	0	0	0	0	0	0	0	0	111,696

\$0 spent and encumbered through February 2026

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

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

FY 2026 Budget	111,696	0	111,696	0	0	0	0	0	0	0	0	0		111,696
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

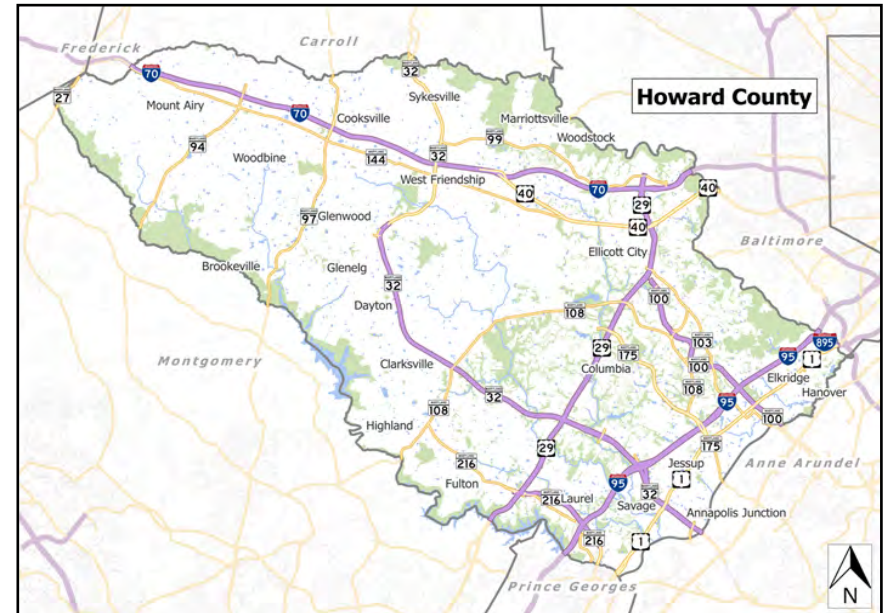
Project Schedule

- FY27 - Construction of Bureau of Utilities Tank Replacement.
- FY28 - Construction of Guilford Road|Recreation and Parks Fuel Island.
- FY29 - Construction of 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

No changes since FY26.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

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

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	497	0	497	0	0	0	0	0	0	0	0	0	0	497
CONSTRUCTION	8,094	1,450	9,544	1,980	1,450	0	0	0	3,430	0	0	0	0	12,974
Total Expenditures	8,591	1,450	10,041	1,980	1,450	0	0	0	3,430	0	0	0	0	13,471
BONDS	6,781	1,450	8,231	1,980	1,450	0	0	0	3,430	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
Total Funding	8,591	1,450	10,041	1,980	1,450	0	0	0	3,430	0	0	0	0	13,471

\$0 spent and encumbered through February 2026

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

Project Status

FY17 - Corridor Road and Safety Complex Fuel Stations 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. Construction of 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 - Started design for Fire Station #9 Long Reach Tank Replacement.

FY26 - Fire Station #9 design completed, no new work initiated.

FY 2026 Budget	8,591	1,450	10,041	1,980	1,450	0	0	0	3,430	0	0	0		13,471
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: C0324-FY2012 GEODETIC NETWORK AUTOMATION

Description

A project to purchase survey global positioning system (GPS) and digital survey equipment to maintain existing County Geodetic Control Network and provide incident and small-scale mapping County-wide. Provides computer management and related support services, asset management and usage updates related to changing technology in GPS availability and equipment, Survey data collection, field captured digital data using UAV|drone and scanning.

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 performed by the DPW Survey Division. The network is also used by the private sector to adhere to Developmental policy and for FEMA reporting in the determination of flood insurance credits for Howard County passed on to its residents.

Remarks

1. Current GPS equipment is 12+ years old, far exceeding technological changes and not fully capable of accessing all satellite systems and signals currently available or said to come.
2. Federal government is changing the definition of geodetic datums, repeatedly delayed and now said to be released in mid-2026. The datum will be GPS based. Purchase of upgraded GPS equipment through existing and proposed funds has been postponed from previous years' plans to coincide with Federal rollout.
3. Current digital conventional equipment is 13+ years old, exceeding technological changes and the generally accepted lifespan of maintaining necessary accuracies. Systematic replacement of equipment through FY30 is planned herein.
4. DPW Survey Division receives ever increasing requests from other County divisions and agencies for its use and services utilizing Unmanned Aircraft Vehicle (UAV or drone) and LDAR Scanning capabilities.

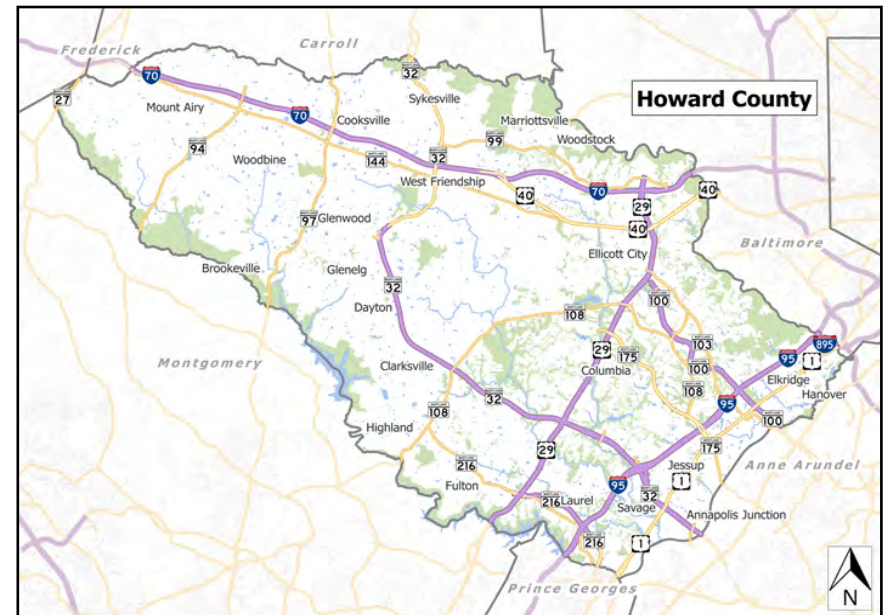
Project Schedule

- FY27 - Standard Program Management and upgrade of scanning program.
- FY28 - Replace existing County GPS field equipment and associated software for compatibility with, and in coordination with, Federal rollout of National datum changes.
- FY29 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0324-FY2012 GEODETIC NETWORK AUTOMATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
ADMINISTRATION	90	0	90	0	0	0	0	0	0	0	0	0	0	90
EQUIPMENT & FURNISHINGS	550	50	600	55	45	45	10	0	155	0	0	0	0	755
Total Expenditures	640	50	690	55	45	45	10	0	155	0	0	0	0	845
BONDS	225	0	225	0	0	0	0	0	0	0	0	0	0	225
PAY AS YOU GO	415	50	465	55	45	45	10	0	155	0	0	0	0	620
Total Funding	640	50	690	55	45	45	10	0	155	0	0	0	0	845

\$0 spent and encumbered through February 2026

\$480,601 spent and encumbered through February 2025

Project Status Prior thru FY25 - 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 for the processing and handling of point cloud generated data collection. Various accessory equipment purchases for field network equipment and equipment calibrations. Replaced GPS RTK base station and antenna at County Dayton facility.

FY26 - General maintenance related to network. Purchase of new drone with built-in remote ID as now required. Purchase of two additional high speed and memory desktops for the processing and handling of point cloud generated data collection.

FY 2026 Budget	640	50	690	55	10	10	0	0	75	0	0	0		765
Difference 2026 / 2027	0	0	0	0	35	35	10	0	80	0	0	0	0	80

None

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

Description

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

Justification

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

Remarks

1. Funding will provide direction for decision making on energy use for County operations.
2. Projects will be identified, prioritized, and tracked through establishment and maintenance of a Utility Bill Management system.
3. Save energy, meet emissions requirements, reduce consumption of non-renewable energy, greenhouse gas emissions, peak energy load by installing low-cost energy efficiency improvements in County facilities.
4. Additional funds are requested to identify the most feasible and cost-effective options for installing solar panels at County facilities, to design solar energy systems to secure grant funds, and to design and construct additional project scope.
5. Other funding refers to energy rebates and IRS Elective Pay.
6. Grant funding refers to State MEA Grants.
7. OCS to spend 10% of total project costs 2026 to qualify for federal ITC through safe harbor provisions. Unobligated MEA grant and match funds for Solar projects will be shifted as TAO into Project C0384.

Project Schedule

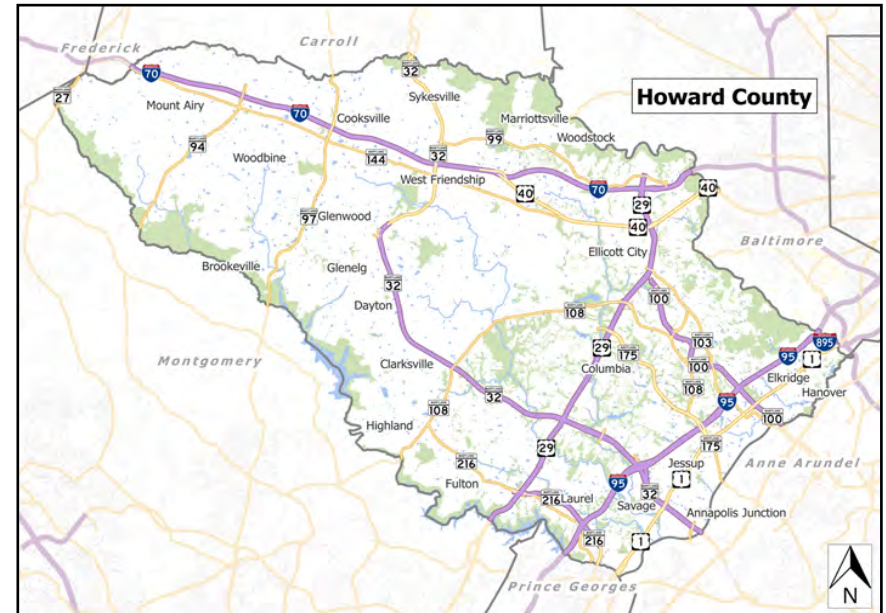
FY27 - Construct solar canopies if funding is sufficient. Replace aged heating and cooling equipment. Convert fossil fuel heating systems to electric. Update Building Automated Systems (BAS) to improve temperature and humidity. Add EV charging stations for County Fleet and for public use at County facilities. Elevate existing building envelope for increased insulation. Design for Microgrid, George Howard Complex and Roger Carter Community Center.

FY28 - Construct microgrid project if funding is sufficient.

Operating Budget Impact

Various projects which will be cost neutral or reduce energy 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



Explanation of Changes

Pursuing additional energy conservation projects including 4 State grant applications.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
PLANS & ENGINEERING	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	23,061	21,733	44,794	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	49,794
Total Expenditures	24,436	21,733	46,169	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	51,169
BONDS	7,602	8,600	16,202	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	21,202
GRANTS	13,979	4,133	18,112	0	0	0	0	0	0	0	0	0	0	18,112
OTHER SOURCES	2,205	5,600	7,805	0	0	0	0	0	0	0	0	0	0	7,805
PAY AS YOU GO	650	3,400	4,050	0	0	0	0	0	0	0	0	0	0	4,050
Total Funding	24,436	21,733	46,169	1,000	1,000	1,000	1,000	1,000	5,000	0	0	0	0	51,169

\$0 spent and encumbered through February 2026

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

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.

FY26 - Begin planning for 5 Community Solar projects-one ballasted ground mount at Carrs Mill Landfill and four solar canopies over County-owned parking lots.

FY 2026 Budget	24,436	10,000	34,436	1,000	1,000	1,000	0	0	3,000	0	0	0		37,436
Difference 2026 / 2027	0	11,733	11,733	0	0	0	1,000	1,000	2,000	0	0	0	0	13,733

Pursuing additional energy conservation projects including 4 State grant applications. Additional need in grant fund is net of these 4 State grant applications and balance of grant appropriation for FEMA project that did not materialize since FEMA program shut down. Increase in Bond funds are grants' matching requirement.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0332-FY2014 BUS STOP IMPROVEMENTS

Description

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. These investments will help facilitate connections between the RTA and more regionally focused service to adjacent counties.

Justification

The Central Maryland Transit Development Plan and field survey of the RTA bus stops for the Pedestrian Master Plan indicates that these improvements are needed for passenger access, safety, and comfort as well as conform with ADA guidelines. The proposed improvements also seek to increase ridership on the local system by making stops more accessible and convenient. FLASH bus stop improvements will facilitate passenger safety, convenience and operating efficiency.

Remarks

1. RTA bus stop improvements include installation of bus shelters, concrete pads, bus stop signs, connecting sidewalks, curb cuts, crosswalks, benches, trashcans and other passenger amenities.
2. RTA bus stops will comply with the Americans with Disabilities Act (ADA) regulations.
3. RTA bus stops will be identified, evaluated, and improved, in order of priority by ridership.
4. Significant improvements are coordinated with the Department of Public Works and the Department of Planning and Zoning.
5. FLASH bus station design is consistent with Montgomery County design guidance.

Project Schedule

Ongoing program

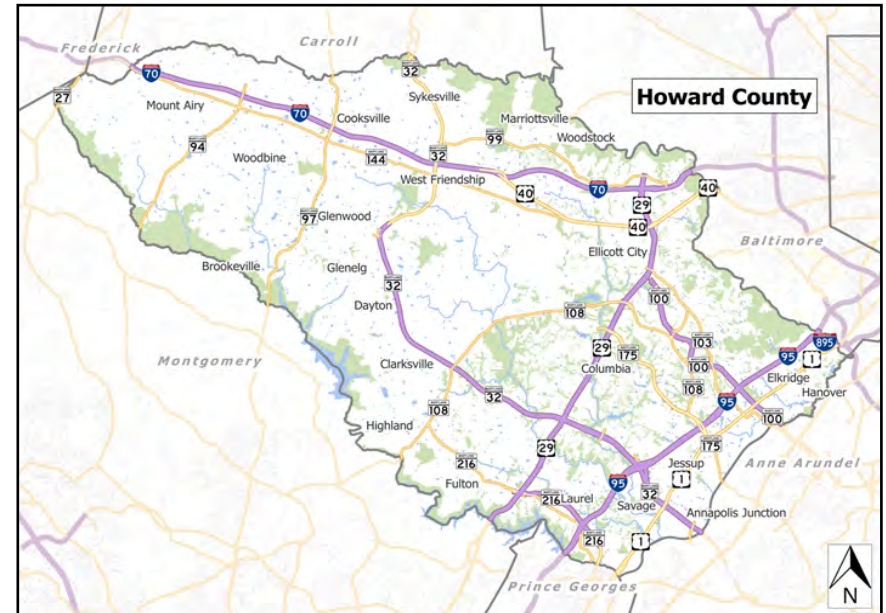
FY27 - Identification and construction of pads, sidewalk connections, signage and passenger amenities for 50 RTA stops.

FY28-FY32 - Identification and construction of pads, sidewalk connections, signage and passenger amenities at RTA stops.

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



Explanation of Changes

None

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0332-FY2014 BUS STOP IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	5,540	300	5,840	125	125	125	125	125	625	0	0	0	0	6,465
Total Expenditures	6,330	300	6,630	125	125	125	125	125	625	0	0	0	0	7,255
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	3,840	300	4,140	125	125	125	125	125	625	0	0	0	0	4,765
Total Funding	6,330	300	6,630	125	125	125	125	125	625	0	0	0	0	7,255

\$0 spent and encumbered through February 2026

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

Project Status FY26 - Installation of pads, sidewalk connections, signage and passenger amenities at 50 stops. Completion of public outreach, design and engineering for 6 FLASH stations and initiated of construction. Identified locations, received a categorical exclusion from USDOT, and initiated designs at those locations.

FY 2026 Budget	6,330	100	6,430	100	100	100	0	0	300	0	0	0		6,730
Difference 2026 / 2027	0	200	200	25	25	25	125	125	325	0	0	0	0	525

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

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 DGS Operation & Maintenance Bureau.

In anticipation of long term needs to replace the existing Detention Center, preliminary master planning and programming will commence.

Project Schedule

FY27 - New Detention Center Conceptual Design and deferred maintenance.

FY28-FY31 - Harford Alarm upgrades and deferred maintenance.

FY31 - Commence Design for new Detention Center.

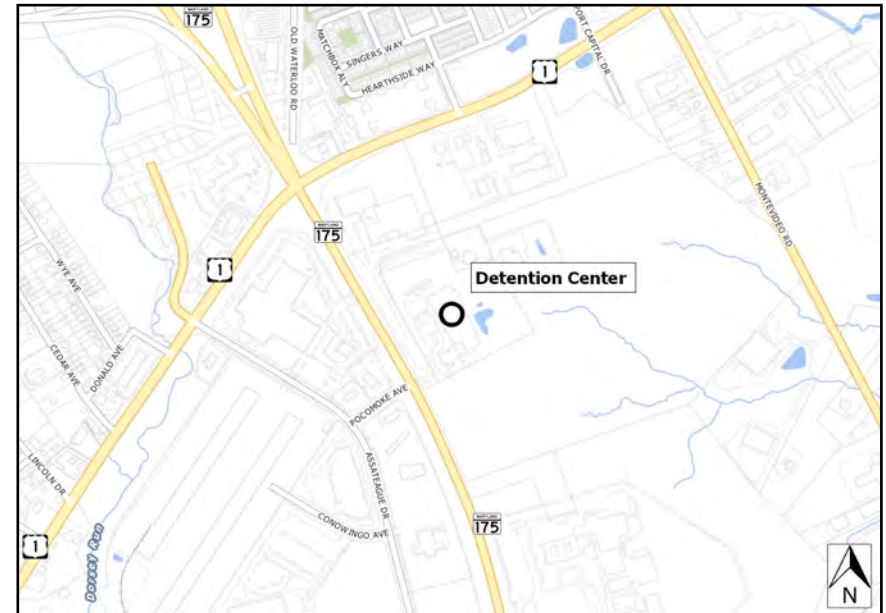
FY32 - Design for new Detention Center.

FY33 - Construction to commence on new Detention Center.

Operating Budget Impact

DGS sees no additional impact in FY27.

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

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

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0333-FY2015 DETENTION CENTER RENOVATIONS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,956	150	3,106	150	0	0	1,700	6,000	7,850	1,000	0	0	0	11,956
CONSTRUCTION	25,106	1,630	26,736	1,295	1,295	1,950	1,900	1,500	7,940	110,000	100	0	0	144,776
ADMINISTRATION	210	40	250	40	40	40	40	140	300	140	140	0	0	830
EQUIPMENT & FURNISHINGS	904	0	904	0	0	0	0	0	0	0	10,000	0	0	10,904
Total Expenditures	29,176	1,820	30,996	1,485	1,335	1,990	3,640	7,640	16,090	111,140	10,240	0	0	168,466
BONDS	27,976	1,820	29,796	1,485	1,335	1,990	3,640	7,640	16,090	111,140	10,240	0	0	167,266
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
Total Funding	29,176	1,820	30,996	1,485	1,335	1,990	3,640	7,640	16,090	111,140	10,240	0	0	168,466

\$0 spent and encumbered through February 2026

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

Project Status Design and construction of repairs and improvements continue 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 Refacing Project, Complete Roll Call Room renovation.

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

FY26 - Continue New Detention Center Feasibility Study. Lobby modernization|security upgrades and new modular Training building.

FY 2026 Budget	29,176	3,770	32,946	1,535	1,335	1,990	1,940	11,240	18,040	111,140	10,240	0		172,366
Difference 2026 / 2027	0	(1,950)	(1,950)	(50)	0	0	1,700	(3,600)	(1,950)	0	0	0	0	(3,900)

FY27 request reduced due to postponement of conceptual design for new Detention Center. Land acquisition funding removed from FY32.

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

Description

A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS). This is to include 50+ Centers, sites and space needs for other departmental programming.

Justification

As determined by the 2015 Master Plan, the existing 50+ Facilities are not adequate to support the tremendously increasing demand for such services and facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population.

Remarks

1. The Master Plan was completed in 2015. In FY19 the current East Columbia location was selected for a new 50+ Center.
2. Funds requested in FY20 for repairs and improvements to Bain Center, the most actively used 50+ center in the County. Requested improvements include modifications to increase program space, upgrades to building HVAC and electrical, installation of perimeter lighting and other interior improvements. FY21 funds were requested to begin construction of E. Columbia 50+ Center. Construction was postponed as funds were not approved. This building will aim to achieve LEED Gold certification with emphasis on energy efficiency, incorporating solar panels and innovative storm water management.
3. Funds requested in FY22 to be added to FY21 funds for estimated construction cost of E. Columbia 50+ Center.
4. Funds requested in FY23 for renovation of existing E. Columbia 50+ Center located in E. Columbia Library to re-imagine this space as a Multi-Service Center capable of providing a variety of community based services.
5. FY23 request decreased due to favorable pricing received for new 50+ Center and potential State Bond bills.
6. OTHER fund represents Family Support Center Tenant Improvement Allowance.

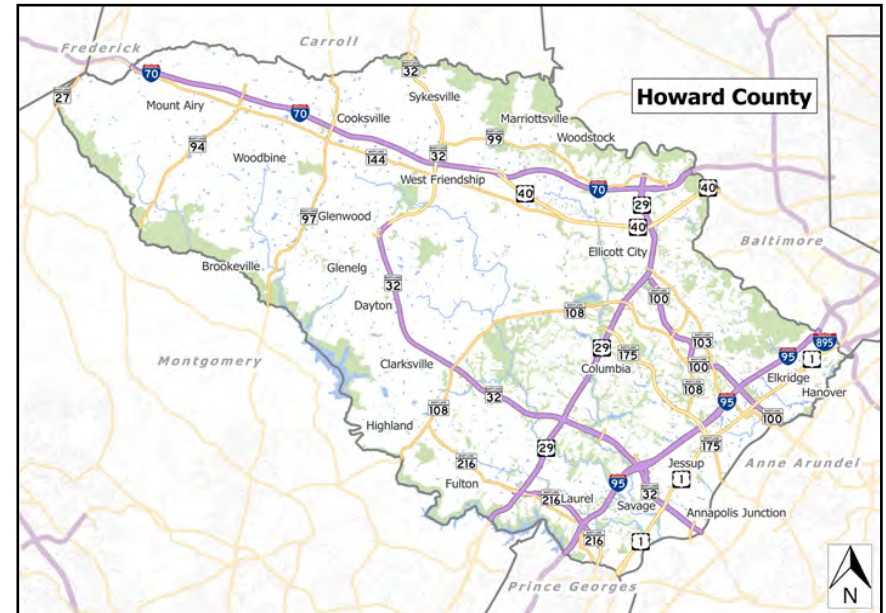
Project Schedule

- FY27-FY28 - FFE improvements for East Columbia 50+ Center.
- FY29-FY30 - Family Support Center Expansion.

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



Explanation of Changes

State grant for East Columbia 50+ Center FFE in lieu of bond funding request.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

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

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,460	0	2,460	0	100	0	0	0	100	0	0	0	0	2,560
CONSTRUCTION	21,785	0	21,785	0	400	300	0	0	700	0	0	0	0	22,485
ADMINISTRATION	55	0	55	0	0	0	0	0	0	0	0	0	0	55
EQUIPMENT & FURNISHINGS	150	800	950	0	0	0	0	0	0	0	0	0	0	950
Total Expenditures	24,450	800	25,250	0	500	300	0	0	800	0	0	0	0	26,050
BONDS	16,860	0	16,860	0	500	300	0	0	800	0	0	0	0	17,660
GRANTS	1,950	800	2,750	0	0	0	0	0	0	0	0	0	0	2,750
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
Total Funding	24,450	800	25,250	0	500	300	0	0	800	0	0	0	0	26,050

\$0 spent and encumbered through February 2026

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

Project Status

FY20 - Bain 50+ construction; New East Columbia 50+ Center design completed and began construction.

FY21 - Bain 50+ Center construction completed; East Columbia 50+ Center design 95% 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 East Columbia 50+ Center design; 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; Existing East Columbia 50+ Center renovation construction; Bain 50+ Center Generator to commence.

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

FY26 - Additional work for East Columbia 50+ Center.

FY 2026 Budget	24,450	350	24,800	350	500	300	0	0	1,150	0	0	0		25,950
Difference 2026 / 2027	0	450	450	(350)	0	0	0	0	(350)	0	0	0	0	100

State grant for East Columbia 50+ Center FFE in lieu of bond funding request.

Fiscal 2027 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.

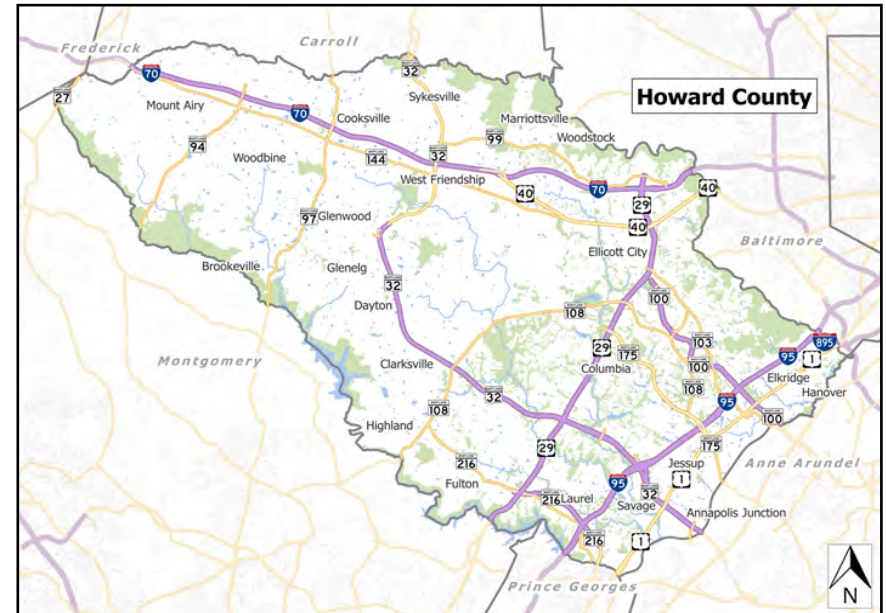
Project Schedule

- FY25 - Complete stormceptor design.
- FY26 - Complete stormwater treatment design.
- FY27 - Construct stormwater treatment system.

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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0336-FY2014 LANDFILL RESOURCE MANAGEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	320	762	1,082	0	0	0	0	0	0	0	0	0	0	1,082
Total Expenditures	570	762	1,332	0	0	0	0	0	0	0	0	0	0	1,332
BONDS	400	762	1,162	0	0	0	0	0	0	0	0	0	0	1,162
PAY AS YOU GO	170	0	170	0	0	0	0	0	0	0	0	0	0	170
Total Funding	570	762	1,332	0	0	0	0	0	0	0	0	0	0	1,332

\$0 spent and encumbered through February 2026

\$361,030 spent and encumbered through February 2025

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 2026 Budget	570	0	570	0	0	0	0	0	0	0	0	0		570
Difference 2026 / 2027	0	762	762	0	0	0	0	0	0	0	0	0	0	762

Increase due to construction of a stormwater treatment system.

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 (\$23M and \$10M in FY27), State Bond Bill (\$10M and \$3M in FY27) 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

FY27 - Finish Maryland Avenue Culvert design. Continue T-1 pond design. Continue North Tunnel construction. Continue design for 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Scope definition and timeline of project account for cost increase.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	18,600	0	18,600	5,000	4,000	0	0	0	9,000	0	0	0	0	27,600
LAND ACQUISITION	30,700	0	30,700	0	0	0	0	0	0	0	0	0	0	30,700
CONSTRUCTION	270,861	46,000	316,861	33,000	22,000	0	0	0	55,000	0	0	0	0	371,861
ADMINISTRATION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
Total Expenditures	320,561	46,000	366,561	38,000	26,000	0	0	0	64,000	0	0	0	0	430,561
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	13,000	91,071	20,000	8,000	0	0	0	28,000	0	0	0	0	119,071
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	136,700	33,000	169,700	18,000	18,000	0	0	0	36,000	0	0	0	0	205,700
STORMWATER UTILITY FUNDING	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Funding	320,561	46,000	366,561	38,000	26,000	0	0	0	64,000	0	0	0	0	430,561

\$0 spent and encumbered through February 2026

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

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 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, misc sidewalk repairs, stabilization of Caplans, H-7 pond, Quaker Mill pond and H-4 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 2026 Budget	320,561	10,000	330,561	10,000	10,000	10,000	0	0	30,000	0	0	0		360,561
Difference 2026 / 2027	0	36,000	36,000	28,000	16,000	(10,000)	0	0	34,000	0	0	0	0	70,000

Increase due to additional State recommended loan and grants for FY27.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0338-FY2015 BROADBAND INSTALLATIONS

Description

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. 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

1. Other revenues are generated from fee-supported bonds or capital lease.
2. Build out and infrastructure upgrades continue through the fiscal year as necessary.
3. Fiber build out of laterals and backbone will also continue throughout fiscal year as necessary.

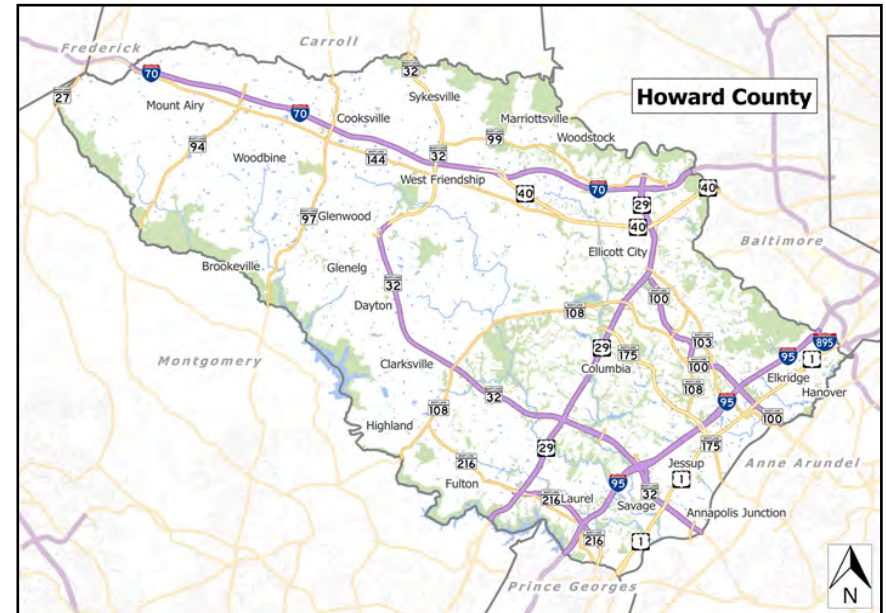
Project Schedule

FY27 - 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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0338-FY2015 BROADBAND INSTALLATIONS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	3,960	480	4,440	320	0	0	0	0	320	0	0	0	0	4,760
Total Expenditures	3,960	480	4,440	320	0	0	0	0	320	0	0	0	0	4,760
OTHER SOURCES	3,320	480	3,800	320	0	0	0	0	320	0	0	0	0	4,120
PAY AS YOU GO	640	0	640	0	0	0	0	0	0	0	0	0	0	640
Total Funding	3,960	480	4,440	320	0	0	0	0	320	0	0	0	0	4,760

\$0 spent and encumbered through February 2026

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

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 2026 Budget	3,960	320	4,280	0	0	0	0	0	0	0	0	0		4,280
Difference 2026 / 2027	0	160	160	320	0	0	0	0	320	0	0	0	0	480

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

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

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.

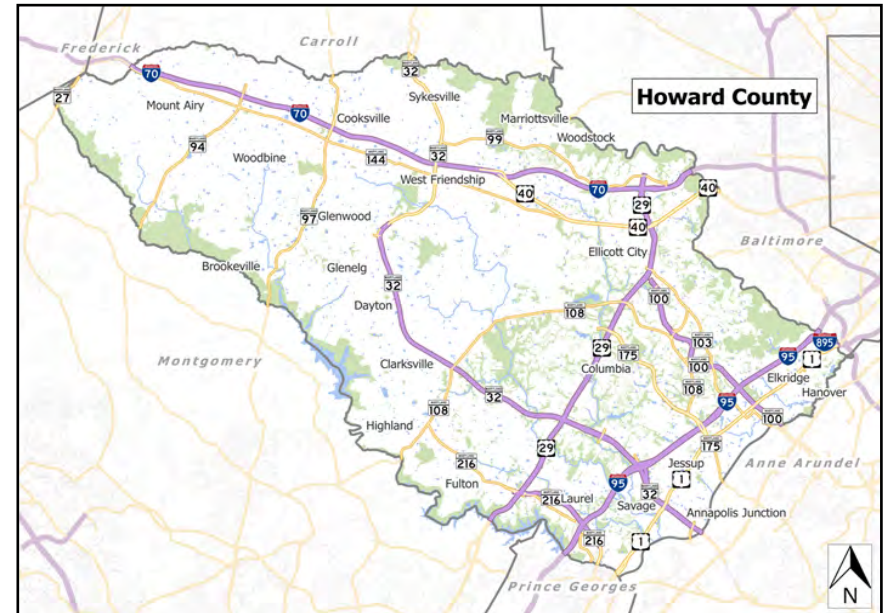
Project Schedule

FY27 - 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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	6,440	720	7,160	480	0	0	0	0	480	0	0	0	0	7,640
Total Expenditures	6,440	720	7,160	480	0	0	0	0	480	0	0	0	0	7,640
OTHER SOURCES	5,480	720	6,200	480	0	0	0	0	480	0	0	0	0	6,680
PAY AS YOU GO	960	0	960	0	0	0	0	0	0	0	0	0	0	960
Total Funding	6,440	720	7,160	480	0	0	0	0	480	0	0	0	0	7,640

\$0 spent and encumbered through February 2026

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

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 2026 Budget	6,440	480	6,920	0	0	0	0	0	0	0	0	0		6,920
Difference 2026 / 2027	0	240	240	480	0	0	0	0	480	0	0	0	0	720

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

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

Description

The Broadband Installation project will extend services to non-government 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.

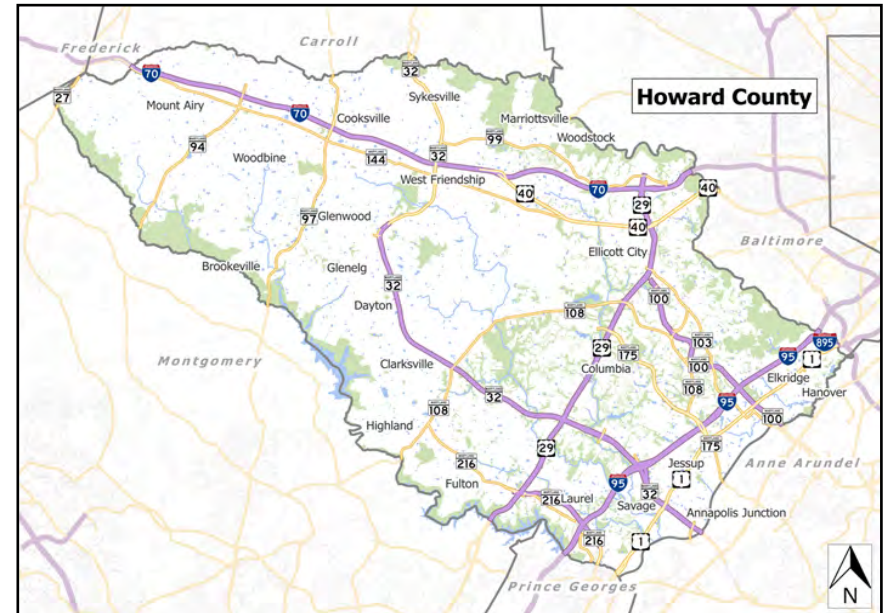
Project Schedule

FY27 - 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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	2,600	300	2,900	200	0	0	0	0	200	0	0	0	0	3,100
Total Expenditures	2,600	300	2,900	200	0	0	0	0	200	0	0	0	0	3,100
OTHER SOURCES	2,200	300	2,500	200	0	0	0	0	200	0	0	0	0	2,700
PAY AS YOU GO	400	0	400	0	0	0	0	0	0	0	0	0	0	400
Total Funding	2,600	300	2,900	200	0	0	0	0	200	0	0	0	0	3,100

\$0 spent and encumbered through February 2026

\$924,565 spent and encumbered through February 2025

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 2026 Budget	2,600	200	2,800	0	0	0	0	0	0	0	0	0		2,800
Difference 2026 / 2027	0	100	100	200	0	0	0	0	200	0	0	0	0	300

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

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.

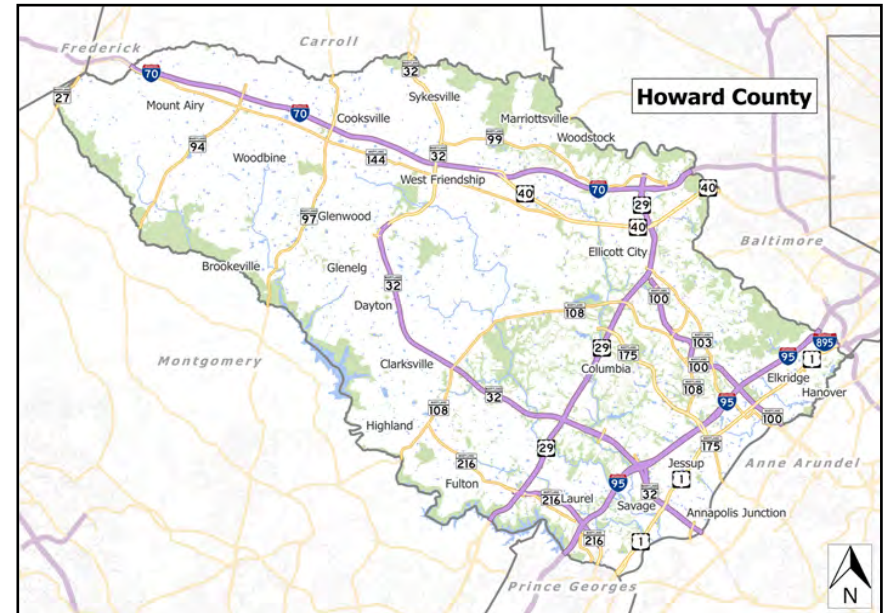
Project Schedule

- FY27-FY28 - Alpha Ridge Brine Facility design and construction.
- FY29-FY30 - Dayton Maintenance|Admin Building design.
- FY31 - New Dayton Maintenance|Admin Building construction.

Operating Budget Impact

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

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

No changes.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,160	100	2,260	0	250	600	0	0	850	0	0	0	0	3,110
CONSTRUCTION	6,626	0	6,626	880	0	0	4,200	0	5,080	0	0	0	0	11,706
ADMINISTRATION	179	0	179	18	20	0	0	0	38	0	0	0	0	217
EQUIPMENT & FURNISHINGS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	9,005	100	9,105	898	270	600	4,200	0	5,968	0	0	0	0	15,073
BONDS	9,005	100	9,105	898	270	600	4,200	0	5,968	0	0	0	0	15,073
Total Funding	9,005	100	9,105	898	270	600	4,200	0	5,968	0	0	0	0	15,073

\$0 spent and encumbered through February 2026

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

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 - Renovated Dayton Admin trailer.

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

FY22 - Continued construction of 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 construction continued.

FY26 - Mayfield employee lounge|lockers construction completed and FFE.

FY 2026 Budget	9,005	100	9,105	898	270	600	4,200	0	5,968	0	0	0		15,073
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS

Description

A project to support environmental compliance activities for County Facilities. Work may include the study, planning, design and construction of environmental protection and remediation measures.

Justification

Plans and improvements to comply with Federal|State regulations.

Remarks

Other money represents escrowed remediation expenses.

Project Schedule

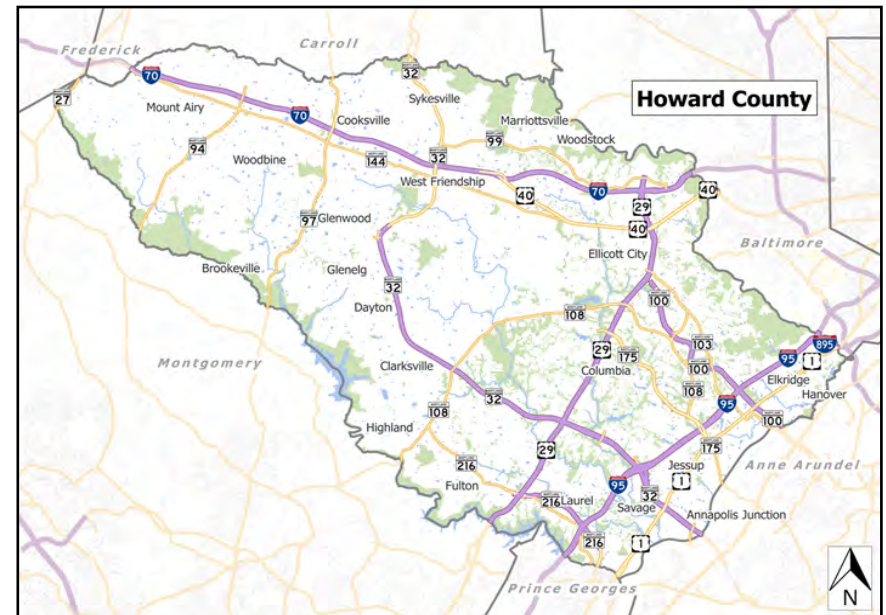
FY27 - Design: Conduct environmental compliance assessments at multiple facilities. Conduct annual environmental compliance updates. Conduct stormwater monitoring. Inspect above ground storage tanks monthly.

FY28-FY36 - Design: Conduct environmental compliance assessments of additional facilities. Update every five years. Update SPCC (Spill Prevention Control and Countermeasure) plans every five years. Update SWPPPs (Stormwater Pollution Prevention Plans) as necessary. Conduct stormwater monitoring. Conduct monthly inspections of aboveground storage tanks.

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	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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,046	0	2,046	150	274	166	367	306	1,263	192	350	211	396	4,458
Total Expenditures	2,046	0	2,046	150	274	166	367	306	1,263	192	350	211	396	4,458
BONDS	2,046	0	2,046	150	274	166	367	306	1,263	192	350	211	396	4,458
Total Funding	2,046	0	2,046	150	274	166	367	306	1,263	192	350	211	396	4,458

\$0 spent and encumbered through February 2026

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

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 2026 Budget	2,046	171	2,217	171	385	527	407	250	1,740	250	566	625		5,398
Difference 2026 / 2027	0	(171)	(171)	(21)	(111)	(361)	(40)	56	(477)	(58)	-216	-414	396	(940)

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0350-FY2017 NEW BUDGET SYSTEM

Description

The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation. Phase 1 funding will focus on a feasibility study and provide needed insight into budgeting systems currently on the market that are capable of addressing present and future operating and capital budgeting needs.

Justification

An enhanced budget application is needed to allow for additional analysis, forecasting, data-driven decision making, and integration with the ERP system. The passing of CB 54-2015 along with the integration of performance management added additional requirements to both the operating and capital budget processes. The incorporation of these changes and the desire for additional transparency makes it even more important to consider the future direction of both the industry and the County. The study in the first stage of the project will enable the County to examine the current needs of its existing budget processes and presentations as well as understand the technologies and functionalities being utilized in other jurisdictions. This process will help control the costs associated with a potential project as it will allow for long-term planning.

Remarks

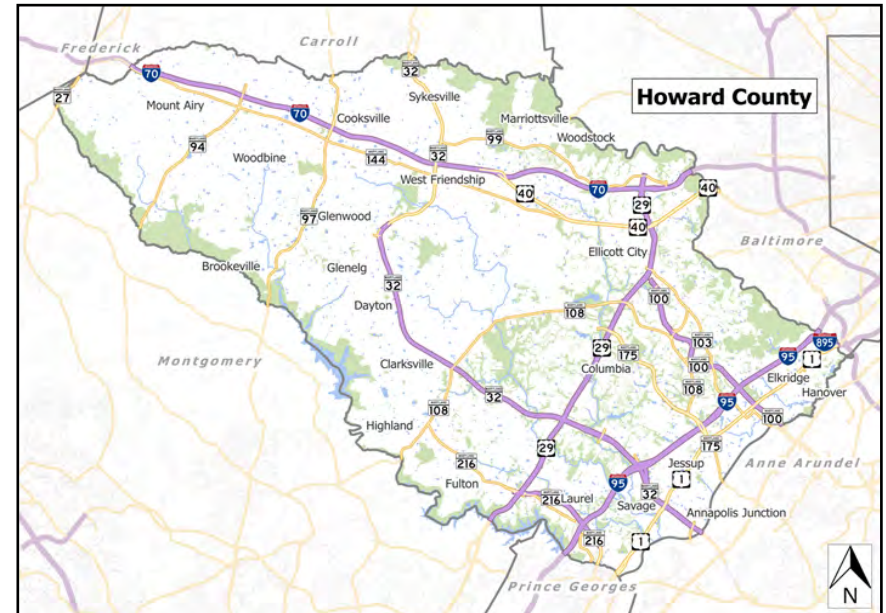
Project Schedule

Project is in the final stages, with expected closeout to start in Fiscal 2027.

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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0350-FY2017 NEW BUDGET SYSTEM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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

\$0 spent and encumbered through February 2026

\$485,013 spent and encumbered through February 2025

Project Status FY27 - Financial closeout

FY25-FY26 - Final enhancements

FY 2026 Budget	500	0	500	0	0	0	0	0	0	0	0	0		500
Difference 2026 / 2027	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. In FY25, the study was initiated to identify a site along with preparing alternate contingency options.
6. Other sources are state and federal grants.

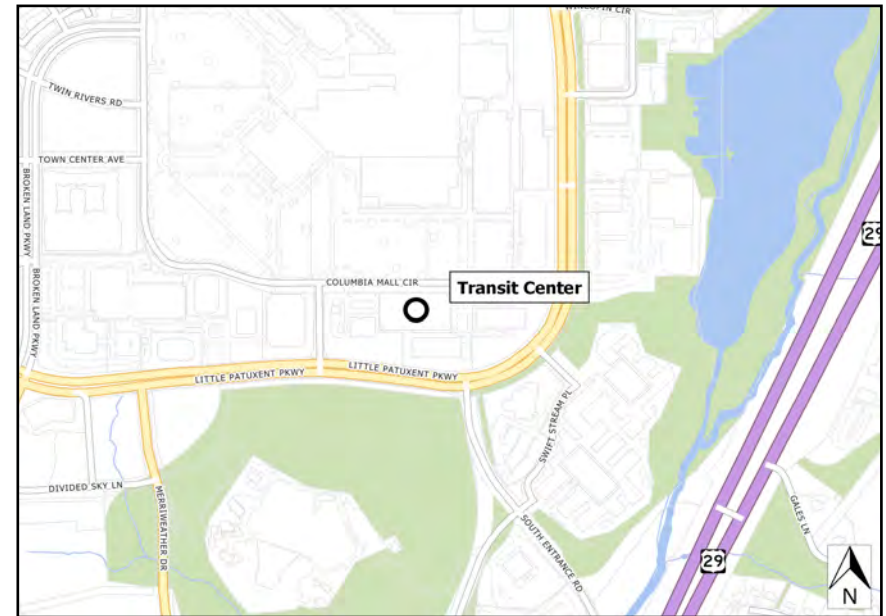
Project Schedule

FY27-FY28 - Secure and explore potential grant opportunities and initiate concept design.
 FY28-FY32 - Preliminary design and 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	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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0353-FY2024 TRANSIT CENTER

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	450	250	700	250	250	300	500	200	1,500	0	0	0	0	2,200
CONSTRUCTION	0	0	0	0	0	0	0	6,600	6,600	0	0	0	0	6,600
Total Expenditures	450	250	700	250	250	300	500	6,800	8,100	0	0	0	0	8,800
BONDS	450	250	700	250	250	300	0	0	800	0	0	0	0	1,500
OTHER SOURCES	0	0	0	0	0	0	500	6,800	7,300	0	0	0	0	7,300
Total Funding	450	250	700	250	250	300	500	6,800	8,100	0	0	0	0	8,800

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status FY26 - Completed updated site analysis.

FY 2026 Budget	450	250	700	250	250	300	500	6,800	8,100	0	0	0		8,800
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding aligns with Downtown Columbia Plan and CEPPA.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS

Description

This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities. Minor building design and construction required to accommodate these systems would also be included.

Justification

This project will address concerns that security at some County facilities might not be adequate to address possible threats to these facilities.

Remarks

A number of security assessments performed in recent years recommend some level of hardening for County facilities.

Project Schedule

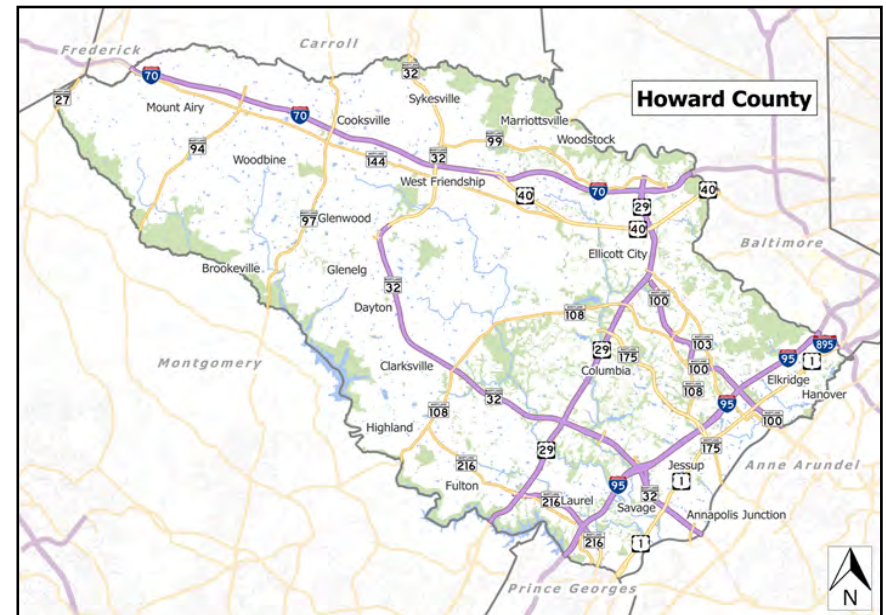
FY27 - Incorporate HVAC outside air intake improvements, security improvements to parking area, and modifications to building entrance and exits. Develop procedures and purchase CCTV portable unit for events.

FY28 - Start transition from mechanical locks to locks with mobile credentials (fobs).

Operating Budget Impact

Annual Maintenance: \$24,000. Additional costs for security guards to 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

No changes.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	170	0	170	0	0	0	0	0	0	0	0	0	0	170
CONSTRUCTION	3,740	500	4,240	500	500	500	0	0	1,500	0	0	0	0	5,740
Total Expenditures	3,910	500	4,410	500	500	500	0	0	1,500	0	0	0	0	5,910
BONDS	3,910	500	4,410	500	500	500	0	0	1,500	0	0	0	0	5,910
Total Funding	3,910	500	4,410	500	500	500	0	0	1,500	0	0	0	0	5,910

\$0 spent and encumbered through February 2026

\$891,101 spent and encumbered through February 2025

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

FY21 - Developed in-house assessment tool.

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

FY24 - Updated all card readers to latest security protocols. Began 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.

FY26 - Security upgrades at County buildings including GHB complex (magnetometer and security bollards). Continued advancements in access control and alarm security efforts.

FY 2026 Budget	3,910	500	4,410	500	500	500	0	0	1,500	0	0	0		5,910
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

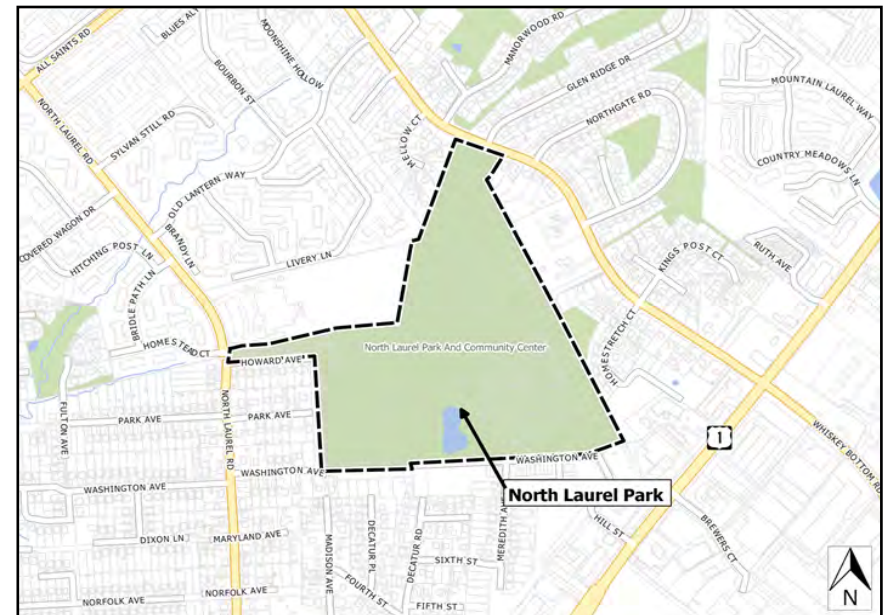
Project Schedule

FY27 - Project closeout.

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



Explanation of Changes

No changes.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0358-FY2019 NORTH LAUREL COMMUNITY POOL

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	22,240	0	22,240	0	0	0	0	0	0	0	0	0	0	22,240
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
Total Funding	22,240	0	22,240	0	0	0	0	0	0	0	0	0	0	22,240

\$0 spent and encumbered through February 2026

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

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.

FY26 - Building operational; complete new playground.

FY 2026 Budget	22,240	0	22,240	0	0	0	0	0	0	0	0	0		22,240
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2027 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

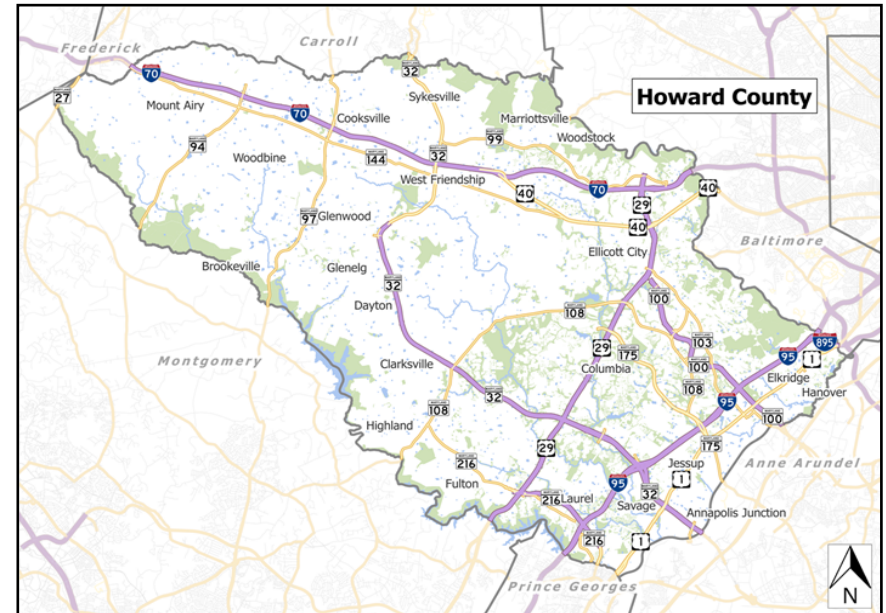
1. FY26-OTHER represents Pay as you Go generated from Fire Tax and possible reimbursement for acquisition of Savage Fire parking lot by the Savage VFC.
2. FY27-OTHER moved to new Fire project F-5984, Fire Station 16.

Project Schedule

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



Explanation of Changes

None.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0360-FY2019 REAL ESTATE PLANNING AND DESIGN

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
PLANS & ENGINEERING	6,545	0	6,545	500	0	0	300	0	800	0	0	0	0	7,345
LAND ACQUISITION	4,500	(4,500)	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	11,045	(4,500)	6,545	500	0	0	300	0	800	0	0	0	0	7,345
BONDS	3,645	0	3,645	500	0	0	300	0	800	0	0	0	0	4,445
OTHER SOURCES	4,500	(4,500)	0	0	0	0	0	0	0	0	0	0	0	0
PAY AS YOU GO	2,900	0	2,900	0	0	0	0	0	0	0	0	0	0	2,900
Total Funding	11,045	(4,500)	6,545	500	0	0	300	0	800	0	0	0	0	7,345

\$0 spent and encumbered through February 2026

\$720,318 spent and encumbered through February 2025

Project Status

FY26 - Feasibility study completed for potential site acquisition for a Fire Station - site was deemed unsuitable.

FY 2026 Budget	11,045	0	11,045	500	0	0	300	0	800	0	0	0		11,845
Difference 2026 / 2027	0	(4,500)	(4,500)	0	0	0	0	0	0	0	0	0	0	(4,500)

Reappropriate OTHER funds to new project F-5984.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0363-FY2019 LINWOOD SCHOOL PARKING LOT

Description

A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.

Justification

This project will provide overflow parking for the Linwood school program staff and visitors. The shortage of parking on the school site has been driven by changes to staffing requirements by the State.

Remarks

1. OTHER revenue represents Linwood School contribution.
2. GRANT revenue represents state funding.
3. Required Public process and hearing with Planning board was held April 5, 2018.

Project Schedule

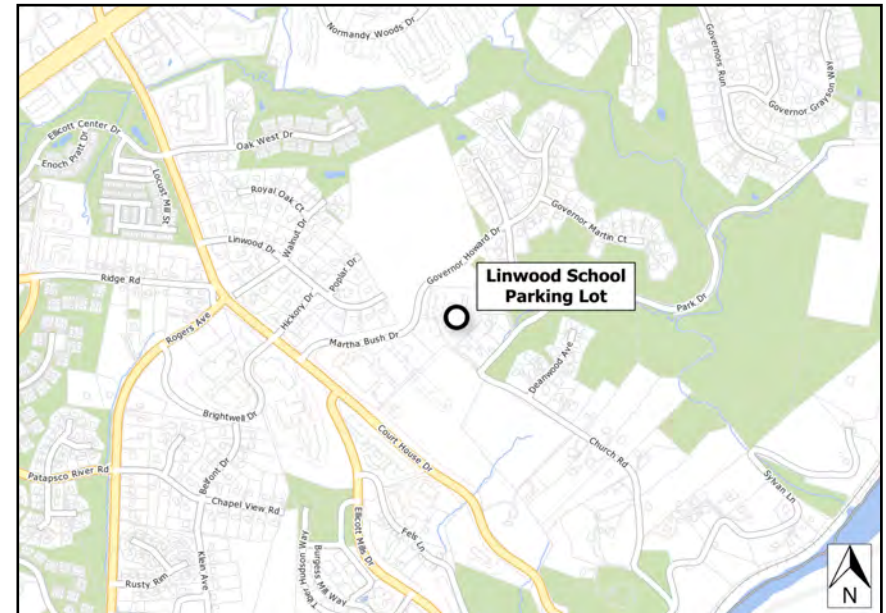
FY22 - Construction of parking lot. Design is substantially complete. Working on utility relocations. Project is currently over budget and Linwood Center is evaluating alternative funding sources.

FY23 - Project remains over budget and no alternative funding sources have been found. County is working with State Department of General Services to determine if a portion of the District Court parking lot may be able to be utilized by Linwood.

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



Explanation of Changes

None

Fiscal 2027 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.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	300	0	300	0	0	0	0	0	0	0	0	0	0	300
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
Total Funding	300	0	300	0	0	0	0	0	0	0	0	0	0	300

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status FY20-FY21 - Design and site work.

FY22 - Explored alternative execution strategy.

FY 2026 Budget	300	0	300	0	0	0	0	0	0	0	0	0		300
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

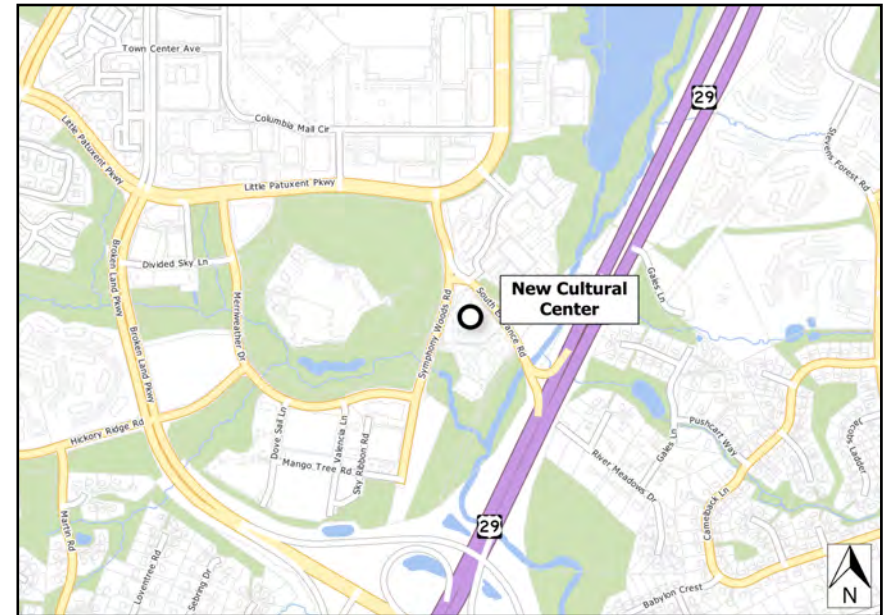
Project Schedule

- FY27 - Finish Phase 1 of Construction and begin Phase 2.
- FY28 - Continue Phase 2 of Construction.
- FY29 - Finish Construction of Phase 2.

Operating Budget Impact

DGS will require operating funds starting mid-FY27 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

Construction schedule adjustments due to site and utility complexities. FY27 grant funding added.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0364-FY2021 NEW CULTURAL CENTER

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	70,485	500	70,985	0	0	0	0	0	0	0	0	0	0	70,985
Total Expenditures	71,985	500	72,485	0	0	0	0	0	0	0	0	0	0	72,485
DEVELOPER CONTRIBUTION	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	7,000
GRANTS	500	500	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Other GO	64,485	0	64,485	0	0	0	0	0	0	0	0	0	0	64,485
Total Funding	71,985	500	72,485	0	0	0	0	0	0	0	0	0	0	72,485

\$0 spent and encumbered through February 2026

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

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 Phase 1 construction.

FY26 - Continue Phase 1 construction.

FY 2026 Budget	71,985	0	71,985	0	0	0	0	0	0	0	0	0		71,985
Difference 2026 / 2027	0	500	500	0	0	0	0	0	0	0	0	0	0	500

FY27 grant funding added.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0365-SYSTEMIC FACILITY IMPROVEMENTS

Description

Project to maintain all county facilities managed by the Department of General Services.

Justification

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

Remarks

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

Project Schedule

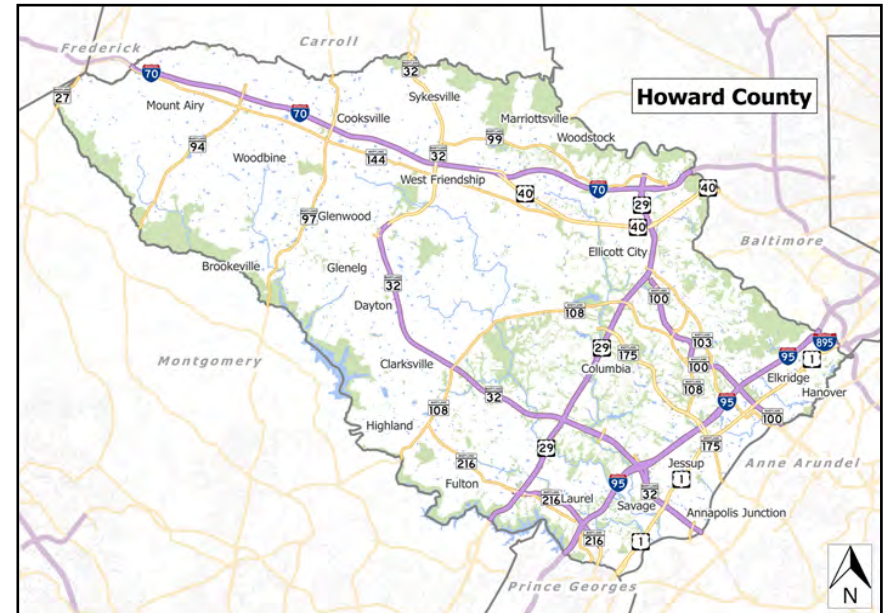
FY27 - Animal Control HVAC upgrades; elevator upgrades at various County facilities; Miller Branch Library carpet replacement; DTCS office renovations; Board of Elections renovation; DRP Headquarters renovation; New chiller|HVAC replacement at Carrol Ligon Data Center; and additional renovation and repair work at 9755 and other County buildings as part of ongoing deferred maintenance improvements.

FY28-FY29 - Continuation of deferred maintenance initiatives, including miscellaneous departmental renovation and building system upgrades across multiple County facilities.

Operating Budget Impact

Operating budget to increase by approximately \$800,000 in FY26.

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

Shifted funding from FY28 to FY27.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0365-SYSTEMIC FACILITY IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,818	100	2,918	100	100	470	100	0	770	0	0	0	0	3,688
CONSTRUCTION	33,181	13,630	46,811	7,090	6,775	6,130	6,000	0	25,995	0	0	0	0	72,806
ADMINISTRATION	544	110	654	120	120	125	100	0	465	0	0	0	0	1,119
Total Expenditures	36,543	13,840	50,383	7,310	6,995	6,725	6,200	0	27,230	0	0	0	0	77,613
BONDS	34,834	13,840	48,674	7,310	6,995	6,725	6,200	0	27,230	0	0	0	0	75,904
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
Total Funding	36,543	13,840	50,383	7,310	6,995	6,725	6,200	0	27,230	0	0	0	0	77,613

\$0 spent and encumbered through February 2026

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

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.

FY26 - Animal Control HVAC upgrades; Ascend One Building lighting and HVAC improvements; generator and elevator upgrades; Glenwood Fire Station fire alarm system replacement; County Council office renovations; Non-gender restroom upgrades; and preparation of a comprehensive master plan for Howard County office facilities, including deferred maintenance priorities.

FY 2026 Budget	36,543	10,940	47,483	9,710	6,995	6,725	6,200	0	29,630	0	0	0		77,113
Difference 2026 / 2027	0	2,900	2,900	(2,400)	0	0	0	0	(2,400)	0	0	0	0	500

Shifted funding from FY28 to FY27 and added funding for new chiller|HVAC replacement at Carrol Ligon Data Center.

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.

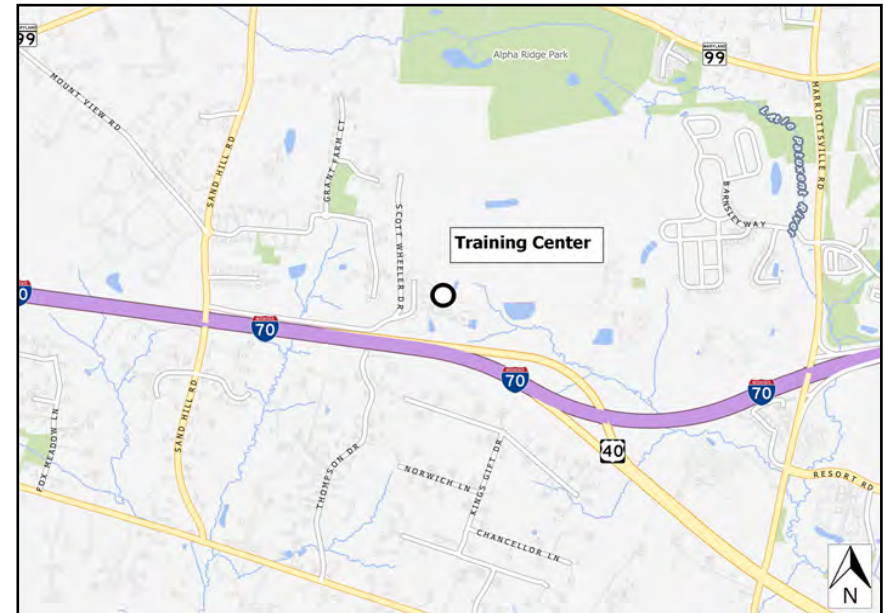
Project Schedule

FY27 - Locker Room renovations.

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

Funding was added to renovate locker rooms.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	35	0	35	0	0	0	0	0	0	0	0	0	0	35
CONSTRUCTION	1,550	1,000	2,550	0	0	0	0	0	0	0	0	0	0	2,550
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
Total Expenditures	1,690	1,000	2,690	0	0	0	0	0	0	0	0	0	0	2,690
BONDS	1,690	1,000	2,690	0	0	0	0	0	0	0	0	0	0	2,690
Total Funding	1,690	1,000	2,690	0	0	0	0	0	0	0	0	0	0	2,690

\$0 spent and encumbered through February 2026

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

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

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

FY26 - Design for locker room renovations.

FY 2026 Budget	1,690	0	1,690	0	0	0	0	0	0	0	0	0		1,690
Difference 2026 / 2027	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000

Funding was added to renovate locker rooms.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

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

Description

This project is designed to support spending on infrastructure projects funded by Federal and State grants. This includes Coronavirus State and Local Fiscal Recovery Funds established by the American Rescue Plan Act and other funding as received and allocated to Howard County.

Justification

This project will be used to account for federal|state grant funded infrastructure projects, to assist with the compliance and reporting requirements that accompany the grant funding.

Remarks

1. Perform repair and water quality retrofit for one County stormwater management pond.
2. Support numerous Facilities projects, including Former Circuit Courthouse renovation, PSTC firing range safety improvement, High Ridge Road building renovation, Ascend One building AV equipment, Detention Center mental health unit, Centennial Park restroom upgrade, Bain 50+ generator, AHU upgrades at Northern District Police and Gary Arthur Community Center, retro commissioning HVAC at George Howard building campus, and water system upgrade at Belmont Manor.

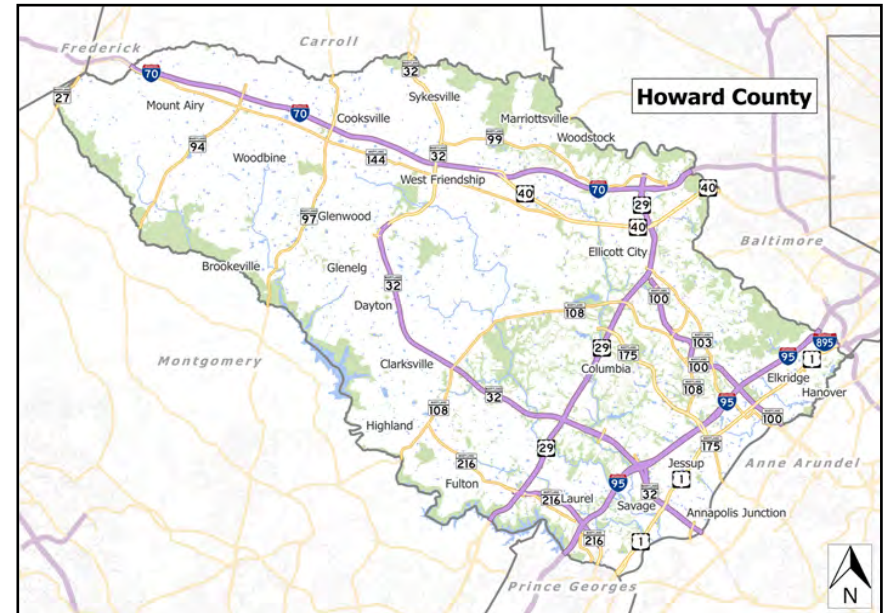
Project Schedule

- FY26 - Complete renovations for former Circuit Courthouse Renovation and High Ridge Road building renovation. Design for Non-Congregate Shelter Facility.
FY27 - Construction for Non-Congregate Shelter Facility.

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 2027 Capital Budget

GENERAL COUNTY PROJECTS

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

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Total Expenditures	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
GRANTS	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Total Funding	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

\$0 spent and encumbered through February 2026

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

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
 FY25 - Permit and start construction of Former Circuit Courthouse Renovation, Upgrade water system at Belmont Manor, Procure and install new generator for Bain Center, Construct Centennial Park restroom upgrade and other Mechanical| Plumbing upgrade projects. Land acquisition and design for Non-Congregate Shelter Facility.

FY26 - Complete construction Centennial Park|South Meadow stormwater pond project.

FY 2026 Budget	20,000	0	20,000	0	0	0	0	0	0	0	0	0		20,000
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

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 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 US 1 Safe Streets and Roads for All project boundaries are shown on the corresponding map.
6. OTHER represents SHA funds for the acquisition of ROW by the State under CR188-2022.

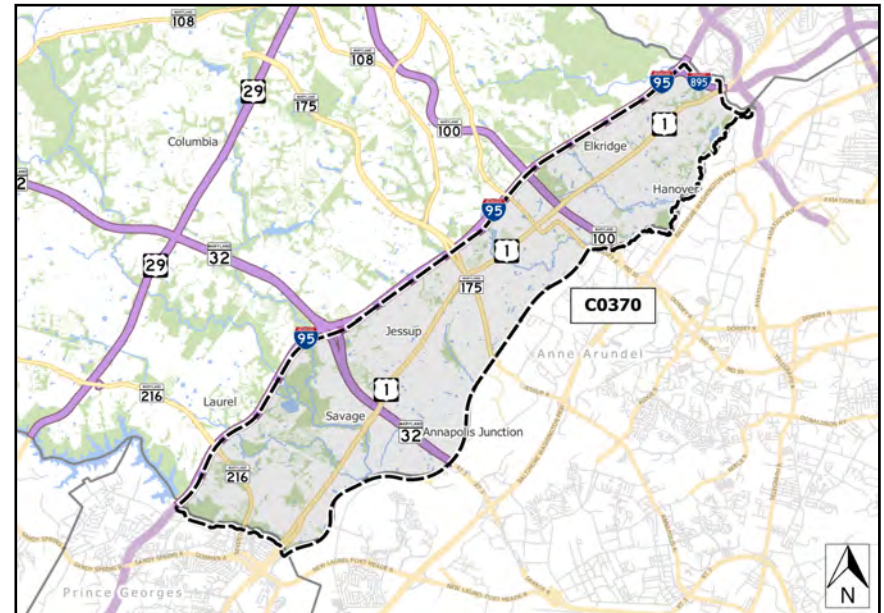
Project Schedule

- FY27 - Project implementation.
- FY28 - 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 2027 Capital Budget

GENERAL COUNTY PROJECTS

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

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,789	(400)	1,389	800	900	611	0	0	2,311	0	0	0	0	3,700
CONSTRUCTION	1,600	(1,600)	0	1,800	2,400	1,600	500	0	6,300	0	0	0	0	6,300
Total Expenditures	3,389	(2,000)	1,389	2,600	3,300	2,211	500	0	8,611	0	0	0	0	10,000
GRANTS	2,489	(2,000)	489	2,000	3,000	2,011	500	0	7,511	0	0	0	0	8,000
OTHER SOURCES	0	20	20	0	0	0	0	0	0	0	0	0	0	20
PAY AS YOU GO	900	(20)	880	600	300	200	0	0	1,100	0	0	0	0	1,980
Total Funding	3,389	(2,000)	1,389	2,600	3,300	2,211	500	0	8,611	0	0	0	0	10,000

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status FY26 - Grant implementation award under Safe Streets and Roads For All Grant Program.

FY 2026 Budget	3,389	2,400	5,789	2,400	1,811	0	0	0	4,211	0	0	0		10,000
Difference 2026 / 2027	0	(4,400)	(4,400)	200	1,489	2,211	500	0	4,400	0	0	0	0	0

Decrease represents Grant not secured in FY2026

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. The building will be known as the Capitoline Center.

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.

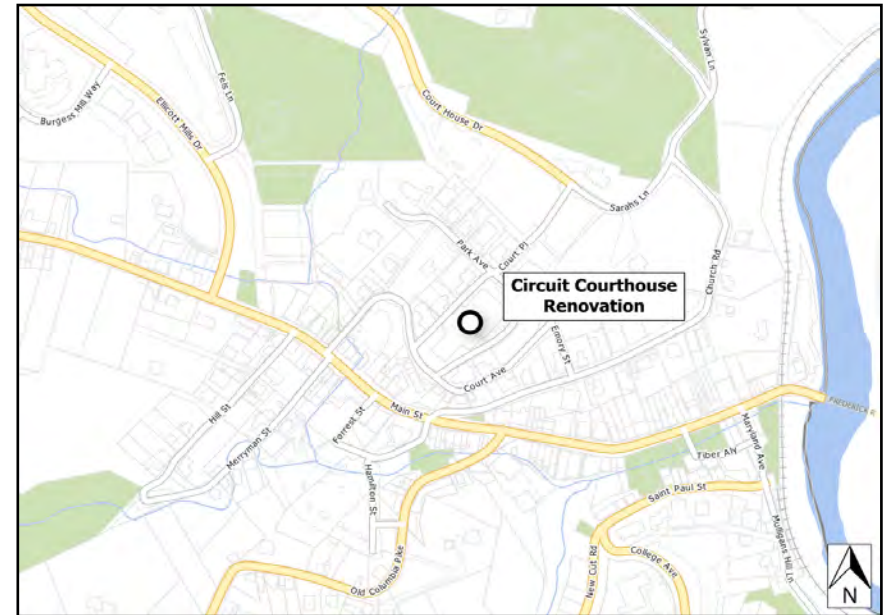
Project Schedule

FY27 - Complete construction for Roving Radish and 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 Save America's Treasures grant and other County costs (structural issues, etc.).

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0371-FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	12,040	5,650	17,690	0	0	0	0	0	0	0	0	0	0	17,690
ADMINISTRATION	300	150	450	0	0	0	0	0	0	0	0	0	0	450
Total Expenditures	12,340	5,800	18,140	0	0	0	0	0	0	0	0	0	0	18,140
GRANTS	2,900	750	3,650	0	0	0	0	0	0	0	0	0	0	3,650
PAY AS YOU GO	9,440	5,050	14,490	0	0	0	0	0	0	0	0	0	0	14,490
Total Funding	12,340	5,800	18,140	0	0	0	0	0	0	0	0	0	0	18,140

\$0 spent and encumbered through February 2026

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

Project Status

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

FY25 - Completed design, commenced construction for AAPI and Center for the Arts. Completed design for Roving Radish and Shared Kitchen.

FY26 - Complete construction of AAPI and Center for the Arts.

FY 2026 Budget	12,340	4,250	16,590	0	0	0	0	0	0	0	0	0		16,590
Difference 2026 / 2027	0	1,550	1,550	0	0	0	0	0	0	0	0	0	0	1,550

Change due to Save America's Treasures grant 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

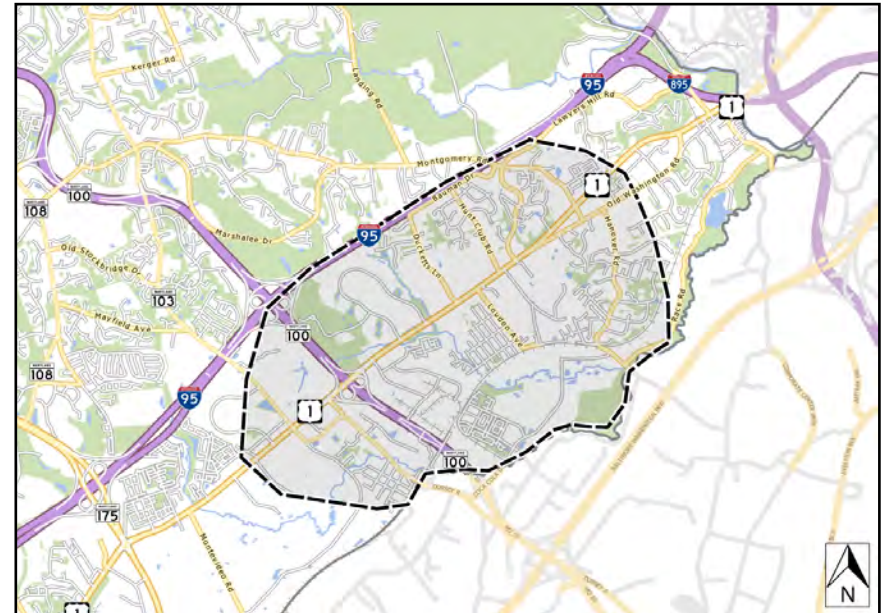
1. The project site is Elkridge.
2. The Board of Education and Recreation and Parks will develop a joint plan for the site that will accommodate the school and recreational uses.

Project Schedule

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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0374-FY2025 HIGH SCHOOL 14 - LAND ACQUISITION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
LAND ACQUISITION	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Total Expenditures	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
PAY AS YOU GO	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Total Funding	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY26 - Project site was identified.

FY 2026 Budget	15,000	0	15,000	0	0	0	0	0	0	0	0	0		15,000
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

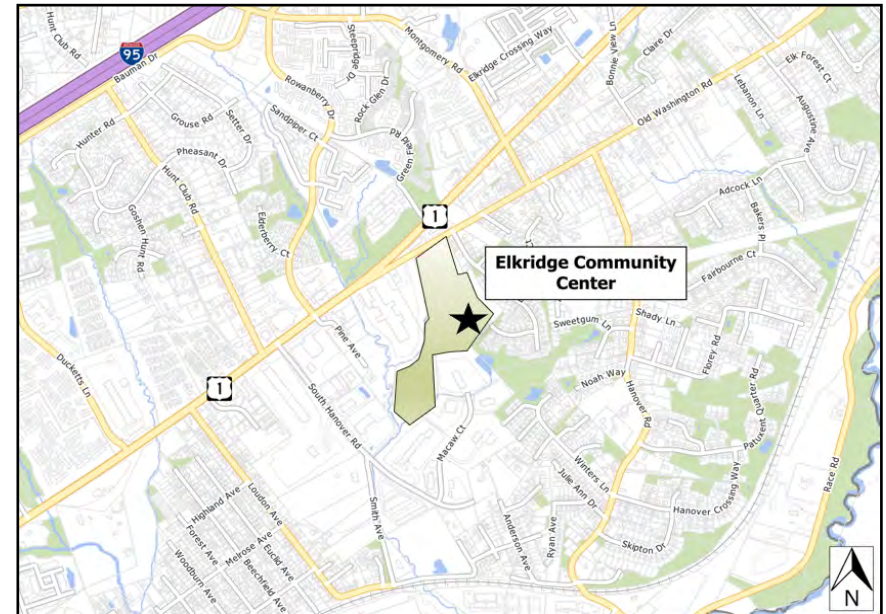
Project Schedule

- FY27 - Commence Construction Part 1.
- FY28 - Complete Construction Part 1 and FFE.
- FY29 - Construction Part 2.

Operating Budget Impact

Approximately \$850K beginning FY28 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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0375-FY2025 ELKRIDGE COMMUNITY CENTER

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	3,500	0	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	23,180	32,900	56,080	0	9,000	0	0	0	9,000	0	0	0	0	65,080
ADMINISTRATION	0	100	100	100	0	0	0	0	100	0	0	0	0	200
EQUIPMENT & FURNISHINGS	0	0	0	4,100	0	0	0	0	4,100	0	0	0	0	4,100
Total Expenditures	36,680	33,000	69,680	4,200	9,000	0	0	0	13,200	0	0	0	0	82,880
PAY AS YOU GO	36,680	33,000	69,680	4,200	9,000	0	0	0	13,200	0	0	0	0	82,880
Total Funding	36,680	33,000	69,680	4,200	9,000	0	0	0	13,200	0	0	0	0	82,880

\$0 spent and encumbered through February 2026

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

Project Status

FY25 - Design and submit for permit.

FY26 - Complete design, Site Development Plan and Building Permit submission.

FY 2026 Budget	36,680	25,000	61,680	4,000	0	0	0	0	4,000	0	0	0		65,680
Difference 2026 / 2027	0	8,000	8,000	200	9,000	0	0	0	9,200	0	0	0	0	17,200

Project scope and budget was expanded.

Project: C0376-FY2025 MULTI-SPORT & 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

In FY27, project title changed from Troy Park Indoor Track Facility

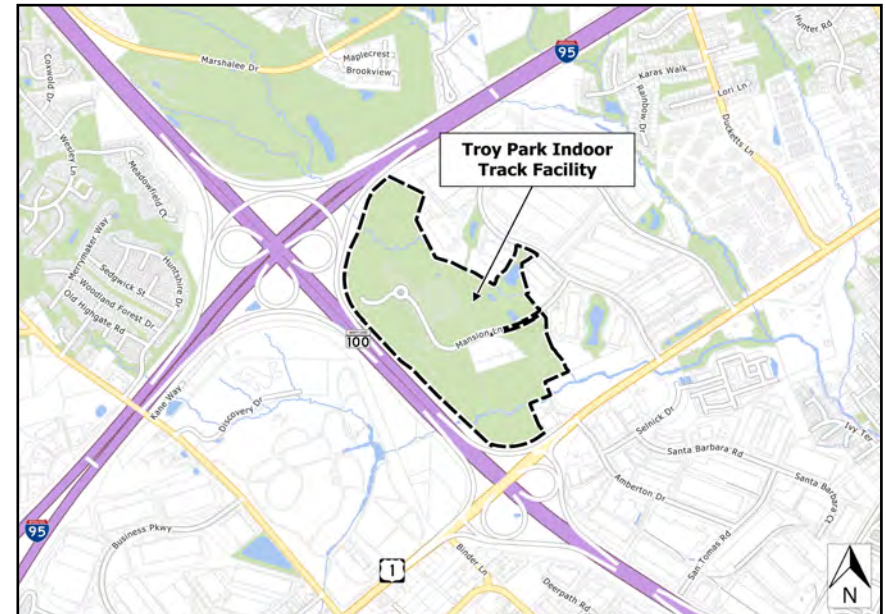
Project Schedule

- FY27 - Schematic Design.
- FY28 - Complete Design.
- FY29 - Site Construction.
- FY30 - Building 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Project schedule has changed and project cost increased.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0376-FY2025 MULTI-SPORT & INDOOR TRACK FACILITY

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	300	4,500	4,800	4,000	0	0	0	0	4,000	0	0	0	0	8,800
CONSTRUCTION	0	0	0	0	39,000	40,000	0	0	79,000	0	0	0	0	79,000
Total Expenditures	300	4,500	4,800	4,000	39,000	40,000	0	0	83,000	0	0	0	0	87,800
BONDS	0	4,500	4,500	4,000	39,000	40,000	0	0	83,000	0	0	0	0	87,500
PAY AS YOU GO	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	300	4,500	4,800	4,000	39,000	40,000	0	0	83,000	0	0	0	0	87,800

\$0 spent and encumbered through February 2026

\$146,621 spent and encumbered through February 2025

Project Status

FY25 - Feasibility study and initial programming.

FY26 - Schematic design commenced.

FY 2026 Budget	300	0	300	0	0	2,500	0	80,000	82,500	0	0	0		82,800
Difference 2026 / 2027	0	4,500	4,500	4,000	39,000	37,500	0	(80,000)	500	0	0	0	0	5,000

Project schedule has changed and project cost increased.

Fiscal 2027 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

FY27 - Design.

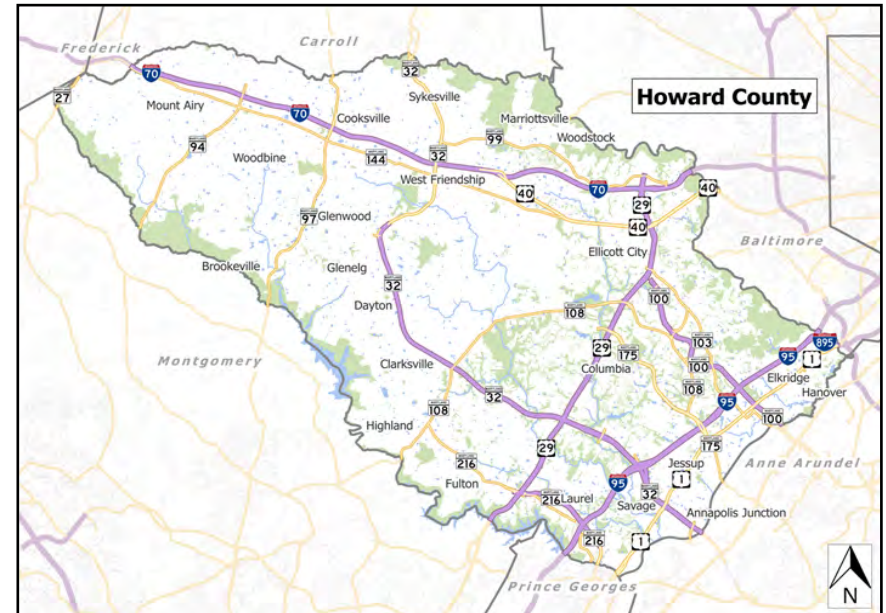
FY28 - Site Construction.

FY29 - Building Construction.

Operating Budget Impact

Approximately \$800K beginning in FY30 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

The project schedule shifted and the project cost increased.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0377-FY2025 PUBLIC ICE RINK FACILITY

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	300	7,500	7,800	0	0	0	0	0	0	0	0	0	0	7,800
CONSTRUCTION	0	0	0	33,200	34,000	0	0	0	67,200	0	0	0	0	67,200
Total Expenditures	300	7,500	7,800	33,200	34,000	0	0	0	67,200	0	0	0	0	75,000
BONDS	0	7,500	7,500	33,200	34,000	0	0	0	67,200	0	0	0	0	74,700
PAY AS YOU GO	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	300	7,500	7,800	33,200	34,000	0	0	0	67,200	0	0	0	0	75,000

\$0 spent and encumbered through February 2026

\$283,581 spent and encumbered through February 2025

Project Status

FY25 - Feasibility study.

FY26 - Schematic design commenced.

FY 2026 Budget	300	0	300	3,500	45,000	0	0	0	48,500	0	0	0		48,800
Difference 2026 / 2027	0	7,500	7,500	29,700	(11,000)	0	0	0	18,700	0	0	0	0	26,200

The project schedule shifted and the project cost increased.

Fiscal 2027 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.

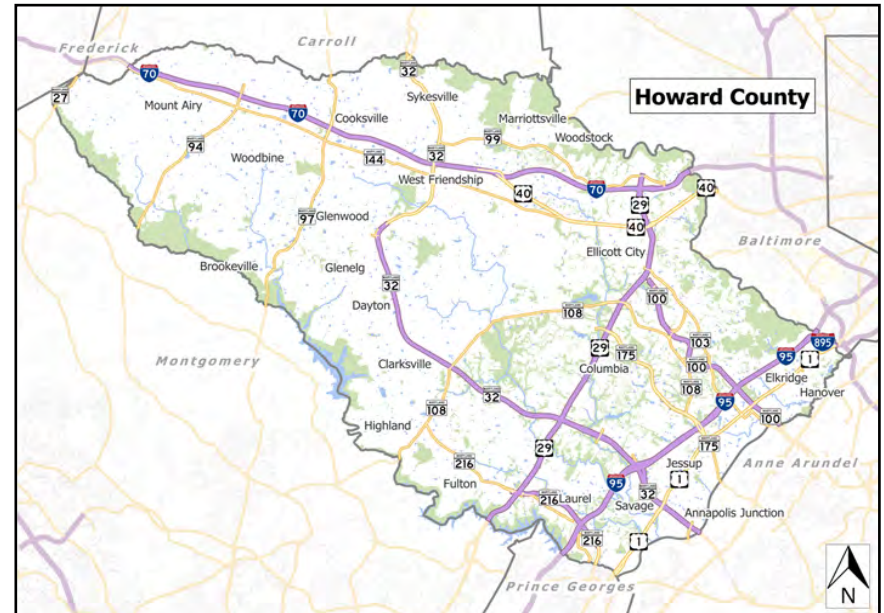
Project Schedule

FY27 - Planning, site selection and technical assessments.

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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0378-FY2025 DATA CENTER

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	100	500	600	500	0	0	0	0	500	0	0	0	0	1,100
Total Expenditures	100	500	600	500	0	0	0	0	500	0	0	0	0	1,100
BONDS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
PAY AS YOU GO	0	500	500	500	0	0	0	0	500	0	0	0	0	1,000
Total Funding	100	500	600	500	0	0	0	0	500	0	0	0	0	1,100

\$0 spent and encumbered through February 2026

\$10,000 spent and encumbered through February 2025

Project Status FY25 - Begin planning, including site selection and technical assessments. FY26 - Complete technical assesments.

FY 2026 Budget	100	500	600	500	0	0	0	0	500	0	0	0		1,100
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

No change.

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.

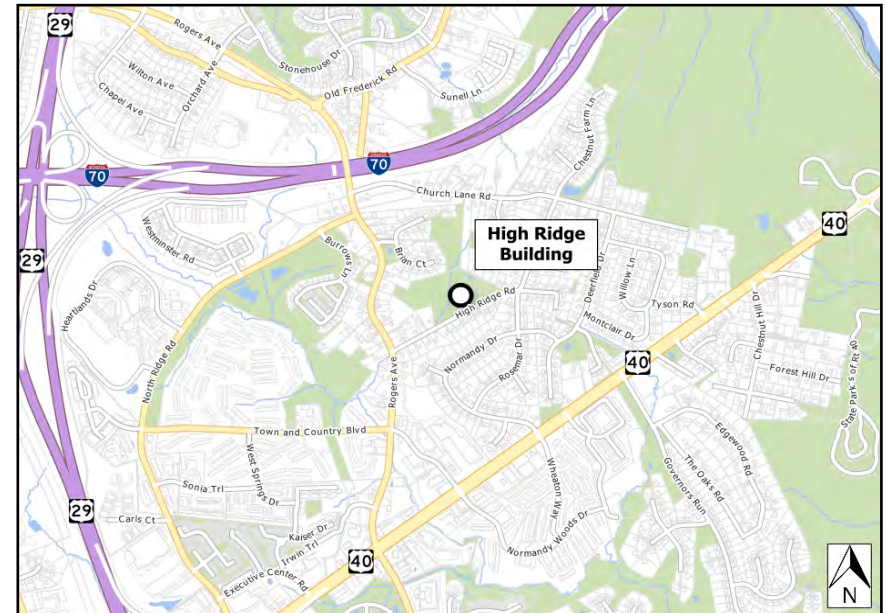
Project Schedule

FY27 - ADA and restroom upgrades to the lower level, contingent upon receipt of State funding.

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



Explanation of Changes

Project scope was adjusted to add lower level ADA and restroom upgrades.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	3,450	700	4,150	0	0	0	0	0	0	0	0	0	0	4,150
ADMINISTRATION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	3,450	750	4,200	0	0	0	0	0	0	0	0	0	0	4,200
BONDS	3,000	50	3,050	0	0	0	0	0	0	0	0	0	0	3,050
GRANTS	450	700	1,150	0	0	0	0	0	0	0	0	0	0	1,150
Total Funding	3,450	750	4,200	0	0	0	0	0	0	0	0	0	0	4,200

\$0 spent and encumbered through February 2026

\$123,947 spent and encumbered through February 2025

Project Status

FY24 - Design commenced with ARP Funds.

FY26 - Completion of Phase 1 and Phase 2 renovations.

FY 2026 Budget	3,450	0	3,450	0	0	0	0	0	0	0	0	0		3,450
Difference 2026 / 2027	0	750	750	0	0	0	0	0	0	0	0	0	0	750

Project scope was adjusted to add ADA and restroom upgrades to the lower level.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: 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.

Justification

In this initial phase, we plan to migrate our inspections and licensing platform to a new platform. This is the first phase of consolidating of our back-end user experiences, which will then support the consolidation of our front-end experiences. This is a critical project due to the permitting platform going end-of-life by December 2025. The first phase will also leverage artificial intelligence (AI) integrations and tooling to advance digital modernization across the county.

Remarks

This project is part of a larger effort to modernize county operations.

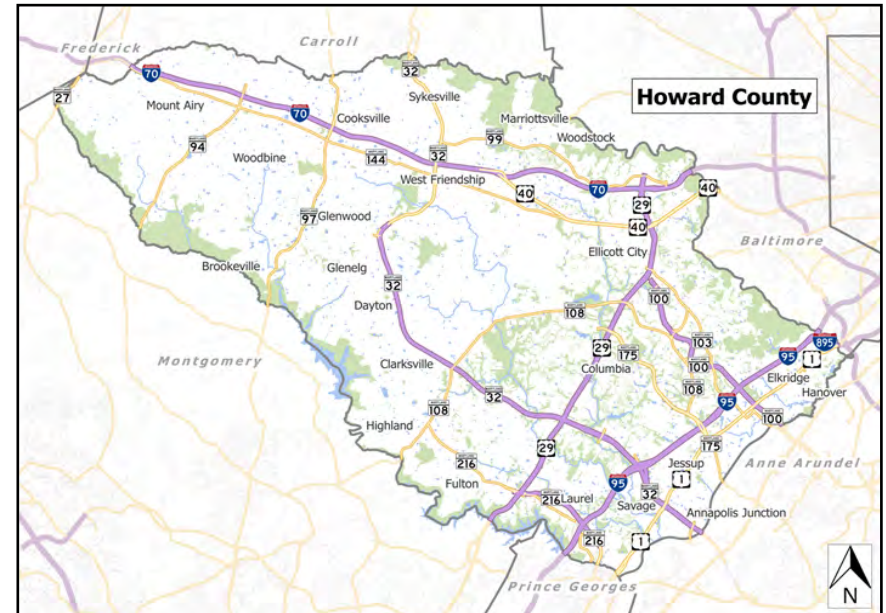
Project Schedule

FY27 - Continue DILP implementation.

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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	3,020	1,500	4,520	1,500	0	0	0	0	1,500	0	0	0	0	6,020
Total Expenditures	3,020	1,500	4,520	1,500	0	0	0	0	1,500	0	0	0	0	6,020
PAY AS YOU GO	3,020	1,500	4,520	1,500	0	0	0	0	1,500	0	0	0	0	6,020
Total Funding	3,020	1,500	4,520	1,500	0	0	0	0	1,500	0	0	0	0	6,020

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

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.

FY 2026 Budget	3,020	1,750	4,770	1,500	0	0	0	0	1,500	0	0	0		6,270
Difference 2026 / 2027	0	(250)	(250)	0	0	0	0	0	0	0	0	0	0	(250)

Prior budget request amended to meet revised estimated project cost.

Project: C0381-FY2026 NON-CONGREGATE SHELTER FACILITY

Description

Construction of a new, approximately 15,000 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 22 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. \$4.078M 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).

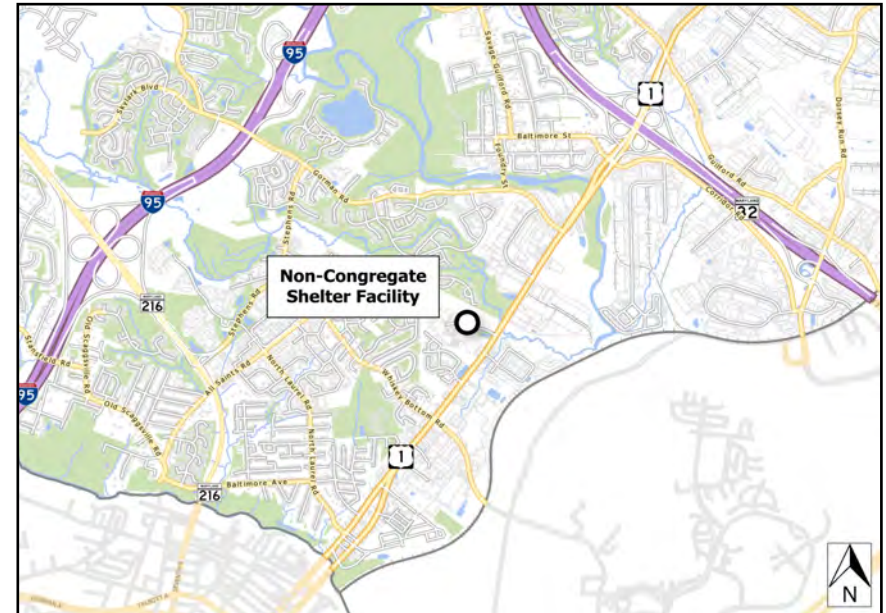
Project Schedule

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

FY27 funding increased due to complexity and program requirements.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0381-FY2026 NON-CONGREGATE SHELTER FACILITY

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
PLANS & ENGINEERING	660	0	660	0	0	0	0	0	0	0	0	0	0	660
CONSTRUCTION	4,080	4,500	8,580	0	0	0	0	0	0	0	0	0	0	8,580
ADMINISTRATION	55	0	55	0	0	0	0	0	0	0	0	0	0	55
EQUIPMENT & FURNISHINGS	275	0	275	0	0	0	0	0	0	0	0	0	0	275
Total Expenditures	5,070	4,500	9,570	0	0	0	0	0	0	0	0	0	0	9,570
OTHER SOURCES	4,570	0	4,570	0	0	0	0	0	0	0	0	0	0	4,570
PAY AS YOU GO	500	4,500	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	5,070	4,500	9,570	0	0	0	0	0	0	0	0	0	0	9,570

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY 2026 Budget	5,070	1,500	6,570	0	0	0	0	0	0	0	0	0		6,570
Difference 2026 / 2027	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000

FY27 funding increased due to complexity and program requirements.

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.

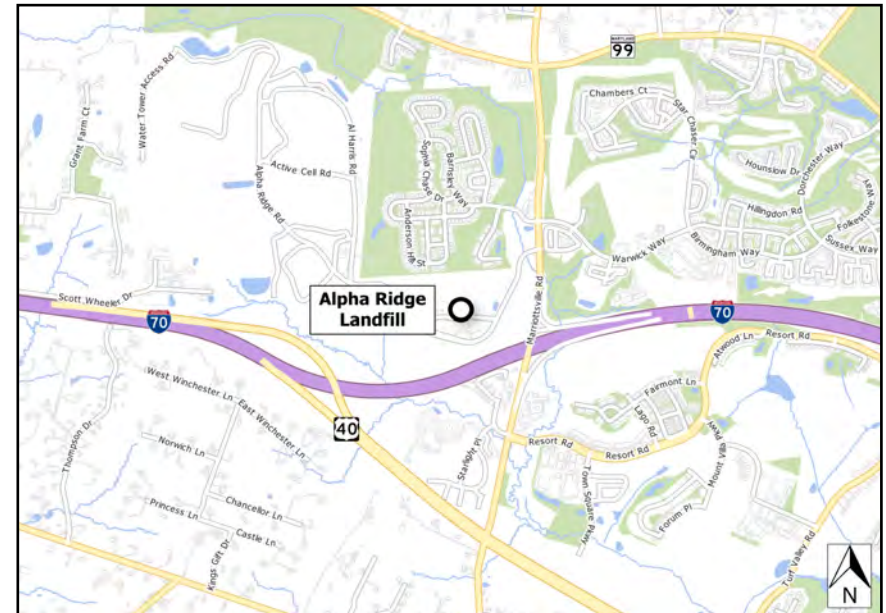
Project Schedule

FY27 - Construction.

Operating Budget Impact

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

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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	230	0	230	0	0	0	0	0	0	0	0	0	0	230
CONSTRUCTION	0	1,470	1,470	0	0	0	0	0	0	0	0	0	0	1,470
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	30	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	250	1,500	1,750	0	0	0	0	0	0	0	0	0	0	1,750
BONDS	250	1,500	1,750	0	0	0	0	0	0	0	0	0	0	1,750
Total Funding	250	1,500	1,750	0	0	0	0	0	0	0	0	0	0	1,750

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY26 - Design, permitting and bid.

FY 2026 Budget	250	1,500	1,750	0	0	0	0	0	0	0	0	0		1,750
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

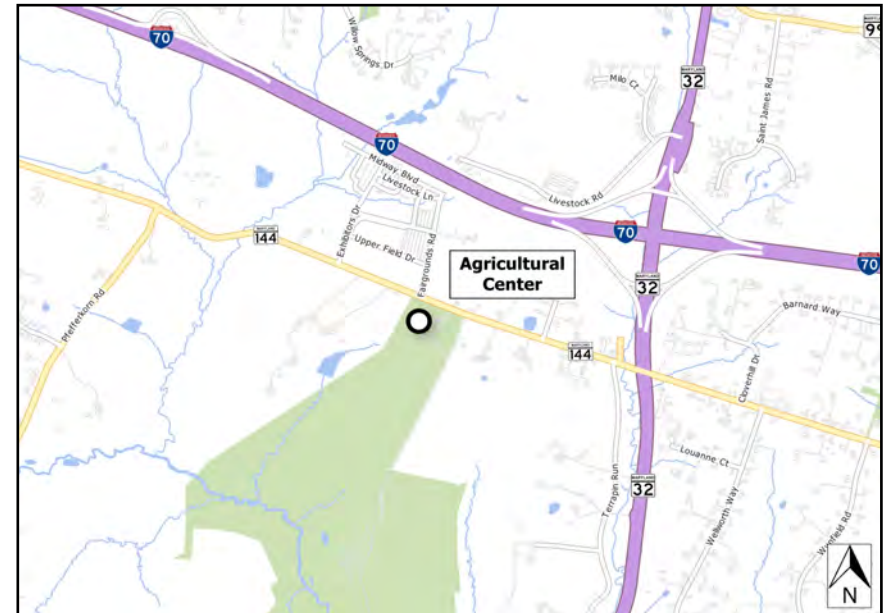
Project Schedule

- FY27 - Complete design, begin site construction.
- FY28 - Complete construction.
- FY29 - Building open for operations.

Operating Budget Impact

No Operating Impact until construction completion 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

Grant funding applied for in FY27.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,000	500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	0	5,000	5,000	5,000	0	0	0	0	5,000	0	0	0	0	10,000
Total Expenditures	1,000	5,500	6,500	5,000	0	0	0	0	5,000	0	0	0	0	11,500
GRANTS	0	500	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO	1,000	5,000	6,000	5,000	0	0	0	0	5,000	0	0	0	0	11,000
Total Funding	1,000	5,500	6,500	5,000	0	0	0	0	5,000	0	0	0	0	11,500

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY26 Feasibility Study, Programming and Design Development.

FY 2026 Budget	1,000	5,000	6,000	5,000	0	0	0	0	5,000	0	0	0		11,000
Difference 2026 / 2027	0	500	500	0	0	0	0	0	0	0	0	0	0	500

Grant funding applied for in FY27.

Project: C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS

Description

Develop community solar projects on County-owned property, including 4 canopies over parking lots and one ground mount at Carrs Mill landfill. The County will serve as the developer. State grant funds and federal tax incentives will help fund the project. Bonds also are requested that will be repaid after the project is built using funds from sale of the electricity to residents. The project will provide a minimum discount of 25% off the BGE rate for electric bills for LMI households, with half of the electricity generated at Carrs Mill landfill going for free to low income households selected by the state.

Justification

This project has significant grant funding from Maryland Energy Administration and the County has already entered into grant agreements for these projects. The project will be self-funding, repaying any bonds through electricity sales over the 25 year life of the project. The solar projects benefit the community by providing shade and shelter at parking lots of County buildings and parks, providing discounted electricity to low- and moderate-income households, and reducing pressure on the grid during times of peak loads.

Remarks

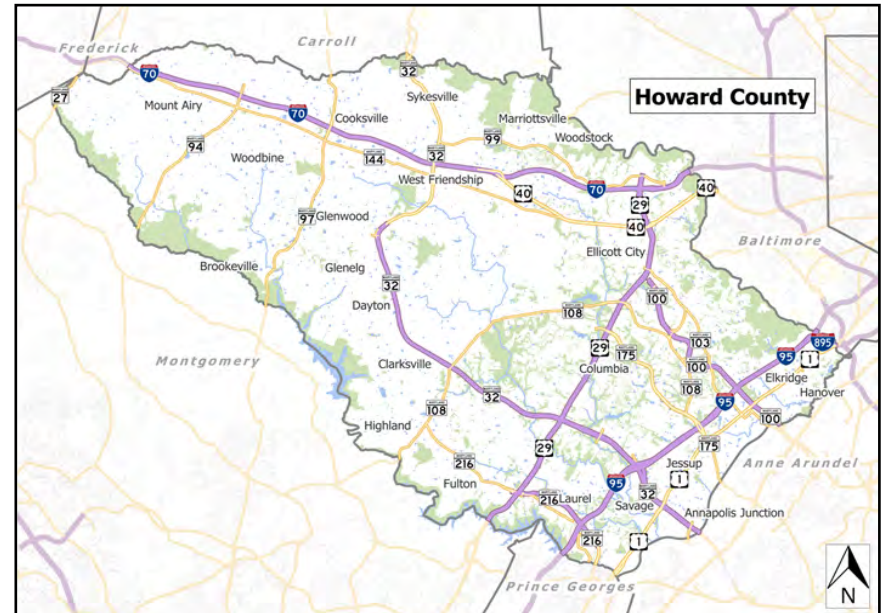
Project Schedule

- FY27 - Design, permit applications and BGE Utility Interconnection applications, procurement of materials, begin construction|installation.
- FY28 - Complete construction, final inspection and interconnection, testing and commissioning.
- FY29 - Project close-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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

New capital initiative.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	0	14,000	14,000	3,000	0	0	0	0	3,000	0	0	0	0	17,000
Total Expenditures	0	14,000	14,000	3,000	0	0	0	0	3,000	0	0	0	0	17,000
BONDS	0	6,273	6,273	3,000	0	0	0	0	3,000	0	0	0	0	9,273
GRANTS	0	1,427	1,427	0	0	0	0	0	0	0	0	0	0	1,427
OTHER SOURCES	0	5,300	5,300	0	0	0	0	0	0	0	0	0	0	5,300
PAY AS YOU GO	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	0	14,000	14,000	3,000	0	0	0	0	3,000	0	0	0	0	17,000

**\$0 spent and encumbered through February 2026
 spent and encumbered through February 2025
 Project Status**

Difference 2026 / 2027	0	14,000	14,000	3,000	0	0	0	0	3,000	0	0	0	0	17,000
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New capital initiative

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0385-FY2027 SUPPORT SERVICES AGREEMENT FUND

Description

A project [program] to fund Howard County's participation in partnerships with governmental and other surrounding jurisdictions and agencies, whereby the County has entered into partnership agreement(s) to provide support services through management of County consultants and contractors. Agreement partners shall reimburse the County for contracted services and that reimbursement shall be inclusive of a project management support fee. Revenue received shall be utilized to develop asset management and reliability improvements that support the sustainability, resiliency and reliability of DPW infrastructure and related services to county residents.

Justification

This project is necessary to comply with County support agreements. Projects anticipated under this project [program] are not watershed/stream [D1176] or stormwater [D1177] related.

Remarks

OTHER SOURCES represents funds provided through Intergovernmental Support Agreement (IGSA) with Fort G. Meade, MD.

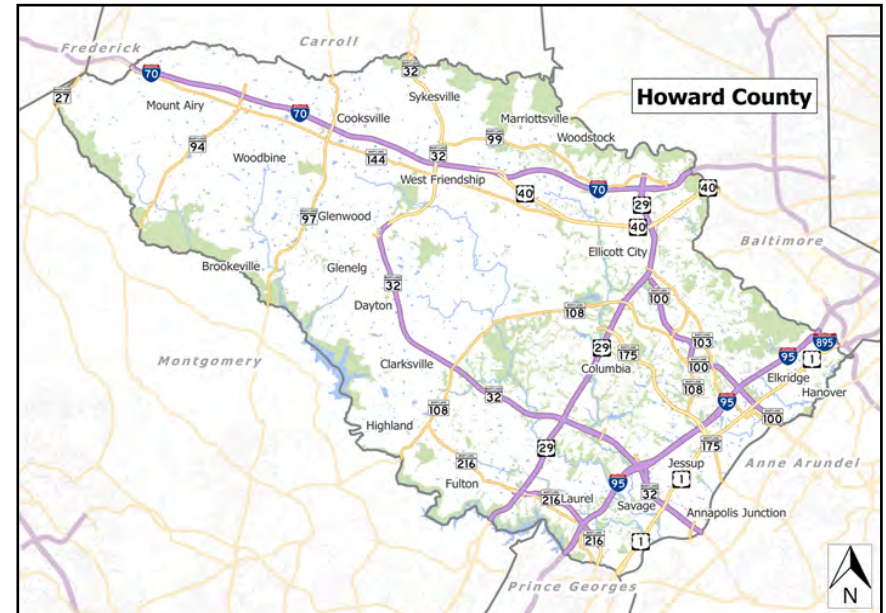
Project Schedule

Study | Design | Construction as programmed

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 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0385-FY2027 SUPPORT SERVICES AGREEMENT FUND

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	2,750	2,750	250	250	250	250	250	1,250	250	250	250	250	5,000
CONSTRUCTION	0	2,750	2,750	250	250	250	250	250	1,250	250	250	250	250	5,000
Total Expenditures	0	5,500	5,500	500	500	500	500	500	2,500	500	500	500	500	10,000
OTHER SOURCES	0	5,500	5,500	500	500	500	500	500	2,500	500	500	500	500	10,000
Total Funding	0	5,500	5,500	500	500	500	500	500	2,500	500	500	500	500	10,000

**\$0 spent and encumbered through February 2026
 spent and encumbered through February 2025
 Project Status**

Difference 2026 / 2027	0	5,500	5,500	500	500	500	500	500	2,500	500	500	500	500	10,000
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New capital initiative

Howard County, MD
FY 2027 Planning Board Capital Budget
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	B	5,372	550	5,922	550	550	550	550	550	8,672
	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
	Total	6,807	550	7,357	550	550	550	550	550	550
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION 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.	B	2,750	200	2,950	200	200	200	200	200	3,950
	G	148	0	148	0	0	0	0	0	148
	S	425	0	425	0	0	0	0	0	425
	Total	3,323	200	3,523	200	200	200	200	200	200
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	B	3,310	0	3,310	0	0	0	0	0	3,310
	S	240	0	240	0	0	0	0	0	240
	Total	3,550	0	3,550	0	0	0	0	0	3,550
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM 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, to perform studies related to storm water utility financing and to support County Climate Forward infrastructure resiliency goals through asset performance and reliability management tools.	B	3,780	0	3,780	0	0	0	0	0	3,780
	O	650	0	650	0	0	0	0	0	650
	P	650	0	650	0	0	0	0	0	650
	R	3,490	625	4,115	737	738	750	750	750	7,840
	Total	8,570	625	9,195	737	738	750	750	750	12,920

Howard County, MD
FY 2027 Planning Board Capital Budget
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total	
D1150-FY2005 HIGH RIDGE DRAINAGE 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	4,849	1,125	5,974	1,125	0	0	0	0	7,099	
	Total	4,849	1,125	5,974	1,125	0	0	0	0	7,099	
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT 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	850	0	850	0	0	0	0	0	850	
	Total	850	0	850	0	0	0	0	0	850	
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	B	4,200	0	4,200	0	0	0	0	0	4,200	
	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	
	Total	21,262	0	21,262	0	0	0	0	0	0	21,262
	B	925	0	925	0	0	0	0	0	925	
Total	925	0	925	0	0	0	0	0	0	925	
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION 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	925	0	925	0	0	0	0	0	925	
	Total	925	0	925	0	0	0	0	0	925	
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	B	15,830	2,300	18,130	2,000	2,000	2,000	2,000	2,000	28,130	
	Total	15,830	2,300	18,130	2,000	2,000	2,000	2,000	2,000	28,130	

Howard County, MD
FY 2027 Planning Board Capital Budget
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS	B	68	0	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.	Total	68	0	68	0	0	0	0	0	68
D1175-FY2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION	B	4,700	0	4,700	0	0	0	0	0	4,700
This project is for the study, design and construction of flood mitigation and stormwater waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	O	3,400	0	3,400	0	0	0	0	0	3,400
	P	1,400	0	1,400	0	0	0	0	0	1,400
	Total	9,500	0	9,500	0	0	0	0	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION	G	4,700	0	4,700	0	0	0	0	0	4,700
This project is for design and construction of stormwater facility improvements.	O	15,430	3,700	19,130	2,200	2,200	2,200	2,200	2,200	30,130
	R	3,100	0	3,100	0	0	0	0	0	3,100
	Total	23,230	3,700	26,930	2,200	2,200	2,200	2,200	2,200	37,930
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION	B	3,700	0	3,700	0	0	0	0	0	3,700
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.	O	30,476	500	30,976	2,500	2,500	2,500	2,500	2,500	43,476
	R	27,880	0	27,880	8,300	8,300	8,300	8,300	8,300	69,380
	Total	73,166	13,550	86,716	16,050	16,550	17,050	17,550	18,050	171,966
D1178-STORMWATER MANAGEMENT RETROFITS	O	2,700	0	2,700	0	0	0	0	0	2,700
A project for the retrofit of stormwater management facilities to include water quality management.	R	2,220	1,700	3,920	2,500	2,500	2,500	2,500	2,500	16,420
	Total	4,920	1,700	6,620	2,500	2,500	2,500	2,500	2,500	19,120

Howard County, MD
FY 2027 Planning Board Capital Budget
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	B	300	0	300	0	0	0	0	0	300
	Total	300	0	300	0	0	0	0	0	300
D1180-FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	B	1,650	500	2,150	500	500	0	0	0	3,150
	Total	1,650	500	2,150	500	500	0	0	0	3,150
D1181-FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	B	1,350	400	1,750	400	400	0	0	0	2,550
	Total	1,350	400	1,750	400	400	0	0	0	2,550
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	B	1,225	0	1,225	0	0	0	0	0	1,225
	Total	1,225	0	1,225	0	0	0	0	0	1,225
D1183-FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.	B	1,537	1,200	2,737	2,600	2,600	2,600	2,600	2,600	15,737
	G	563	0	563	0	0	0	0	0	563
	P	800	0	800	0	0	0	0	0	800
	Total	2,900	1,200	4,100	2,600	2,600	2,600	2,600	2,600	2,600

Howard County, MD
FY 2027 Planning Board Capital Budget
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
D1184-FY2025 GREEN STREETS IMPROVEMENTS PROGRAM	B	1,500	1,035	2,535	1,000	1,000	1,000	1,000	1,000	7,535
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	35	-35	0	0	0	0	0	0	0
	Total	1,535	1,000	2,535	1,000	1,000	1,000	1,000	1,000	7,535
STORM DRAINAGE PROJECTS Total		185,810	26,850	212,660	29,862	29,238	28,850	29,350	29,850	359,810

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
STORM DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	57,896	7,310	65,206
G	GRANTS	12,233	-35	12,198
O	OTHER SOURCES	58,066	4,200	62,266
P	PAY AS YOU GO	5,575	0	5,575
S	STORM DRAINAGE FUND	1,840	0	1,840
R	STORMWATER UTILITY FUNDING	39,090	2,325	41,415
WB	WATERSHED BOND	11,110	13,050	24,160
Total		185,810	26,850	212,660

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
STORM DRAINAGE PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
B	BONDS	57,896	7,310	8,375	7,250	6,350	6,350	6,350	99,881
G	GRANTS	12,233	-35	0	0	0	0	0	12,198
O	OTHER SOURCES	58,066	4,200	4,700	4,700	4,700	4,700	4,700	85,766
P	PAY AS YOU GO	5,575	0	0	0	0	0	0	5,575
R	STORMWATER UTILITY FUNDING	39,090	2,325	11,537	11,538	11,550	11,550	11,550	99,140
S	STORM DRAINAGE FUND	1,840	0	0	0	0	0	0	1,840
WB	WATERSHED BOND	11,110	13,050	5,250	5,750	6,250	6,750	7,250	55,410
Total		185,810	26,850	29,862	29,238	28,850	29,350	29,850	359,810

Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

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

FY27 Engineering - Light Moon Way, Old Columbia Road (south of Riverwood Dr), Kit Kat Road

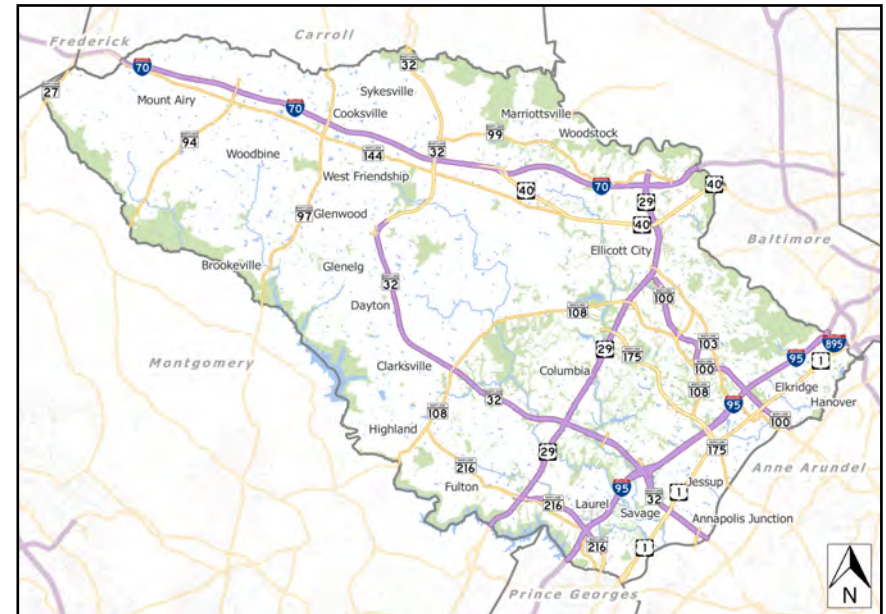
FY27 Construction - 11000 blk Triadelphia Rd, 3400 blk Font Hill Drive

FY28-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	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

Funds added to out-years for program continuation.

Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,905	120	2,025	120	120	120	120	120	600	120	120	120	120	3,105
LAND ACQUISITION	265	20	285	20	20	20	20	20	100	20	20	20	20	465
CONSTRUCTION	4,617	410	5,027	410	410	410	410	410	2,050	410	410	410	410	8,717
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	6,807	550	7,357	550	550	550	550	550	2,750	550	550	550	550	12,307
BONDS	5,372	550	5,922	550	550	550	550	550	2,750	550	550	550	550	10,872
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
Total Funding	6,807	550	7,357	550	550	550	550	550	2,750	550	550	550	550	12,307

\$0 spent and encumbered through February 2026

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

Project Status FY26 projects in progress:

Design and Land Acquisition: 3400 blk Font Hill Drive, 11000 blk Triadelphia Road, Old Columbia Road (south of Riverwood Dr), Light Moon Way, 6500 Pheasant Drive, 6600 Grouse Road.

FY26 projects completed:

Investigation: Light Moon Way, 3800 blk Old Columbia Pike, Old Columbia Road (south of Riverwood Dr), Nottingham Way cul-de-sac, Rose Lane.

Construction: 4600 blk Roundhill Road, Centennial-Century intersection, Rose Lane.

Completed FY25 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, 6200 blk Old Washington Road.

Construction: Globe Drive across from Globe Court, 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 2026 Budget	6,807	550	7,357	550	550	550	550	550	2,750	550	550	550		11,757
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	550	550

None.

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.

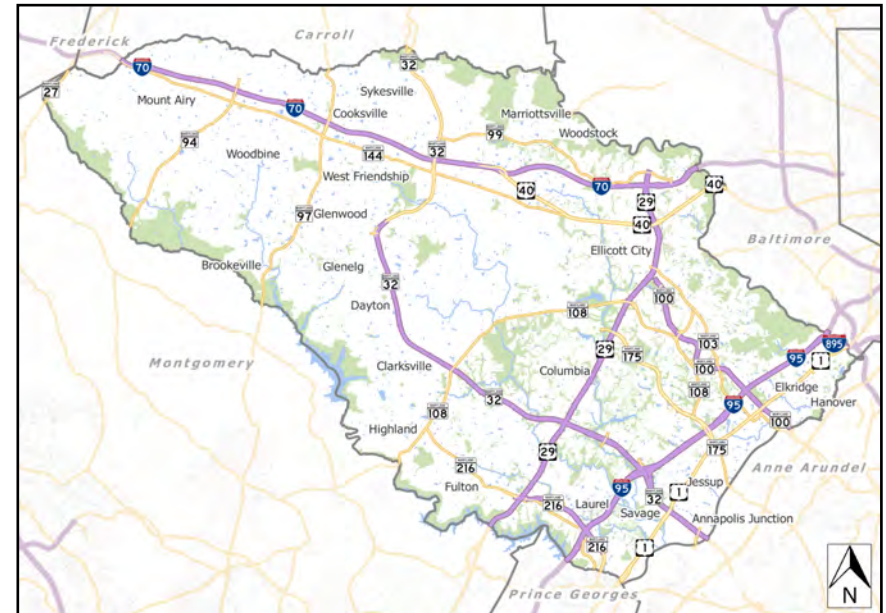
Project Schedule

On-going Program
 FY27 - Onward
 Emergency storm drain repairs as needed.

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



Explanation of Changes

Funds added to out-years for program continuation.

Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	2,878	200	3,078	200	200	200	200	200	1,000	200	200	200	200	4,878
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	3,323	200	3,523	200	200	200	200	200	1,000	200	200	200	200	5,323
BONDS	2,750	200	2,950	200	200	200	200	200	1,000	200	200	200	200	4,750
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
Total Funding	3,323	200	3,523	200	200	200	200	200	1,000	200	200	200	200	5,323

\$0 spent and encumbered through February 2026

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

Project Status FY26 Projects in progress: 4600 blk Roundhill Road Outfall, Emerald Court Culvert reconstruction.

Completed FY25 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 2026 Budget	3,323	200	3,523	200	200	200	200	200	1,000	200	200	200		5,123
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	200	200

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.

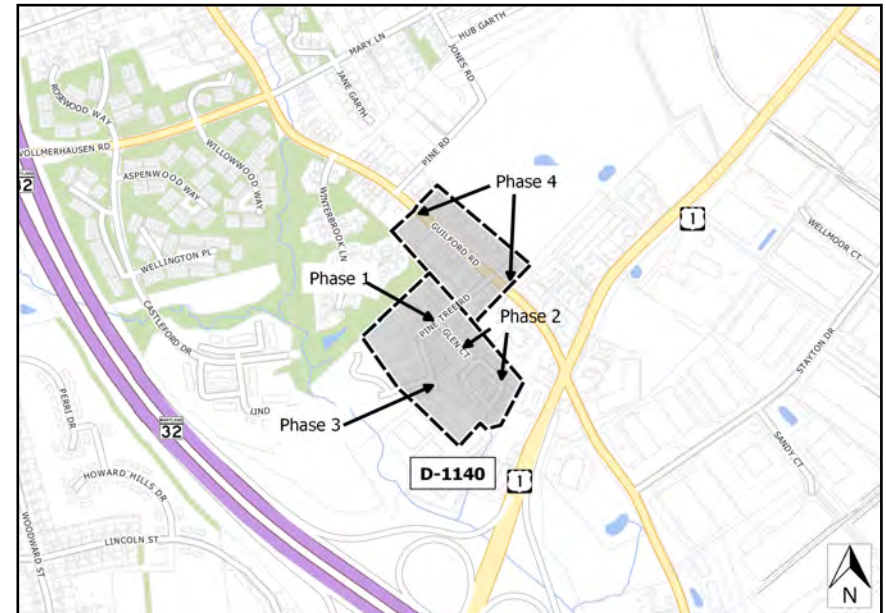
Project Schedule

- FY27 - Maintenance
- 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

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

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	3,550	0	3,550	0	0	0	0	0	0	0	0	0	0	3,550
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
Total Funding	3,550	0	3,550	0	0	0	0	0	0	0	0	0	0	3,550

\$0 spent and encumbered through February 2026

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

Project Status FY26 projects in progress - Construction of Phase 4 to start Spring 2026.

Completed FY25 and prior - Construction of Phases 1-3.

FY 2026 Budget	3,550	0	3,550	0	0	0	0	0	0	0	0	0		3,550
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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, to perform studies related to storm water utility financing and to support County Climate Forward infrastructure resiliency goals through asset performance and reliability management tools.

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

FY27 - 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. Begin chloride monitoring.

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

Cost increase reflects additional effort to address permit conditions.

Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	8,570	625	9,195	737	738	750	750	750	3,725	750	750	750	750	15,920
Total Expenditures	8,570	625	9,195	737	738	750	750	750	3,725	750	750	750	750	15,920
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	3,490	625	4,115	737	738	750	750	750	3,725	750	750	750	750	10,840
Total Funding	8,570	625	9,195	737	738	750	750	750	3,725	750	750	750	750	15,920

\$0 spent and encumbered through February 2026

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

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 2026 Budget	8,570	500	9,070	500	500	500	500	400	2,400	400	400	400		12,670
Difference 2026 / 2027	0	125	125	237	238	250	250	350	1,325	350	350	350	750	3,250

Funding updated to include support for the County Climate Forward goals.

Fiscal 2027 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.

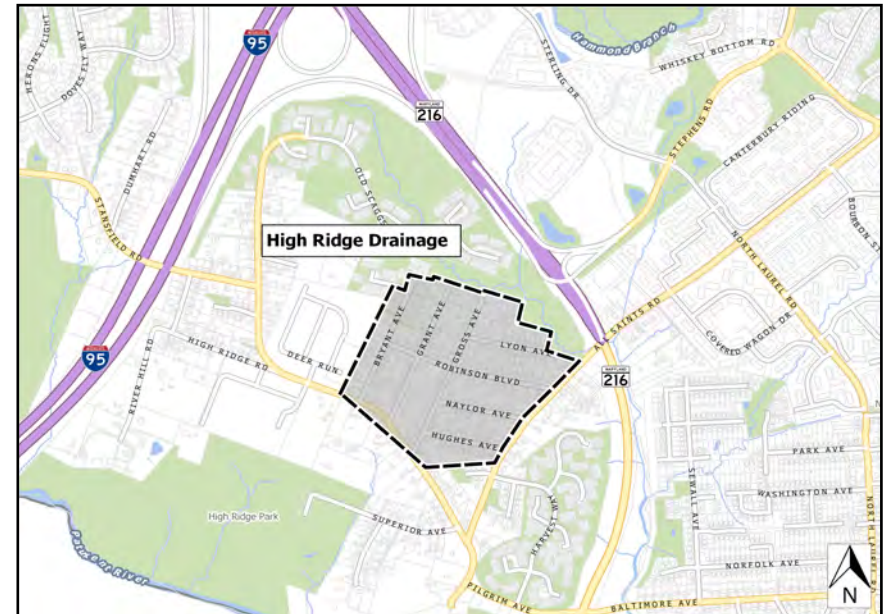
Project Schedule

FY27-FY28 - Construction of Hughes, All Saints, Lyon and Old Scaggsville
FY29 - Complete and 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1150-FY2005 HIGH RIDGE DRAINAGE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,460	0	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	3,250	1,125	4,375	1,125	0	0	0	0	1,125	0	0	0	0	5,500
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	4,849	1,125	5,974	1,125	0	0	0	0	1,125	0	0	0	0	7,099
BONDS	4,849	1,125	5,974	1,125	0	0	0	0	1,125	0	0	0	0	7,099
Total Funding	4,849	1,125	5,974	1,125	0	0	0	0	1,125	0	0	0	0	7,099

\$0 spent and encumbered through February 2026

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

Project Status FY26 projects in progress

Design, Land Acquisition and drainage improvements of Old Scaggsville Rd. Design and Land Acquisition of Hughes, All Saints and Lyon.

FY26 projects completed

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

Completed FY25 and prior

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

FY 2026 Budget	4,849	1,125	5,974	1,125	0	0	0	0	1,125	0	0	0		7,099
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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.

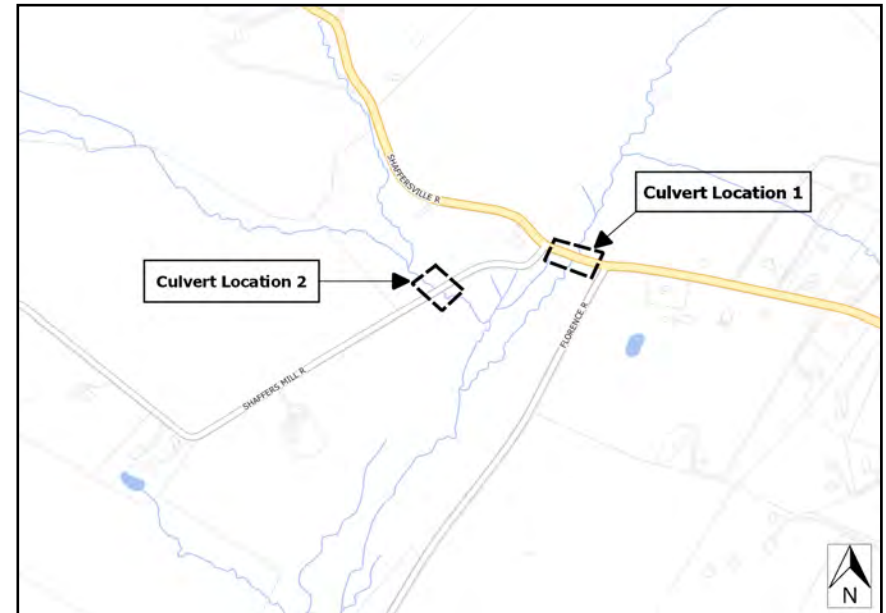
Project Schedule

FY27 - Maintenance
FY28 - Close project

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



Explanation of Changes

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

Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Expenditures	850	0	850	0	0	0	0	0	0	0	0	0	0	850
BONDS	850	0	850	0	0	0	0	0	0	0	0	0	0	850
Total Funding	850	0	850	0	0	0	0	0	0	0	0	0	0	850

\$0 spent and encumbered through February 2026

\$186,175 spent and encumbered through February 2025

Project Status FY26 - Shaffersville culvert replacement hydraulic modeling is complete. Options are being evaluated. Shaffers Mill Road replacement culverts construction is complete.

FY 2026 Budget	850	0	850	0	0	0	0	0	0	0	0	0		850
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

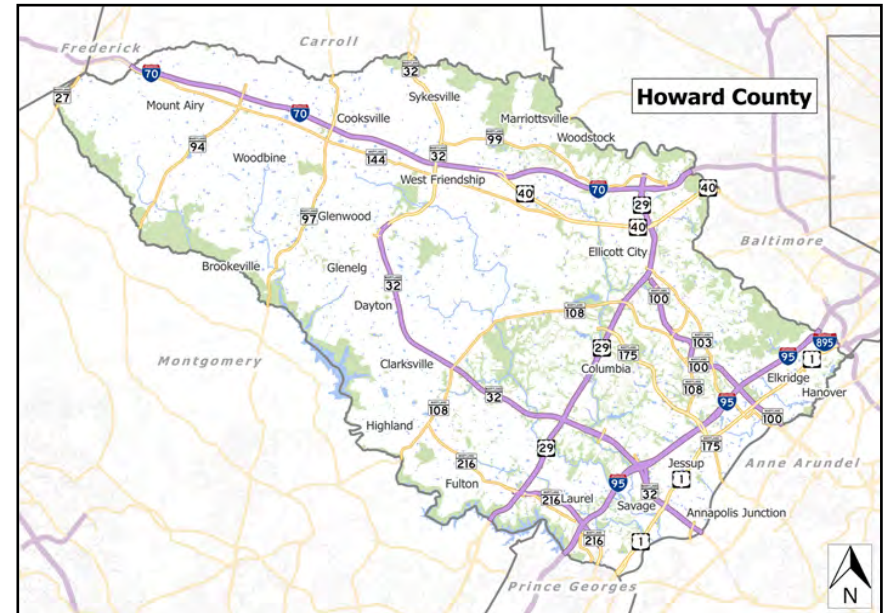
Project Schedule

FY27 - Continue design for 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

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

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	21,262	0	21,262	0	0	0	0	0	0	0	0	0	0	21,262
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
Total Funding	21,262	0	21,262	0	0	0	0	0	0	0	0	0	0	21,262

\$0 spent and encumbered through February 2026

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

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 2026 Budget	21,262	0	21,262	0	0	0	0	0	0	0	0	0		21,262
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

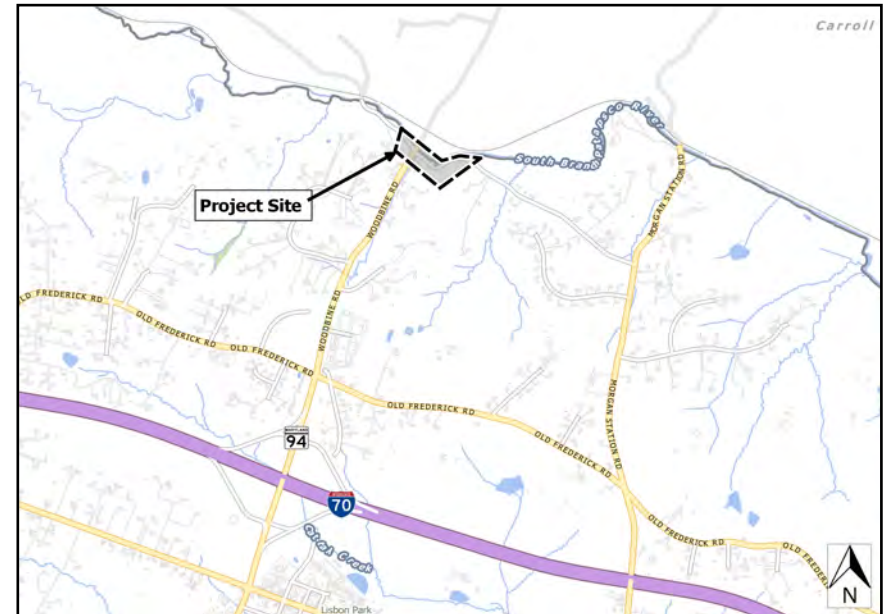
Project Schedule

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



Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	925	0	925	0	0	0	0	0	0	0	0	0	0	925
BONDS	925	0	925	0	0	0	0	0	0	0	0	0	0	925
Total Funding	925	0	925	0	0	0	0	0	0	0	0	0	0	925

\$0 spent and encumbered through February 2026

\$607,954 spent and encumbered through February 2025

Project Status FY25 - Project construction completed in Fall 2024.

FY 2026 Budget	925	0	925	0	0	0	0	0	0	0	0	0		925
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM

Description

This program will provide for the repair and replacement of failed storm drain pipes and culverts. The County's storm drain infrastructure is aging and many of the metal pipe culverts installed from 1960 through the 1990s have reached the end of their service life. Currently no asset inventory with condition assessment exists; therefore no funding is programmed to systematic replacement of these pipes and culverts. The program will provide for emergency culvert repair and replacement and funding assist in the development of an asset inventory program to better forecast future replacement needs. The program includes: storm water pipe and culvert repair and replacement of metal, HDPE, and concrete in less than six (6) feet in roadway longitudinal length, headwalls, end sections, replacement, or extension of culverts to assure positive flow of storm water and channeling of storm water into existing ditch lines or structures. Repairs include roadside pipe and culvert end treatment safety improvements to eliminate safety hazards. This project will not change the location or size of existing storm drainage structures.

Justification

Program addresses emergency pipe replacement of aging metal, HDPE, and concrete pipes that have reached the end of their service life. Pipe failures have resulted in unacceptable levels of deep depressions, sinkholes, sediment build up, open pipe joints and metal pipe inverts. Poor existing storm drain conditions. Needed repairs will improve safety and reduce the potential for hazards and associated public inconvenience. Failure of a storm drain pipe will require emergency repairs at much higher prices. This program will also provide some funding towards the development of an asset inventory of the storm drain system, including pipe and culvert conditions for future funding forecasting.

Remarks

County owns and maintains approximately 3,543,100 linear feet (671 miles) of storm drains and approximately 13,000 each of storm drain inlet structures.

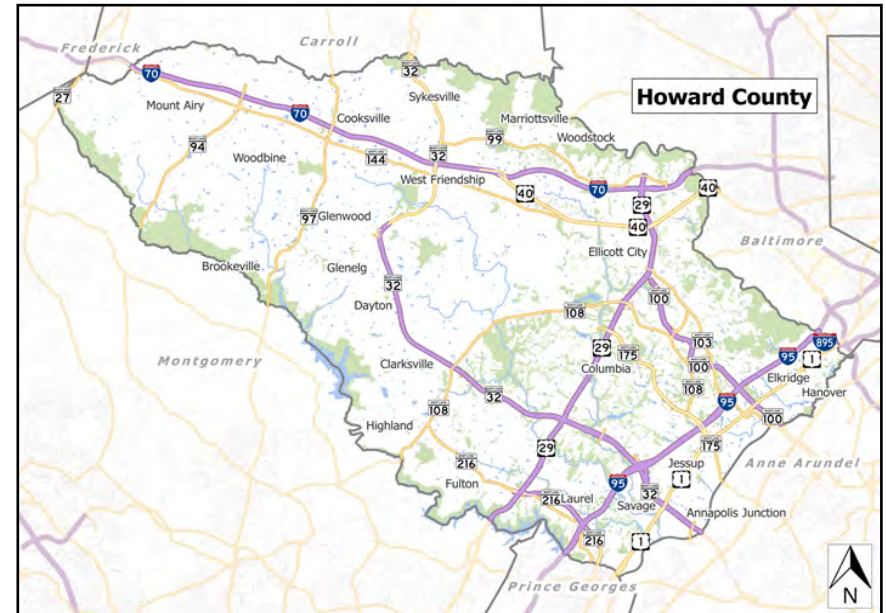
Project Schedule

Approximately 0.3 mile of storm drains (depends on the depth of deteriorated storm drains) replaced per \$1M budgeted.
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

Project includes cost updates for all years based on actual estimated project costs.

Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	15,330	2,300	17,630	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	35,630
Total Expenditures	15,830	2,300	18,130	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	36,130
BONDS	15,830	2,300	18,130	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	36,130
Total Funding	15,830	2,300	18,130	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	36,130

\$0 spent and encumbered through February 2026

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

Project Status

FY 2026 Budget	15,830	2,300	18,130	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000		34,130
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000

None

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.

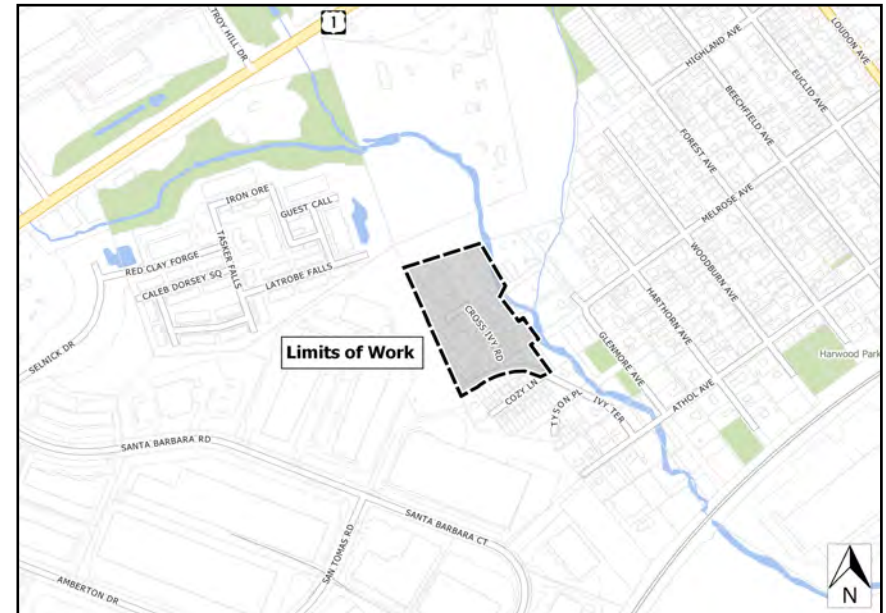
Project Schedule

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



Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	(97)	0	(97)	0	0	0	0	0	0	0	0	0	0	(97)
Total Expenditures	68	0	68	0	0	0	0	0	0	0	0	0	0	68
BONDS	68	0	68	0	0	0	0	0	0	0	0	0	0	68
Total Funding	68	0	68	0	0	0	0	0	0	0	0	0	0	68

\$0 spent and encumbered through February 2026

\$70,972 spent and encumbered through February 2025

Project Status FY26 - Project being closed out.

FY 2026 Budget	68	0	68	0	0	0	0	0	0	0	0	0		68
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

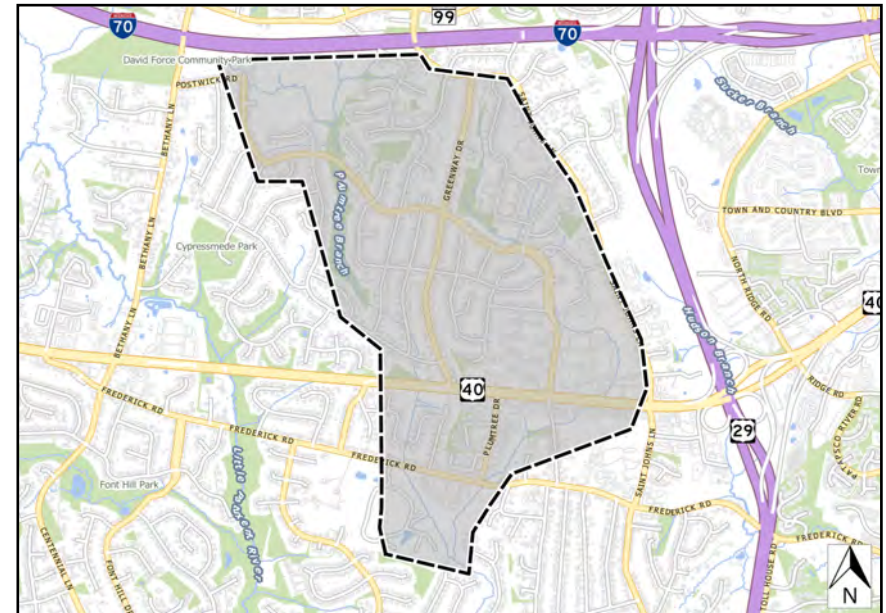
Project Schedule

FY27– 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1175-FY2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	6,000	0	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
Total Expenditures	9,500	0	9,500	0	0	0	0	0	0	0	0	0	0	9,500
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	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
Total Funding	9,500	0	9,500	0	0	0	0	0	0	0	0	0	0	9,500

\$0 spent and encumbered through February 2026

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

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

Concept design Paulkirk Drive.

Final Design Greenway Drive and Michaels Way storm drain improvements.

Access Valley Mede roadway culverts.

Access North Chatham channel and drainage improvements and begin design.

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

FY 2026 Budget	9,500	0	9,500	0	0	0	0	0	0	0	0	0		9,500
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

No Change

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 and funds provided through Intergovernmental Support Agreement (IGSA) with Fort Meade.
4. Construction of some projects may be dependent upon donation of the necessary easements and/or property owner cost share participation.

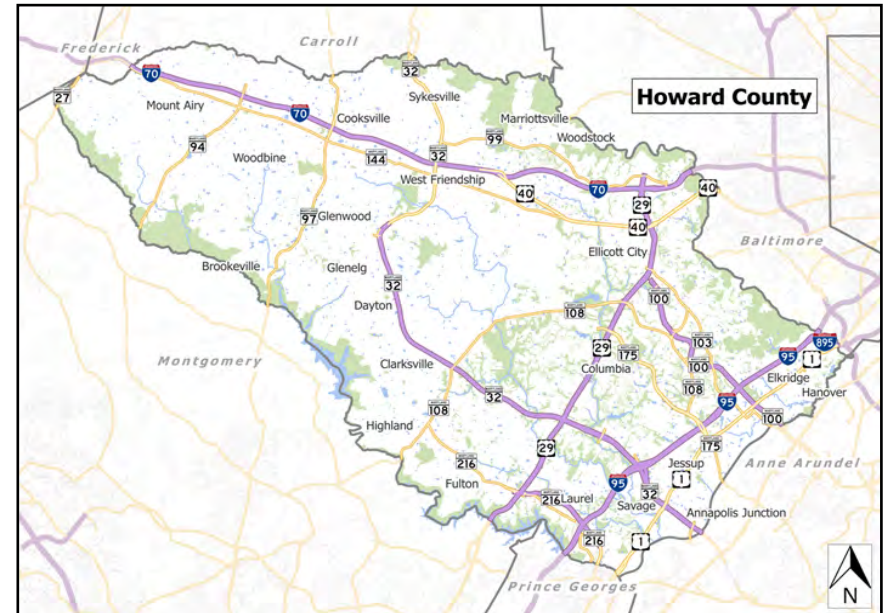
Project Schedule

FY27 Constructions - Mystic Court, Sunny Field Court, Windflower Drive, Nottingham Way, Sweet Hours, Cedar Lane Park and two Fort Meade projects.
 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 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1176-WATERSHED MANAGEMENT CONSTRUCTION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,300	400	2,700	200	200	200	200	200	1,000	200	200	200	200	4,500
LAND ACQUISITION	300	0	300	0	0	0	0	0	0	0	0	0	0	300
CONSTRUCTION	20,530	3,300	23,830	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	41,830
ADMINISTRATION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	23,230	3,700	26,930	2,200	2,200	2,200	2,200	2,200	11,000	2,200	2,200	2,200	2,200	46,730
GRANTS	4,700	0	4,700	0	0	0	0	0	0	0	0	0	0	4,700
OTHER SOURCES	15,430	3,700	19,130	2,200	2,200	2,200	2,200	2,200	11,000	2,200	2,200	2,200	2,200	38,930
STORMWATER UTILITY FUNDING	3,100	0	3,100	0	0	0	0	0	0	0	0	0	0	3,100
Total Funding	23,230	3,700	26,930	2,200	2,200	2,200	2,200	2,200	11,000	2,200	2,200	2,200	2,200	46,730

\$0 spent and encumbered through February 2026

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

Project Status New capital project to replace D1158.

Design initiated – Windflower Drive, Mystic Court, Nottingham Way, Sweet Hours, and Sunny Field Court.

Design complete – Sucker Branch Mainstem and Wheatfield Way.

Post construction monitoring performed for multiple projects.

Construction complete – Pirch Way, Valley Road storm drain, Cherry Tree Farms, Sucker Branch Trib2|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 2026 Budget	23,230	2,200	25,430	2,200	2,200	2,200	2,200	2,200	11,000	2,200	2,200	2,200		43,030
Difference 2026 / 2027	0	1,500	1,500	0	0	0	0	0	0	0	0	0	2,200	3,700

No change in County portion. Increase in Fort Meade tasks.

Project: D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

Description

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. This program is envisioned to provide rapid assistance in emergency situations.

Justification

Howard County Code Section 18.900, which requires inspection and maintenance of storm water management facilities. Metal pipe pond barrels are deteriorating as they reach the end of their expected life and need to be repaired or replaced. Sediment that has accumulated in ponds needs to be dredged.

Remarks

1. This project replaces D-1159.
2. Construction of some projects many be dependent upon donation of the necessary easements and-or property owner cost share participation.
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 community contributions.

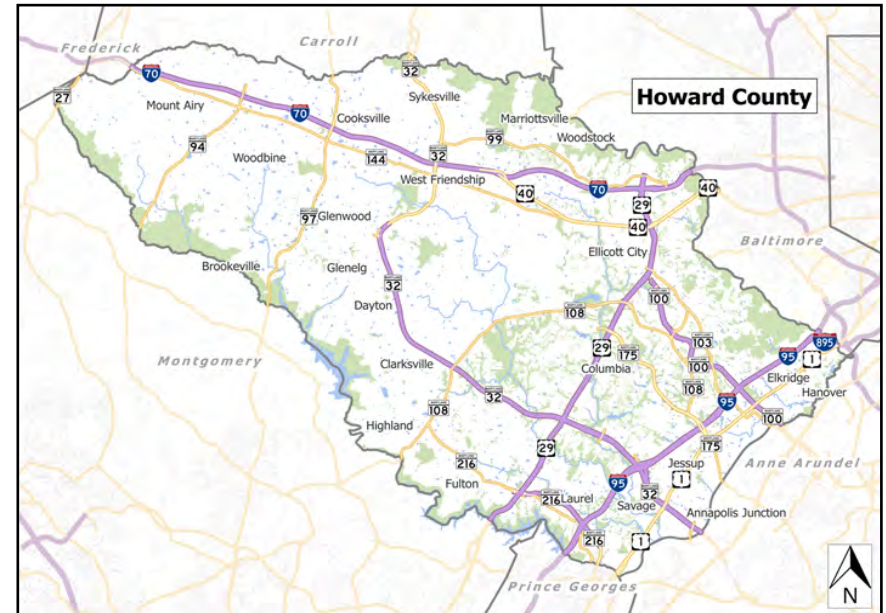
Project Schedule

- FY27 - Designs: 10 stormwater management pond outlet structure repairs-replacements
- FY27 - Construction: 8 stormwater management pond outlet structure repairs-replacements.
- FY27 - Fort Meade - One design and two constructions

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 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	5,350	2,500	7,850	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	21,350
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	67,516	11,050	78,566	14,550	15,050	15,550	16,050	16,550	77,750	17,050	17,550	18,050	18,550	227,516
ADMINISTRATION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	73,166	13,550	86,716	16,050	16,550	17,050	17,550	18,050	85,250	18,550	19,050	19,550	20,050	249,166
BONDS	3,700	0	3,700	0	0	0	0	0	0	0	0	0	0	3,700
OTHER SOURCES	30,476	500	30,976	2,500	2,500	2,500	2,500	2,500	12,500	2,500	2,500	2,500	2,500	53,476
STORMWATER UTILITY FUNDING	27,880	0	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	11,110	13,050	24,160	5,250	5,750	6,250	6,750	7,250	31,250	7,750	8,250	8,750	9,250	89,410
Total Funding	73,166	13,550	86,716	16,050	16,550	17,050	17,550	18,050	85,250	18,550	19,050	19,550	20,050	249,166

\$0 spent and encumbered through February 2026

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

Project Status New capital project to replace D1159.

Design initiated - Meadowridge Business Park, Temora Manor, Broadwater Estates, Little Foxes Run, Seneca Farm Road, Westgate Woods, Greenbrier Park, Glen Cove Estates, Woodcrest 1523, Rockburn Commons, Briarcliff, Columbia Gateway, Globe Drive, Manorvale Road, Old Willow Way, Worthington Reserve, and Aspen Dale.

Design Complete - Signal Hill and Manors of Oakwood.

Construction initiated - Country Meadows, Guilford Road, Spring Valley Chase, Willowood, The Forest Pond, Mt. Hebron, and Oaktree.

Construction complete - 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, Cardinal Forest, Patapsco Park Estates Centennial|South Meadow Woodmark Community Pond, Maple Forest Pond 1, Cherry Tree Farm 1|2, and Montgomery Run I.

FY 2026 Budget	73,166	15,550	88,716	16,050	16,550	17,050	17,550	17,550	84,750	17,550	17,550	17,550		226,116
Difference 2026 / 2027	0	(2,000)	(2,000)	0	0	0	0	500	500	1,000	1,500	2,000	20,050	23,050

No change in County portion. Decrease in Fort Meade tasks.

Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1178-STORMWATER MANAGEMENT RETROFIT

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.

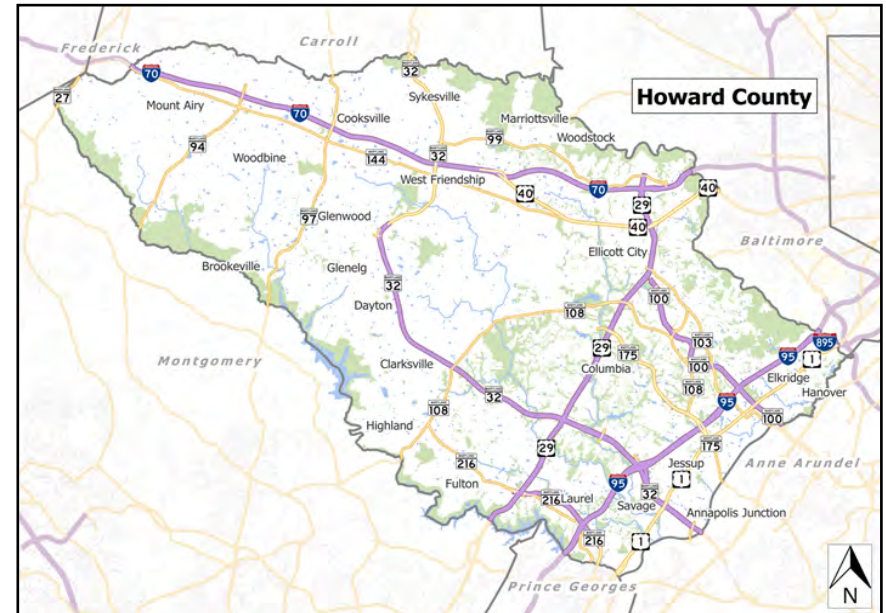
Project Schedule

- FY27 - Design one pond retrofit.
- Construct Dayton Shop 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 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1178-STORMWATER MANAGEMENT RETROFITS

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
PLANS & ENGINEERING	500	250	750	200	200	200	200	200	1,000	200	200	200	200	2,550
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	4,270	1,450	5,720	2,300	2,300	2,300	2,300	2,300	11,500	2,300	2,300	2,300	2,300	26,420
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	4,920	1,700	6,620	2,500	2,500	2,500	2,500	2,500	12,500	2,500	2,500	2,500	2,500	29,120
OTHER SOURCES	2,700	0	2,700	0	0	0	0	0	0	0	0	0	0	2,700
STORMWATER UTILITY FUNDING	2,220	1,700	3,920	2,500	2,500	2,500	2,500	2,500	12,500	2,500	2,500	2,500	2,500	26,420
Total Funding	4,920	1,700	6,620	2,500	2,500	2,500	2,500	2,500	12,500	2,500	2,500	2,500	2,500	29,120

\$0 spent and encumbered through February 2026

\$2,634,040 spent and encumbered through February 2025

Project Status New capital project to replace D1160.

Design initiated - Dayton Shop

Construction complete – Gwynn Park Drive outfall, Carrigan Drive outfall, and Sewells Orchard pond

FY 2026 Budget	4,920	2,200	7,120	2,200	2,200	2,200	2,200	2,200	11,000	2,200	2,200	2,200		24,720
Difference 2026 / 2027	0	(500)	(500)	300	300	300	300	300	1,500	300	300	300	2,500	4,400

Decrease due to reduced scope of work.

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

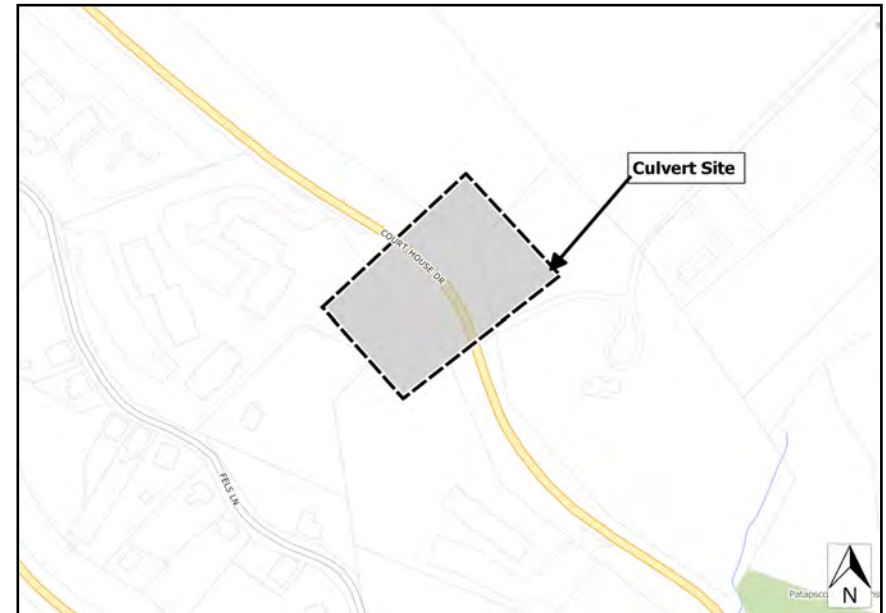
Project Schedule

FY27 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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 2026

\$0 spent and encumbered through February 2025

Project Status FY26 - Construction has begun and is expected to be completed by December 2025.

FY 2026 Budget	300	0	300	0	0	0	0	0	0	0	0	0		300
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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

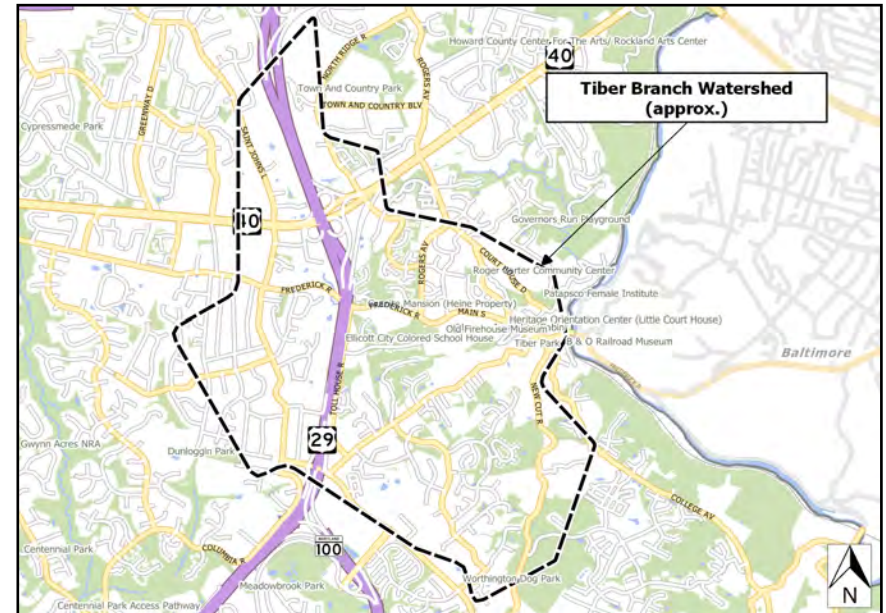
FY27 - Construction of Assessment Area T05-01 and T05-03. Design of additional assessment areas.

FY28-FY30 - Design and Construction of additional Assessment Areas.

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 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1180-FY2021 TIBER WATERSHED IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	500	150	650	150	150	0	0	0	300	0	0	0	0	950
LAND ACQUISITION	150	25	175	25	25	0	0	0	50	0	0	0	0	225
CONSTRUCTION	1,000	325	1,325	325	325	0	0	0	650	0	0	0	0	1,975
Total Expenditures	1,650	500	2,150	500	500	0	0	0	1,000	0	0	0	0	3,150
BONDS	1,650	500	2,150	500	500	0	0	0	1,000	0	0	0	0	3,150
Total Funding	1,650	500	2,150	500	500	0	0	0	1,000	0	0	0	0	3,150

\$0 spent and encumbered through February 2026

\$380,477 spent and encumbered through February 2025

Project Status FY26 – Design and Construction of high-priority watershed improvements is underway.

FY 2026 Budget	1,650	500	2,150	500	500	0	0	0	1,000	0	0	0		3,150
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

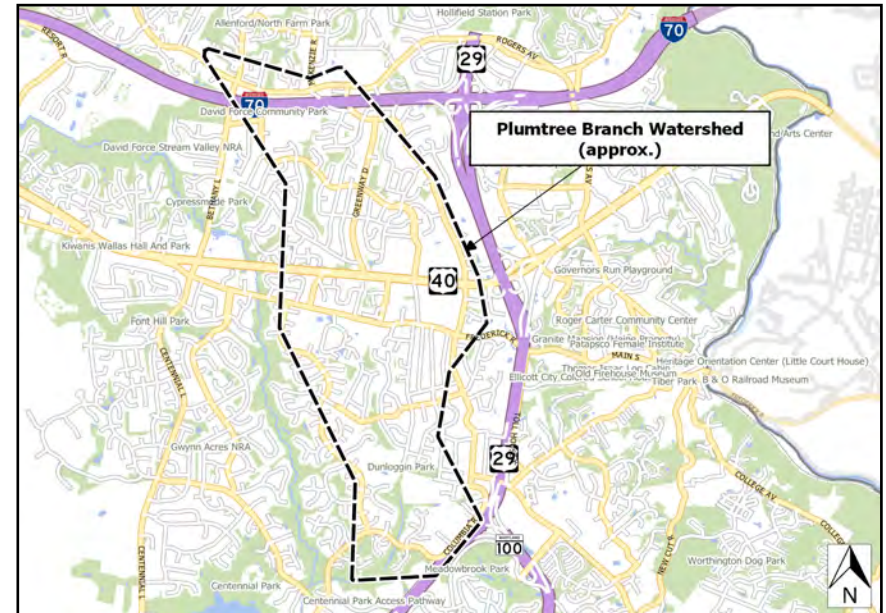
FY27 - Design, Land Acquisition and Construction of Assessment Area P08 and P13-01.

FY28-FY30 - Design and Construction of additional Assessment Areas.

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 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1181-FY2021 PLUM TREE WATERSHED IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	440	120	560	120	120	0	0	0	240	0	0	0	0	800
LAND ACQUISITION	110	30	140	30	30	0	0	0	60	0	0	0	0	200
CONSTRUCTION	800	250	1,050	250	250	0	0	0	500	0	0	0	0	1,550
Total Expenditures	1,350	400	1,750	400	400	0	0	0	800	0	0	0	0	2,550
BONDS	1,350	400	1,750	400	400	0	0	0	800	0	0	0	0	2,550
Total Funding	1,350	400	1,750	400	400	0	0	0	800	0	0	0	0	2,550

\$0 spent and encumbered through February 2026

\$200,901 spent and encumbered through February 2025

Project Status FY26 - Design and construction of high priority watershed improvements is underway.

FY 2026 Budget	1,350	400	1,750	400	400	0	0	0	800	0	0	0		2,550
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

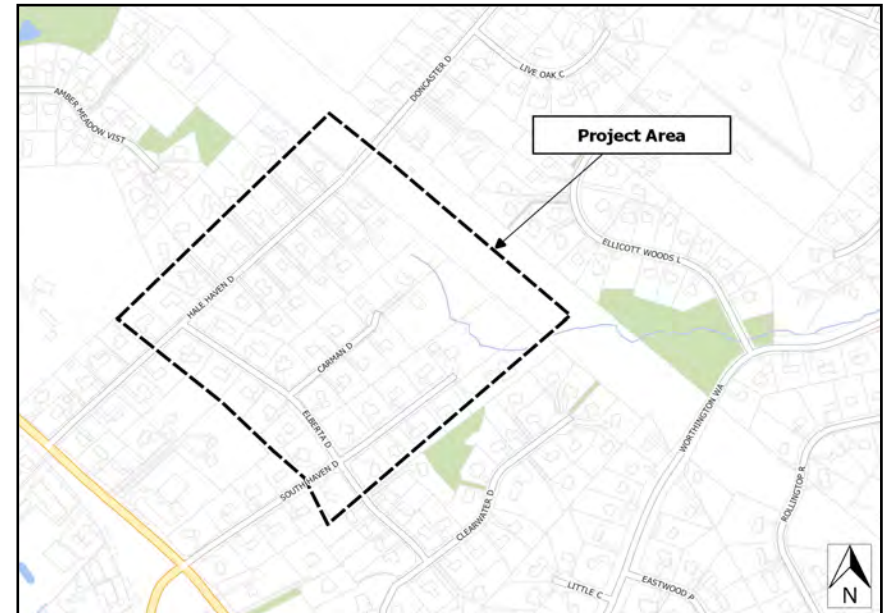
Project Schedule

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



Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	1,225	0	1,225	0	0	0	0	0	0	0	0	0	0	1,225
BONDS	1,225	0	1,225	0	0	0	0	0	0	0	0	0	0	1,225
Total Funding	1,225	0	1,225	0	0	0	0	0	0	0	0	0	0	1,225

\$0 spent and encumbered through February 2026

\$989,260 spent and encumbered through February 2025

Project Status FY25 - Diversion along BGE right-of-way south of the Hale Haven Drive and Doncaster Road connection constructed.

FY 2026 Budget	1,225	0	1,225	0	0	0	0	0	0	0	0	0		1,225
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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).

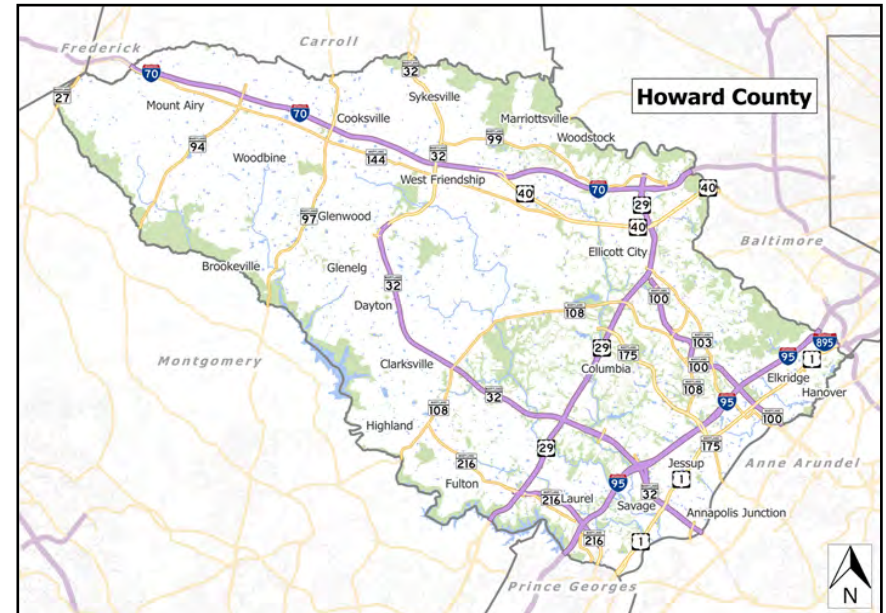
Project Schedule

FY27 – Perform assessment for one additional subwatershed. Perform three designs in the Bonnie Branch watershed.

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 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1183-FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,150	1,200	3,350	600	600	600	600	600	3,000	600	600	600	600	8,750
CONSTRUCTION	750	0	750	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	18,750
Total Expenditures	2,900	1,200	4,100	2,600	2,600	2,600	2,600	2,600	13,000	2,600	2,600	2,600	2,600	27,500
BONDS	1,537	1,200	2,737	2,600	2,600	2,600	2,600	2,600	13,000	2,600	2,600	2,600	2,600	26,137
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
Total Funding	2,900	1,200	4,100	2,600	2,600	2,600	2,600	2,600	13,000	2,600	2,600	2,600	2,600	27,500

\$0 spent and encumbered through February 2026

\$940,468 spent and encumbered through February 2025

Project Status Complete Countywide watershed prioritization study. Perform Bonnie Branch Watershed Study. Complete construction of Bonnie Branch 2 stream repair.

FY 2026 Budget	2,900	2,000	4,900	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000		20,900
Difference 2026 / 2027	0	(800)	(800)	600	600	600	600	600	3,000	600	600	600	2,600	6,600

Decrease due to delay in design tasks.

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

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.

Project Schedule

On-going Program

FY27 - 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	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

Funds added to out-years for program continuation.

Fiscal 2027 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1184-FY2025 GREEN STREETS IMPROVEMENTS PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	700	300	1,000	300	300	300	300	300	1,500	300	300	300	300	3,700
LAND ACQUISITION	50	50	100	50	50	50	50	50	250	50	50	50	50	550
CONSTRUCTION	785	650	1,435	650	650	650	650	650	3,250	650	650	650	650	7,285
Total Expenditures	1,535	1,000	2,535	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	11,535
BONDS	1,500	1,035	2,535	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	11,535
GRANTS	35	(35)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	1,535	1,000	2,535	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	11,535

\$0 spent and encumbered through February 2026

\$227,701 spent and encumbered through February 2025

Project Status FY26: Implementing Green Street improvement opportunities via studies, design and construction in conjunction with utility and/or paving improvement capital projects.

FY26 projects in progress:

Investigation - Furrow Avenue, Castle Moor Drive, Kindler Road.

Design and Construction - Hammond Parkway, Eden Brook Drive, Gorman Road, Columbia Gateway Drive.

FY 2026 Budget	1,535	1,000	2,535	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		10,535
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000

County did not receive anticipated grant, prompting revision to project funding.

Howard County, MD
FY 2027 Planning Board Capital Budget
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
E0989-FY1989 BARRIER-FREE PROJECTS										
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.	B	4,000	0	4,000	0	0	0	0	0	4,000
	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
	Total	6,753	0	6,753	200	200	200	200	200	200
E0990-FY2002 PLAYGROUND EQUIPMENT										
Improvements and installation of playground equipment at various school sites.	B	2,350	0	2,350	0	0	0	0	0	2,350
	E	2,867	0	2,867	600	600	600	600	600	5,867
	T	830	0	830	0	0	0	0	0	830
	Total	6,047	0	6,047	600	600	600	600	600	600
E1012-FY2008 SCHOOL PARKING LOT EXPANSION										
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.	A	1,421	0	1,421	0	0	0	0	0	1,421
	B	3,379	0	3,379	0	0	0	0	0	3,379
	E	1,800	600	2,400	600	600	600	600	600	5,400
	T	600	0	600	0	0	0	0	0	600
	Total	7,200	600	7,800	600	600	600	600	600	600
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION										
A project to expand educational program spaces and renovate Hammond High School.	A	41,820	0	41,820	0	0	0	0	0	41,820
	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
	Total	99,464	0	99,464	0	0	0	0	0	0
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION										
A renovation and addition project including the expansion of educational program spaces at Centennial High School.	A	0	0	0	0	0	0	0	0	0
	B	0	0	0	0	0	0	0	12,424	12,424
	Total	0	0	0	0	0	0	0	0	12,424

Howard County, MD
FY 2027 Planning Board Capital Budget
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
E1035-FY2019 NEW HIGH SCHOOL #13 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
	Total	129,997	0	129,997	0	0	0	0	0	0
E1036-FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION/ADDITION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	A	11,742	0	11,742	5,850	5,850	0	0	0	23,442
	B	27,275	16,751	44,026	4,042	10,046	2,719	0	0	60,833
	Total	39,017	16,751	55,768	9,892	15,896	2,719	0	0	84,275
E1038-FY2017 PLANNING AND DESIGN 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
	Total	4,650	0	4,650	300	300	300	300	300	300
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	A	0	0	0	5,000	13,500	8,000	0	0	26,500
	B	0	5,263	5,263	3,771	14,567	9,542	8,771	1,753	43,667
	Total	0	5,263	5,263	8,771	28,067	17,542	8,771	1,753	70,167
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT 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
	Total	43,467	0	43,467	0	0	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS 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 2027 Planning Board Capital Budget
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	P	13,980	0	13,980	0	0	0	0	0	13,980
	T	35,772	0	35,772	0	0	0	0	0	35,772
	Total	99,831	0	99,831	0	0	0	0	0	99,831
E1045-FY2019 RELOCATABLE CLASSROOMS 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.	B	5,300	0	5,300	0	0	0	0	0	5,300
	T	9,200	1,610	10,810	1,500	1,500	1,500	1,500	1,500	18,310
	Total	14,500	1,610	16,110	1,500	1,500	1,500	1,500	1,500	23,610
E1046-FY2019 ROOFING 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.	A	8,109	0	8,109	0	0	0	0	0	8,109
	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
	Total	22,997	0	22,997	0	0	0	0	0	22,997
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	B	1,000	0	1,000	0	0	0	0	0	1,000
	Total	1,000	0	1,000	0	0	0	0	0	1,000
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	B	4,500	0	4,500	0	0	0	0	0	4,500
	T	22,509	4,554	27,063	6,520	6,520	6,520	6,520	6,520	59,663
	Total	27,009	4,554	31,563	6,520	6,520	6,520	6,520	6,520	64,163
E1049-FY2024 DUNLOGGIN MS RENOVATION/ADDITION The Dunloggin Middle School project will expand educational program spaces with new capacity and renovate the existing facility.	A	1,994	0	1,994	11,451	11,451	11,451	0	0	36,347
	B	6,694	5,000	11,694	15,176	10,937	10,937	3,978	0	52,722
	E	4,484	0	4,484	0	0	0	0	0	4,484
	Total	13,172	5,000	18,172	26,627	22,388	22,388	3,978	0	93,553

Howard County, MD
FY 2027 Planning Board Capital Budget
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION A renovation and addition project including the expansion of educational program spaces at Oakland Mills High School.	A	0	0	0	0	0	0	15,581	15,581	31,162
	B	0	0	0	0	0	12,021	6,252	52,128	70,401
	Total	0	0	0	0	0	0	12,021	21,833	67,709
E1056 - PATAPSCO MS RENOVATION/ADDITION A renovation and addition project including the expansion of educational program spaces at Patapsco Middle School.	A	0	0	0	5,000	15,000	13,000	0	0	33,000
	B	0	6,452	6,452	5,753	19,409	8,505	10,753	2,150	53,022
	Total	0	6,452	6,452	10,753	34,409	21,505	10,753	2,150	86,022
E1058-FY2024 SYSTEMIC RENOVATIONS 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	49,169	23,906	73,075	34,015	18,458	32,311	15,178	6,158	179,195
	B	14,506	34,368	48,874	38,686	17,019	30,433	14,102	0	149,114
	E	24,691	10,366	35,057	10,366	10,366	10,366	10,366	10,046	86,567
	P	48,745	0	48,745	0	0	0	0	0	48,745
	T	10,491	980	11,471	980	980	980	980	980	16,371
	Total	147,602	69,620	217,222	84,047	46,823	74,090	40,626	17,184	479,992
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.	A	8,990	3,231	12,221	2,050	2,050	2,050	2,050	2,050	22,471
	B	675	0	675	0	0	0	0	0	675
	E	9,332	3,555	12,887	2,950	2,950	2,950	2,950	2,950	27,637
	Total	18,997	6,786	25,783	5,000	5,000	5,000	5,000	5,000	50,783
E1060-FY2024 FAULKNER RIDGE CENTER 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
	Total	23,056	0	23,056	0	0	0	0	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION A renovation and addition project including the expansion of educational program spaces at Murray Hill MS.	A	0	0	0	0	0	0	0	7,295	7,295
	B	0	0	0	0	0	0	5,970	2,655	8,625
	Total	0	0	0	0	0	0	5,970	9,950	15,920

Howard County, MD
FY 2027 Planning Board Capital Budget
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
E1062-FY2024 APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate a portion of the existing facility.	A	13,000	0	13,000	0	0	0	0	0	13,000
	E	1,000	0	1,000	0	0	0	0	0	1,000
	Total	14,000	0	14,000	0	0	0	0	0	0
E1063-THOMAS VIADUCT MS ADDITION The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	A	0	0	0	0	0	0	0	0	0
	B	0	0	0	0	0	0	0	1,236	1,236
	Total	0	0	0	0	0	0	0	0	1,236
E1064 - MAYFIELD WOODS MIDDLE SCHOOL RENOVATION The Mayfield Woods Middle School project will renovate and add program space to the existing facility.	A	0	0	0	0	0	0	0	0	0
	B	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0
E1065-BRYANT WOODS ELEM SCHOOL RENOVATION/ADDITION A renovation and addition project including the expansion of educational program spaces at Bryant Woods ES.	A	0	0	0	0	0	0	0	5,520	5,520
	B	0	0	0	0	0	0	4,234	1,536	5,770
	Total	0	0	0	0	0	0	0	4,234	7,056
SCHOOL SYSTEM PROJECTS Total		718,759	116,636	835,395	154,810	162,303	164,985	110,885	134,182	1,562,560

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	238,382	67,834	306,216
Z	EDUCATION EXCISE BONDS	1,000	0	1,000
E	EXCISE TAX	64,000	14,521	78,521
OG	Other GO	19,687	0	19,687
P	PAY AS YOU GO	63,028	0	63,028
A	STATE AID for SCHOOLS	241,532	27,137	268,669
T	TRANSFER TAX	91,130	7,144	98,274
Total		718,759	116,636	835,395

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
SCHOOL SYSTEM PROJECTS

Revenue Source	Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
A STATE AID for SCHOOLS	241,532	27,137	63,366	66,309	66,812	32,809	36,604	534,569
B BONDS	238,382	67,834	67,428	71,978	74,157	54,060	73,882	647,721
E EXCISE TAX	64,000	14,521	15,016	15,016	15,016	15,016	14,696	153,281
OG Other GO	19,687	0	0	0	0	0	0	19,687
P PAY AS YOU GO	63,028	0	0	0	0	0	0	63,028
T TRANSFER TAX	91,130	7,144	9,000	9,000	9,000	9,000	9,000	143,274
Z EDUCATION EXCISE BONDS	1,000	0	0	0	0	0	0	1,000
Total	718,759	116,636	154,810	162,303	164,985	110,885	134,182	1,562,560

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

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.

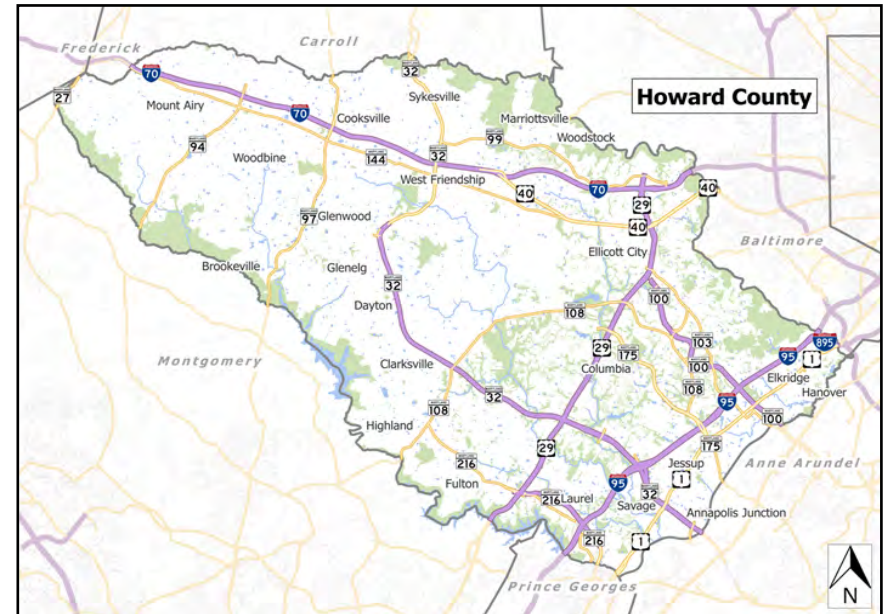
Project Schedule

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



Explanation of Changes

N/A

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0989-FY1989 BARRIER-FREE PROJECTS

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
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
Total Expenditures	6,753	0	6,753	200	200	200	200	200	1,000	200	200	200	200	8,553
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
Total Funding	6,753	0	6,753	200	200	200	200	200	1,000	200	200	200	200	8,553

\$0 spent and encumbered through February 2026

\$6,182,806 spent and encumbered through February 2025

Project Status Ongoing.

FY 2026 Budget	6,753	200	6,953	200	200	200	200	200	1,000	200	200	200		8,553
Difference 2026 / 2027	0	(200)	(200)	0	0	0	0	0	0	0	0	0	200	0

Reduced requested budget based on fiscal constraints.

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0990-FY2002 PLAYGROUND EQUIPMENT

Description

Improvements and installation of playground equipment at various school sites.

Justification

The program will include projects that are needed to bring older schools' playgrounds up to current standards.

Remarks

Project Schedule

April: Final Site Specific Selection and Requisition

July-August: Equipment Installation

Operating Budget Impact

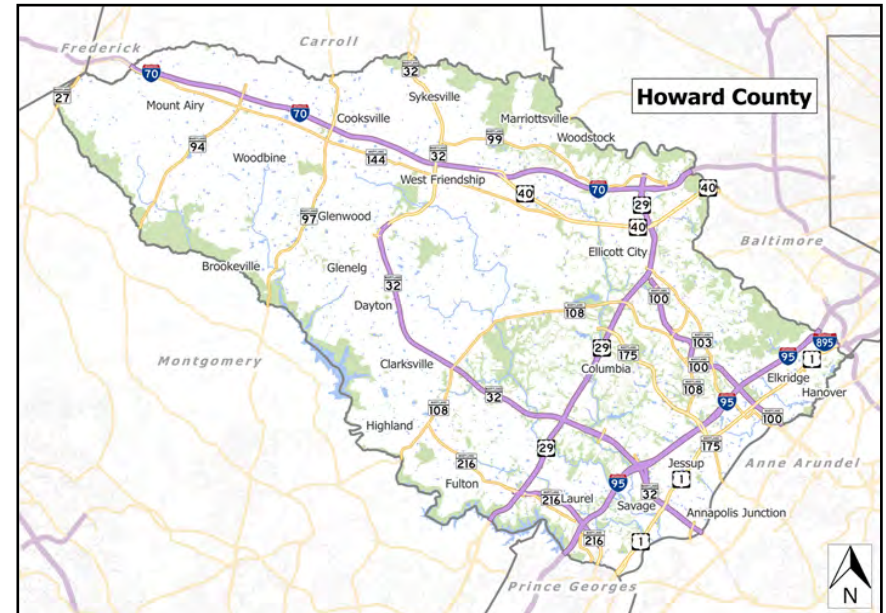
Estimated operating cost impact upon completion: No increase

FY2026 Bonds - Annual Debt Service Payment 0

FY2026 Bonds - 20-Year Total Debt Service Payment 0

Total Project Bonds - Annual Debt Service Payment 0

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



Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0990-FY2002 PLAYGROUND EQUIPMENT

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
CONSTRUCTION	6,047	0	6,047	600	600	600	600	600	3,000	600	600	600	600	11,447
Total Expenditures	6,047	0	6,047	600	600	600	600	600	3,000	600	600	600	600	11,447
BONDS	2,350	0	2,350	0	0	0	0	0	0	0	0	0	0	2,350
EXCISE TAX	2,867	0	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
Total Funding	6,047	0	6,047	600	600	600	600	600	3,000	600	600	600	600	11,447

\$0 spent and encumbered through February 2026

\$4,860,208 spent and encumbered through February 2025

Project Status Ongoing.

FY 2026 Budget	6,047	600	6,647	600	600	600	600	600	3,000	600	600	600		11,447
Difference 2026 / 2027	0	(600)	(600)	0	0	0	0	0	0	0	0	0	600	0

Remaining prior appropriations are still available in this project to perform the current planned work.

Fiscal 2027 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

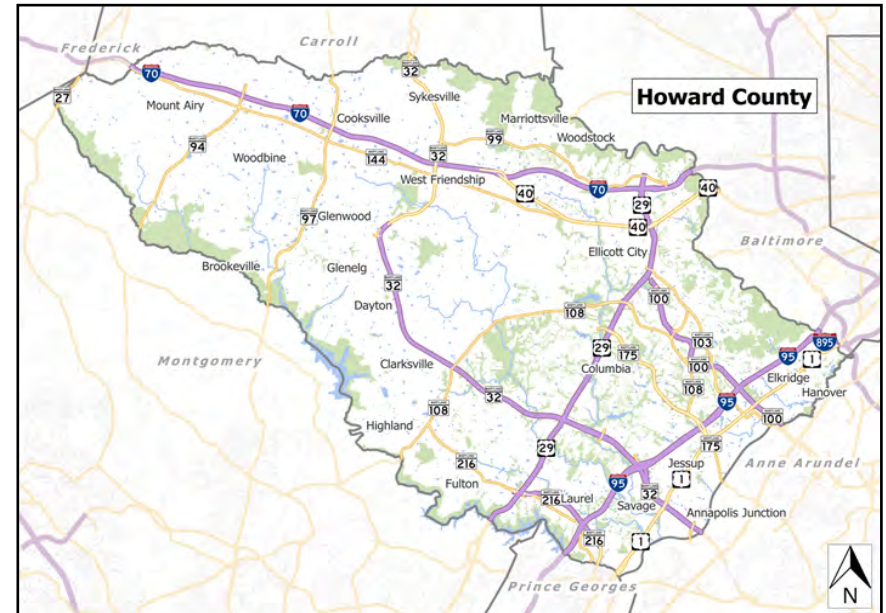
Parking lot projects are to be determined.

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



Explanation of Changes

N/A

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1012-FY2008 SCHOOL PARKING LOT EXPANSION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	480	60	540	60	60	60	60	60	300	60	60	60	60	1,080
CONSTRUCTION	6,720	540	7,260	540	540	540	540	540	2,700	540	540	540	540	12,120
Total Expenditures	7,200	600	7,800	600	600	600	600	600	3,000	600	600	600	600	13,200
BONDS	3,379	0	3,379	0	0	0	0	0	0	0	0	0	0	3,379
EXCISE TAX	1,800	600	2,400	600	600	600	600	600	3,000	600	600	600	600	7,800
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
Total Funding	7,200	600	7,800	600	600	600	600	600	3,000	600	600	600	600	13,200

\$0 spent and encumbered through February 2026

\$5,927,368 spent and encumbered through February 2025

Project Status Ongoing.

FY 2026 Budget	7,200	600	7,800	600	600	600	600	600	3,000	600	600	600		12,600
Difference 2026 / 2027	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.

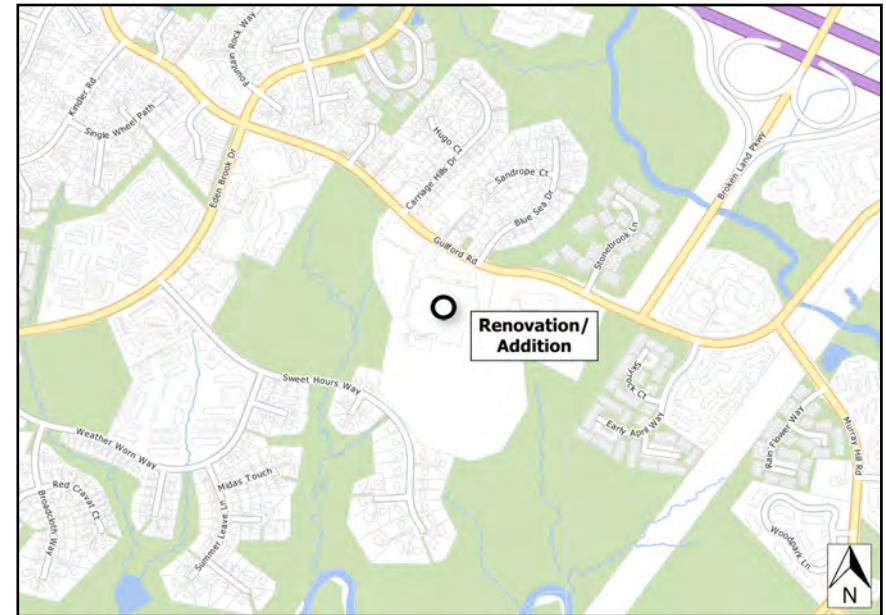
Project Schedule

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



Explanation of Changes

Total project cost estimate is reduced due to favorable construction bids.

Fiscal 2027 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.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	99,464	0	99,464	0	0	0	0	0	0	0	0	0	0	99,464
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
Total Funding	99,464	0	99,464	0	0	0	0	0	0	0	0	0	0	99,464

\$0 spent and encumbered through February 2026

\$97,084,909 spent and encumbered through February 2025

Project Status Construction Complete.

FY 2026 Budget	99,464	0	99,464	0	0	0	0	0	0	0	0	0		99,464
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

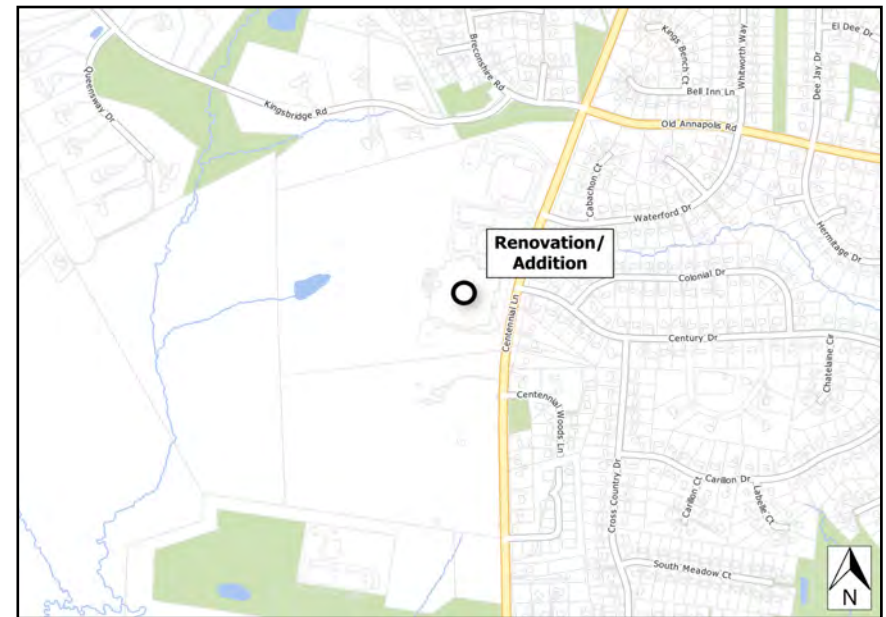
Project Schedule

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



Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION

(In Thousands)				Five Year Capital Program						Master Plan				Total Project
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
PLANS & ENGINEERING	0	0	0	0	0	0	0	12,424	12,424	0	0	0	0	12,424
CONSTRUCTION	0	0	0	0	0	0	0	0	0	20,707	66,261	41,413	20,707	149,088
Total Expenditures	0	0	0	0	0	0	0	12,424	12,424	20,707	66,261	41,413	20,707	161,512
BONDS	0	0	0	0	0	0	0	12,424	12,424	5,477	51,031	26,183	5,477	100,592
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	15,230	15,230	15,230	15,230	60,920
Total Funding	0	0	0	0	0	0	0	12,424	12,424	20,707	66,261	41,413	20,707	161,512

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY 2026 Budget	0	0	0	0	0	0	0	10,672	10,672	17,786	56,917	35,573		120,948
Difference 2026 / 2027	0	0	0	0	0	0	0	1,752	1,752	2,921	9,344	5,840	20,707	40,564

Adjusted cost estimate to align with state cost per square foot.

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

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

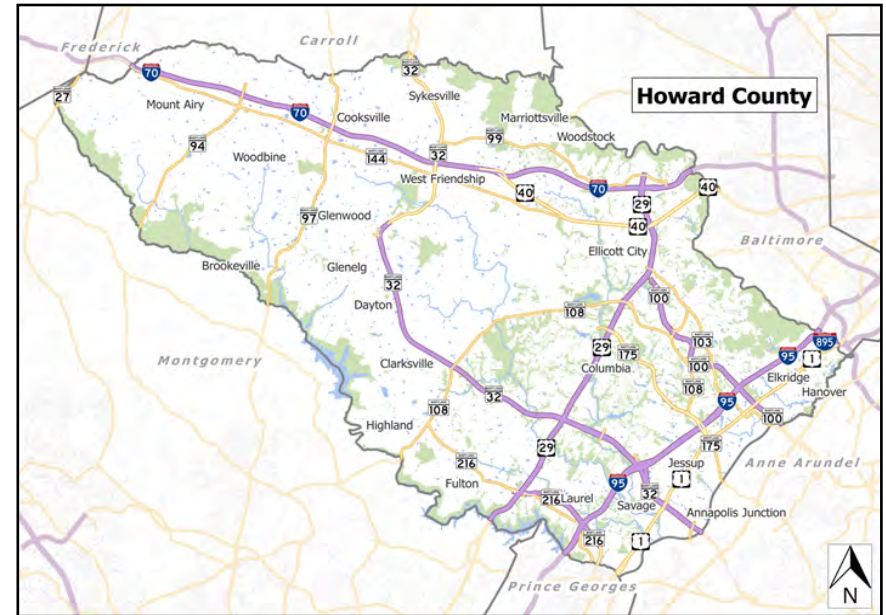
Project Schedule

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



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 2027 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.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	129,997	0	129,997	0	0	0	0	0	0	0	0	0	0	129,997
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
Total Funding	129,997	0	129,997	0	0	0	0	0	0	0	0	0	0	129,997

\$0 spent and encumbered through February 2026

\$126,103,803 spent and encumbered through February 2025

Project Status Construction Complete.

FY 2026 Budget	129,997	0	129,997	0	0	0	0	0	0	0	0	0		129,997
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

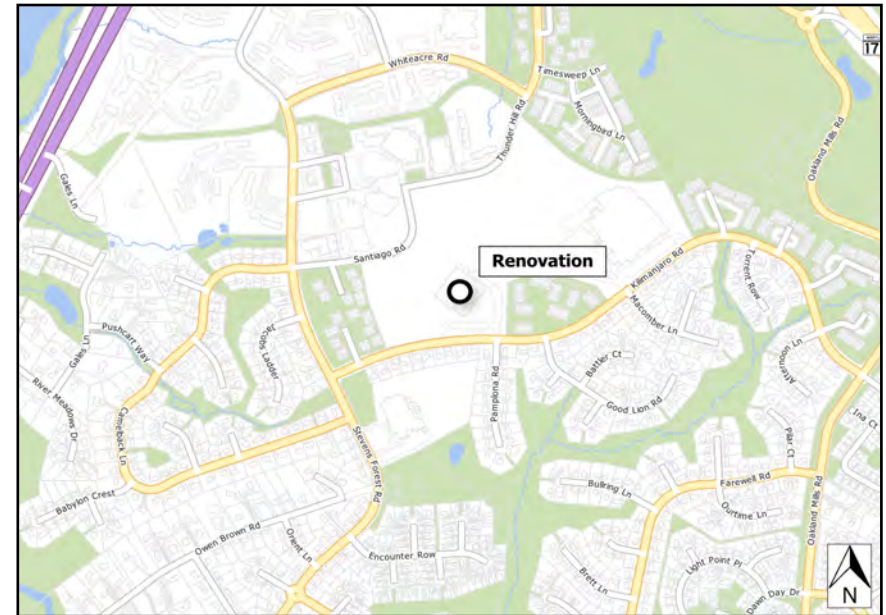
Project Schedule

- 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	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 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1036-FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION/ADDITION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	6,189	0	6,189	0	0	0	0	0	0	0	0	0	0	6,189
CONSTRUCTION	32,828	16,751	49,579	9,892	13,996	2,719	0	0	26,607	0	0	0	0	76,186
EQUIPMENT & FURNISHINGS	0	0	0	0	1,900	0	0	0	1,900	0	0	0	0	1,900
Total Expenditures	39,017	16,751	55,768	9,892	15,896	2,719	0	0	28,507	0	0	0	0	84,275
BONDS	27,275	16,751	44,026	4,042	10,046	2,719	0	0	16,807	0	0	0	0	60,833
STATE AID for SCHOOLS	11,742	0	11,742	5,850	5,850	0	0	0	11,700	0	0	0	0	23,442
Total Funding	39,017	16,751	55,768	9,892	15,896	2,719	0	0	28,507	0	0	0	0	84,275

\$0 spent and encumbered through February 2026

\$9,527,108 spent and encumbered through February 2025

Project Status Planning.

FY 2026 Budget	39,017	30,395	69,412	10,197	1,969	0	0	0	12,166	0	0	0		81,578
Difference 2026 / 2027	0	(13,644)	(13,644)	(305)	13,927	2,719	0	0	16,341	0	0	0	0	2,697

Adjusted cost estimate to align with state cost per square foot and schedule.

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1038-FY2017 PLANNING AND DESIGN

Description

The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects. During the concept development stage, each project is summarized, supporting documentation is gathered, and necessary approvals are obtained before construction begins. A scope study provides the analysis to determine the scope of a project under consideration.

Justification

The value of these studies is having the flexibility to ask technical questions about projects before the formal design process. With these studies, projects can be right sized. Pricing for these studies is favorable because design consultants want to obtain the full design project. Through the scope study, an examination of the needs of an existing building as well as unexpected design circumstances can be explored. The studies can ensure the selection of the most effective scope for each project. This process will reduce the costs associated with significant changes in scope, which often occur in a compressed planning schedule. In the construction phase, the reduced number of change orders will lessen the impact on the construction schedule and decrease incremental costs.

Remarks

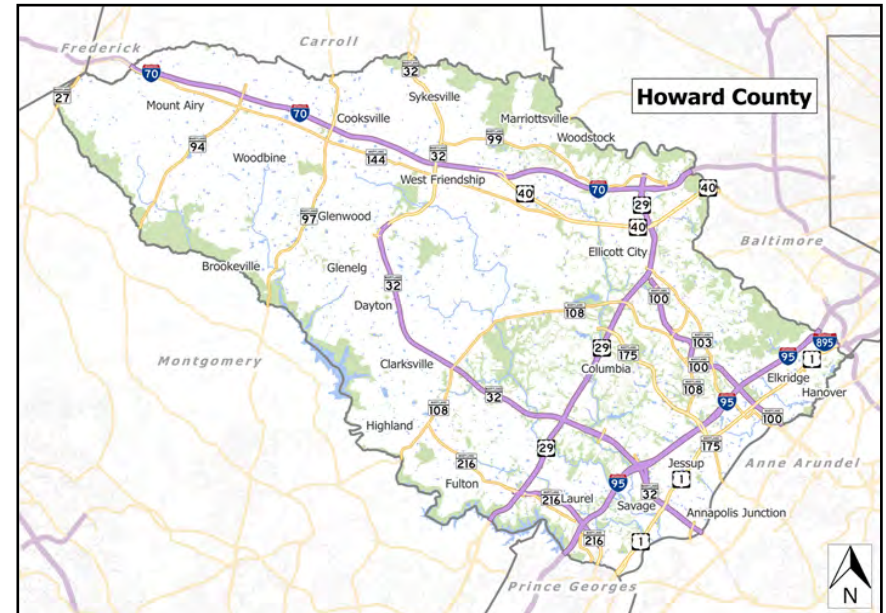
Project Schedule

Recent feasibility studies of Dunloggin MS and Oakland Mills MS are examples of a projects that would be allocated funds from this budget line for planning and design. Other examples are the scope studies to be performed for the future capital projects, upcoming secure vestibule projects, and studies for other capital needs. These studies will help inform the details for the scope of the larger project in design.

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



Explanation of Changes

N/A

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1038-FY2017 PLANNING AND DESIGN

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	4,650	0	4,650	300	300	300	300	300	1,500	300	300	300	300	7,350
Total Expenditures	4,650	0	4,650	300	300	300	300	300	1,500	300	300	300	300	7,350
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
Total Funding	4,650	0	4,650	300	300	300	300	300	1,500	300	300	300	300	7,350

\$0 spent and encumbered through February 2026

\$1,564,151 spent and encumbered through February 2025

Project Status Ongoing.

FY 2026 Budget	4,650	300	4,950	300	300	300	300	300	1,500	300	300	300		7,350
Difference 2026 / 2027	0	(300)	(300)	0	0	0	0	0	0	0	0	0	300	0

Reduced request based on fiscal constraints.

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

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, Atholton Elementary School and Hanover Hills Elementary School continues to support the additional seat need. The need for Prekindergarten seats and regional programmatic needs is also supported in this area.

Remarks

1. In September 2025, there were 234 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.

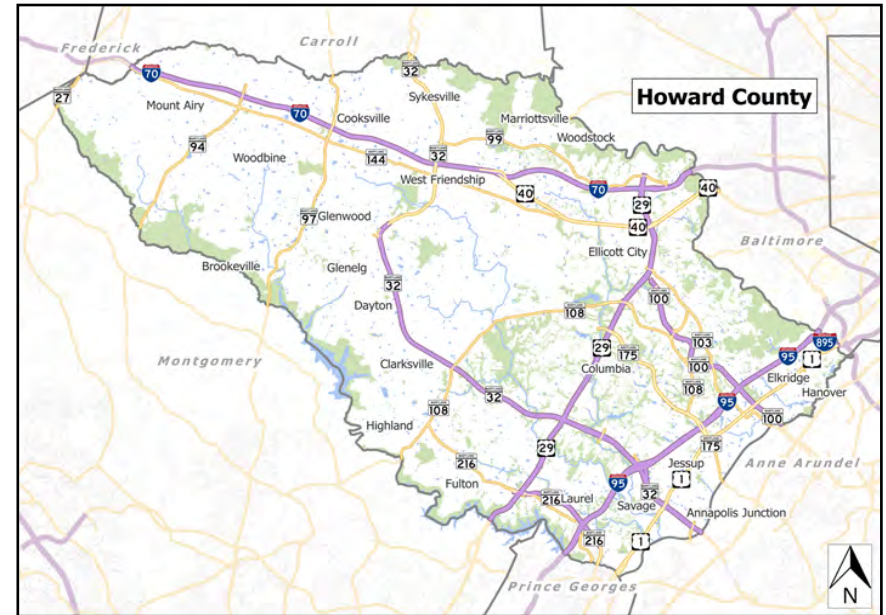
Project Schedule

- 2026-2027: Planning
- 2028-2030: 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1039-NEW ELEM SCHOOL #43

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	5,263	5,263	0	0	0	0	0	0	0	0	0	0	5,263
CONSTRUCTION	0	0	0	8,771	28,067	17,542	6,271	1,753	62,404	0	0	0	0	62,404
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	2,500	0	2,500	0	0	0	0	2,500
Total Expenditures	0	5,263	5,263	8,771	28,067	17,542	8,771	1,753	64,904	0	0	0	0	70,167
BONDS	0	5,263	5,263	3,771	14,567	9,542	8,771	1,753	38,404	0	0	0	0	43,667
STATE AID for SCHOOLS	0	0	0	5,000	13,500	8,000	0	0	26,500	0	0	0	0	26,500
Total Funding	0	5,263	5,263	8,771	28,067	17,542	8,771	1,753	64,904	0	0	0	0	70,167

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY 2026 Budget	0	0	0	0	0	0	4,836	24,182	29,018	25,794	8,061	1,612		64,485
Difference 2026 / 2027	0	5,263	5,263	8,771	28,067	17,542	3,935	(22,429)	35,886	(25,794)	-8,061	-1,612	0	5,682

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.

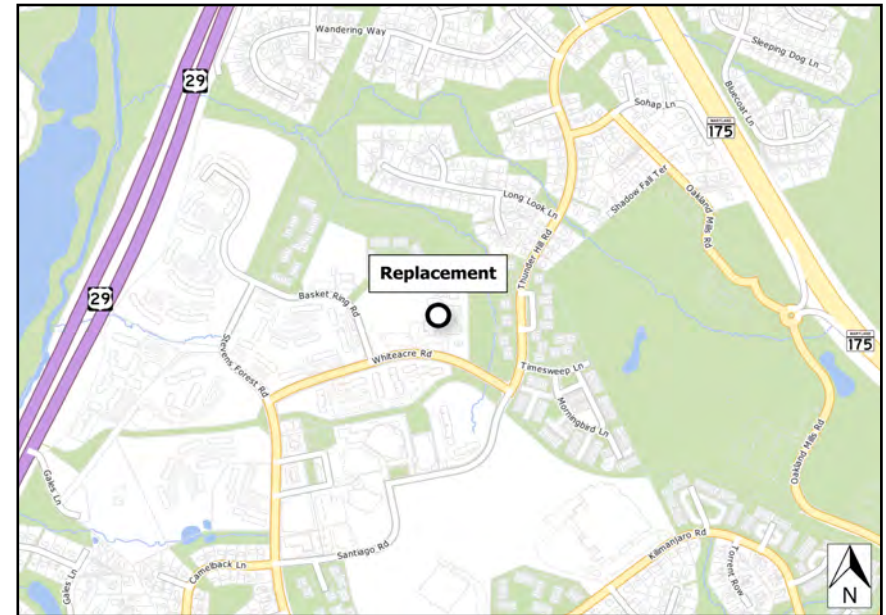
Project Schedule

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



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 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
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
Total Expenditures	43,467	0	43,467	0	0	0	0	0	0	0	0	0	0	43,467
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
Total Funding	43,467	0	43,467	0	0	0	0	0	0	0	0	0	0	43,467

\$0 spent and encumbered through February 2026

\$42,861,110 spent and encumbered through February 2025

Project Status Construction complete.

FY 2026 Budget	43,467	0	43,467	0	0	0	0	0	0	0	0	0		43,467
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

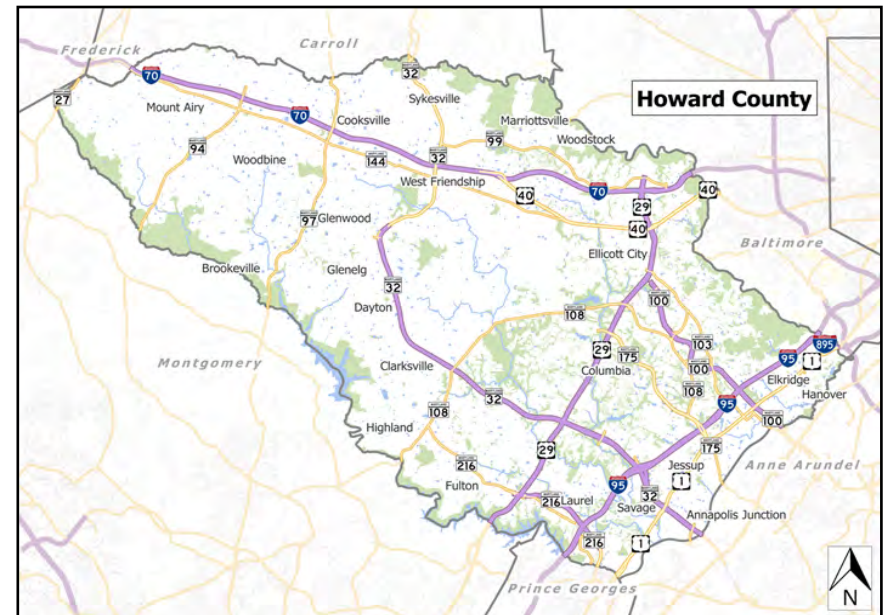
1. The systemic renovations project also supports emergency and deferred systemic capital projects.
2. OTHER GO represents general obligation bonds supported by transfer tax revenues.

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



Explanation of Changes

Increased estimates of HVAC Replacements (4). Added Boiler Replacements (3) and Grounds|Fleet Infrastructure Capital Needs. Increased Emergency Reserve requests.

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1044-FY2019 SYSTEMIC RENOVATIONS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	99,831	0	99,831	0	0	0	0	0	0	0	0	0	0	99,831
Total Expenditures	99,831	0	99,831	0	0	0	0	0	0	0	0	0	0	99,831
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
Total Funding	99,831	0	99,831	0	0	0	0	0	0	0	0	0	0	99,831

\$0 spent and encumbered through February 2026

\$81,698,592 spent and encumbered through February 2025

Project Status Ongoing. See Project Schedule and Remarks.

FY 2026 Budget	99,831	0	99,831	0	0	0	0	0	0	0	0	0		99,831
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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 2025, there were 234 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.

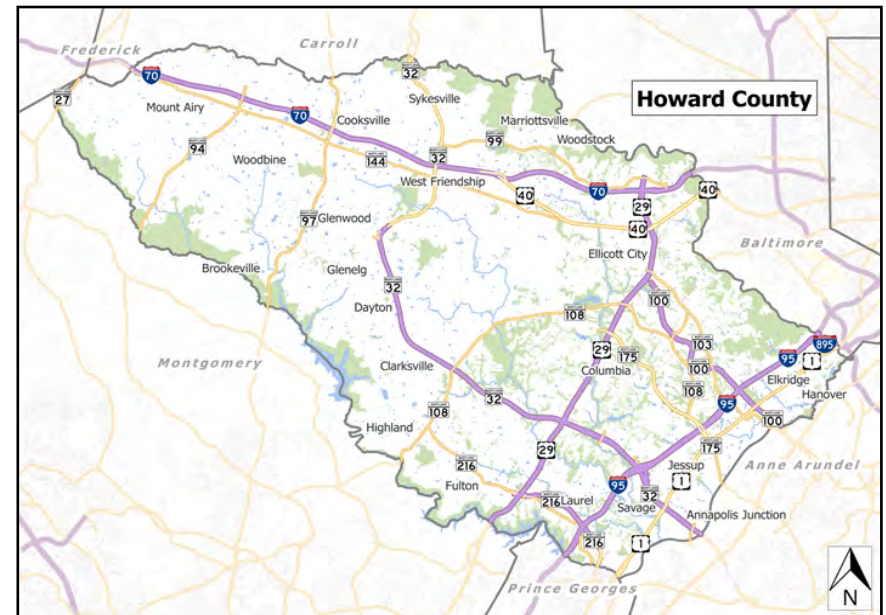
Project Schedule

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



Explanation of Changes

None.

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1045-FY2019 RELOCATABLE CLASSROOMS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	14,500	1,610	16,110	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	29,610
Total Expenditures	14,500	1,610	16,110	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	29,610
BONDS	5,300	0	5,300	0	0	0	0	0	0	0	0	0	0	5,300
TRANSFER TAX	9,200	1,610	10,810	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	24,310
Total Funding	14,500	1,610	16,110	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	29,610

\$0 spent and encumbered through February 2026

\$12,747,814 spent and encumbered through February 2025

Project Status Ongoing.

FY 2026 Budget	14,500	1,500	16,000	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500		28,000
Difference 2026 / 2027	0	110	110	0	0	0	0	0	0	0	0	0	1,500	1,610

Current year estimate updated to reflect anticipated needs.

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1046-FY2019 ROOFING

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.

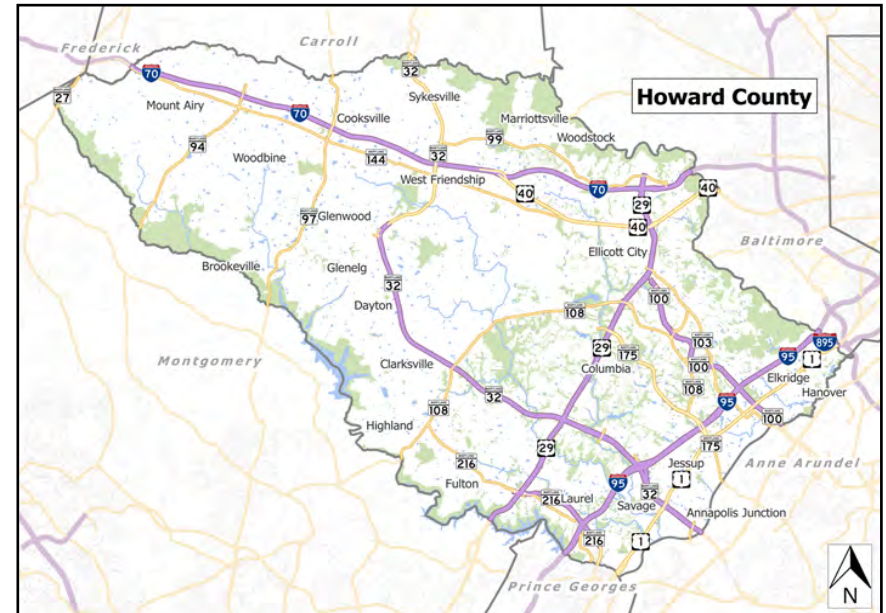
Project Schedule

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



Explanation of Changes

N/A

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1046-FY2019 ROOFING

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	22,997	0	22,997	0	0	0	0	0	0	0	0	0	0	22,997
Total Expenditures	22,997	0	22,997	0	0	0	0	0	0	0	0	0	0	22,997
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
Total Funding	22,997	0	22,997	0	0	0	0	0	0	0	0	0	0	22,997

\$0 spent and encumbered through February 2026

\$16,370,759 spent and encumbered through February 2025

Project Status Ongoing.

FY 2026 Budget	22,997	0	22,997	0	0	0	0	0	0	0	0	0		22,997
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE

Description

This project is a contingency fund for site acquisition and school construction reserve at various school sites. Recent emergent maintenance requirements have strained the school system's existing construction contingency accounts and additional funding is required to ensure that urgently needed repairs can be completed without delay.

Justification

This project is needed as a contingency reserve providing funds for use on an as-needed basis.

Remarks

Site funds are needed for future enrollment growth.

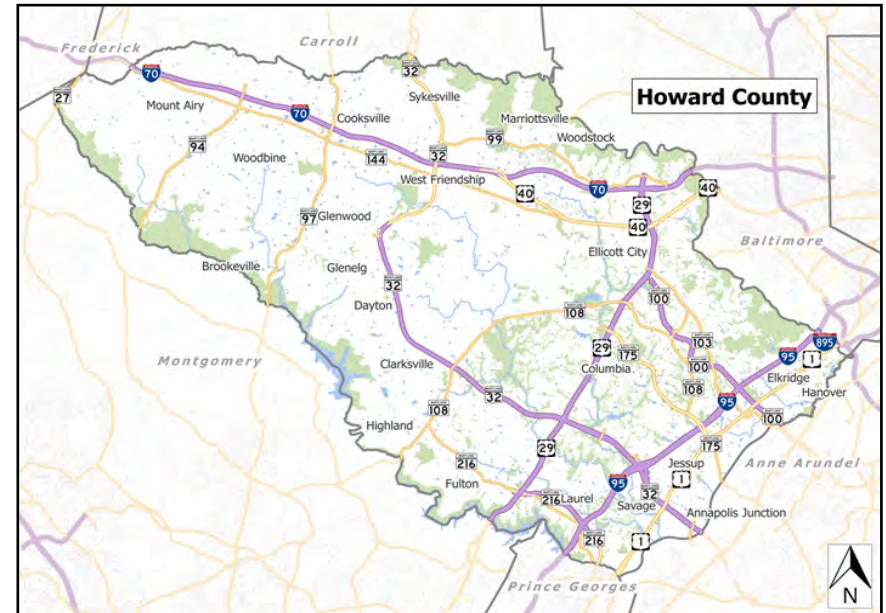
Project Schedule

Ongoing.

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



Explanation of Changes

N/A

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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

\$0 spent and encumbered through February 2026

\$1,000,000 spent and encumbered through February 2025

Project Status Ongoing.

FY 2026 Budget	1,000	0	1,000	0	0	0	0	0	0	0	0	0		1,000
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1048-FY2019 TECHNOLOGY

Description

A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.

Justification

Funds are required for continuous improvements and upgrades to the HCPSS network infrastructure, computer systems, and applications to ensure that instruction and business technology needs are met in a secure, standard, and equitable manner. Technology improvements provide instructional opportunities that assist teachers as they provide students opportunities to master technology literacy standards and gain college and career ready skills and knowledge.

Remarks

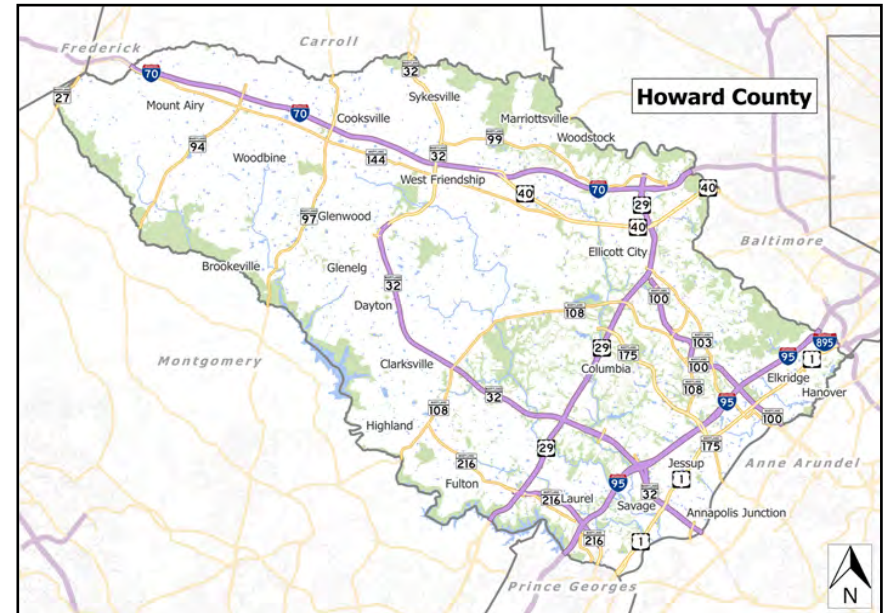
Project Schedule

Eligible Projects Including but not limited to: School Servers, Wireless APs+Ctrls, Data Center Switches, VOIP Switches+Tel Sets, curriculum computers, Testing+Instructional computers, and HS labs computers, telecommunication systems, Cybersecurity, Enterprise Printing, Student Devices, Enterprise Infrastructure, and Enterprise Applications.

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



Explanation of Changes

N/A

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1048-FY2019 TECHNOLOGY

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
EQUIPMENT & FURNISHINGS	27,009	4,554	31,563	6,520	6,520	6,520	6,520	6,520	32,600	6,520	6,520	6,520	6,520	90,243
Total Expenditures	27,009	4,554	31,563	6,520	6,520	6,520	6,520	6,520	32,600	6,520	6,520	6,520	6,520	90,243
BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
TRANSFER TAX	22,509	4,554	27,063	6,520	6,520	6,520	6,520	6,520	32,600	6,520	6,520	6,520	6,520	85,743
Total Funding	27,009	4,554	31,563	6,520	6,520	6,520	6,520	6,520	32,600	6,520	6,520	6,520	6,520	90,243

\$0 spent and encumbered through February 2026

\$11,509,690 spent and encumbered through February 2025

Project Status Ongoing.

FY 2026 Budget	27,009	6,520	33,529	6,520	6,520	6,520	6,520	6,520	32,600	6,520	6,520	6,520		85,689
Difference 2026 / 2027	0	(1,966)	(1,966)	0	0	0	0	0	0	0	0	0	6,520	4,554

Reduced request based on fiscal constraints.

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1049-FY2024 DUNLOGGIN MS RENOVIATION/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.

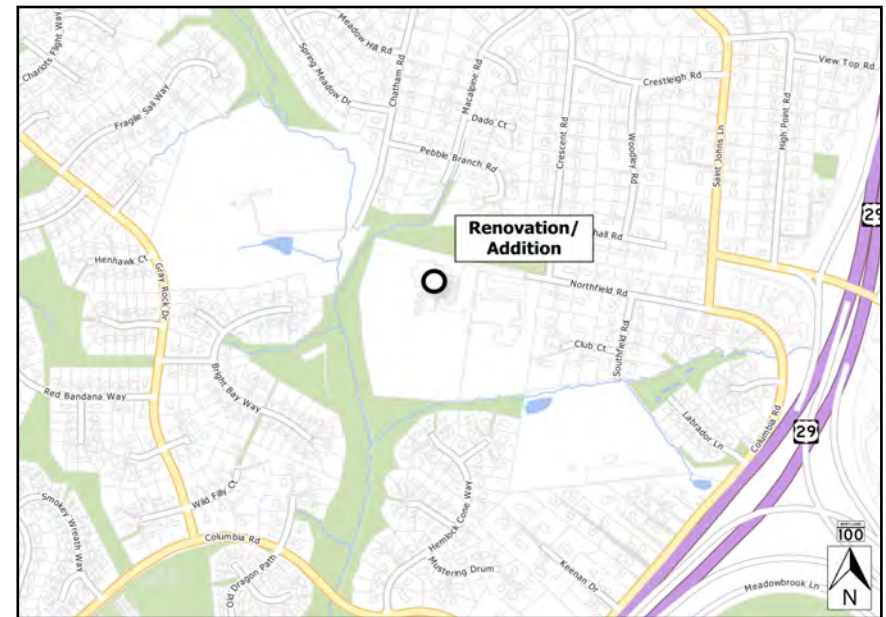
Project Schedule

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	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 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1049-FY2024 DUNLOGGIN MS RENOVATION/ADDITION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	6,478	0	6,478	0	0	0	0	0	0	0	0	0	0	6,478
CONSTRUCTION	6,694	5,000	11,694	26,627	22,388	19,993	3,978	0	72,986	0	0	0	0	84,680
EQUIPMENT & FURNISHINGS	0	0	0	0	0	2,395	0	0	2,395	0	0	0	0	2,395
Total Expenditures	13,172	5,000	18,172	26,627	22,388	22,388	3,978	0	75,381	0	0	0	0	93,553
BONDS	6,694	5,000	11,694	15,176	10,937	10,937	3,978	0	41,028	0	0	0	0	52,722
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	11,451	11,451	11,451	0	0	34,353	0	0	0	0	36,347
Total Funding	13,172	5,000	18,172	26,627	22,388	22,388	3,978	0	75,381	0	0	0	0	93,553

\$0 spent and encumbered through February 2026

\$184,528 spent and encumbered through February 2025

Project Status Planning.

FY 2026 Budget	13,172	31,654	44,826	25,666	11,550	3,511	0	0	40,727	0	0	0		85,553
Difference 2026 / 2027	0	(26,654)	(26,654)	961	10,838	18,877	3,978	0	34,654	0	0	0	0	8,000

Adjusted cost estimate to align with state cost per square foot.

Project: E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION

Description

A renovation and addition project including the expansion of educational program spaces at Oakland Mills High 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.

Remarks

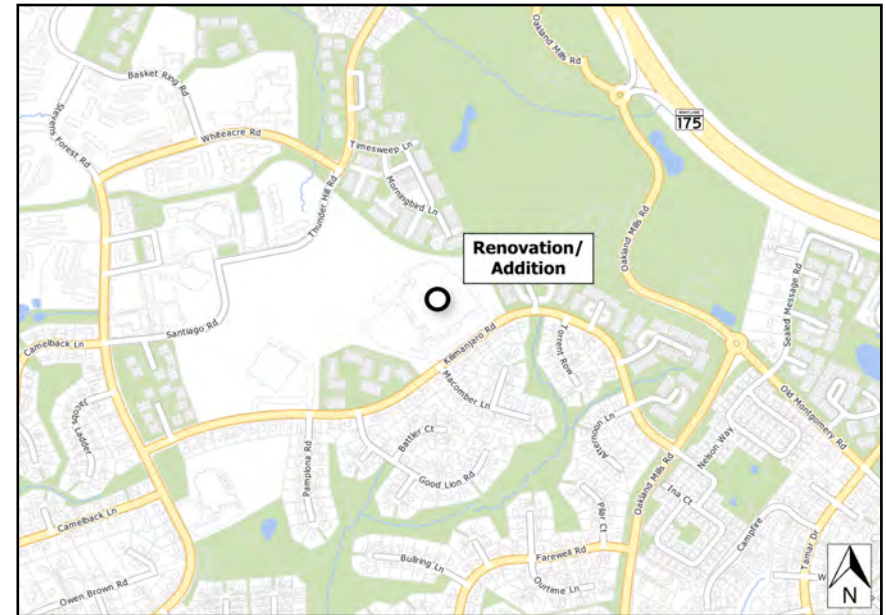
Project Schedule

- 2029: Scope Study
- 2029-2030: Planning
- 2031-2034: 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 2027 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.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	0	0	12,021	0	0	12,021	0	0	0	0	12,021
CONSTRUCTION	0	0	0	0	0	0	21,833	67,709	89,542	42,318	17,409	4,232	0	153,501
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	3,750	0	0	3,750
Total Expenditures	0	0	0	0	0	12,021	21,833	67,709	101,563	42,318	21,159	4,232	0	169,272
BONDS	0	0	0	0	0	12,021	6,252	52,128	70,401	26,737	5,578	4,232	0	106,948
STATE AID for SCHOOLS	0	0	0	0	0	0	15,581	15,581	31,162	15,581	15,581	0	0	62,324
Total Funding	0	0	0	0	0	12,021	21,833	67,709	101,563	42,318	21,159	4,232	0	169,272

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY 2026 Budget	0	13,937	13,937	23,228	74,329	46,455	23,228	4,646	171,886	0	0	0		185,823
Difference 2026 / 2027	0	(13,937)	(13,937)	(23,228)	(74,329)	(34,434)	(1,395)	63,063	(70,323)	42,318	21,159	4,232	0	(16,551)

Adjusted cost estimate to align with state cost per square foot.

Project: E1056 - PATAPSCO MS RENOVATION/ADDITION

Description

A renovation and addition project including the expansion of educational program spaces at Patapsco Middle School. 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 2025 Educational Facilities Master Plan, Patapsco Middle School has a high facility condition need based on the facility condition index and deferred maintenance. In addition, there are capacity and programmatic needs

Remarks

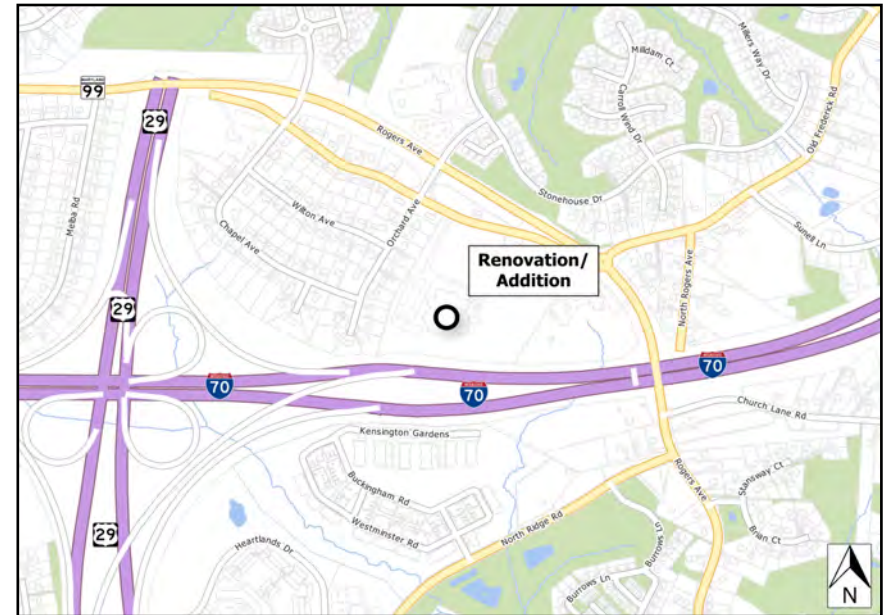
Project Schedule

2027: Feasibility Study.
 2027-2028: Planning.
 2029-2031: 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1056 - PATAPSCO MS RENOVATION/ADDITION

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	6,452	6,452	0	0	0	0	0	0	0	0	0	0	6,452
CONSTRUCTION	0	0	0	10,753	34,409	21,505	9,253	2,150	78,070	0	0	0	0	78,070
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	1,500	0	1,500	0	0	0	0	1,500
Total Expenditures	0	6,452	6,452	10,753	34,409	21,505	10,753	2,150	79,570	0	0	0	0	86,022
BONDS	0	6,452	6,452	5,753	19,409	8,505	10,753	2,150	46,570	0	0	0	0	53,022
STATE AID for SCHOOLS	0	0	0	5,000	15,000	13,000	0	0	33,000	0	0	0	0	33,000
Total Funding	0	6,452	6,452	10,753	34,409	21,505	10,753	2,150	79,570	0	0	0	0	86,022

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY 2026 Budget	0	0	0	0	5,937	9,894	31,662	19,789	67,282	9,894	1,979	0		79,155
Difference 2026 / 2027	0	6,452	6,452	10,753	28,472	11,611	(20,909)	(17,639)	12,288	(9,894)	-1,979	0	0	6,867

Adjusted cost estimate to align with state cost per square foot.

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

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

FY27 request represents renovation work or planning for future construction including: Vestibule Enhancements; Ilchester ES HVAC; Gym HVACs at River Hill HS, Triadelphia Ridge ES Folly Quarter MS, Homewood Center, West Friendship ES, Lisbon ES, Clarksville MS, Dayton Oaks ES, Waterloo ES, & Mt. Hebron HS; ARL Maintenance; Grounds|Fleet; Artificial Turf Replacement; Murray Hill MS DOAS RTUs; Glenelg HS AHU; Centennial Lane ES RTUs; Old Cedar Lane RTU; Jeffers Hill ES RTU; Worthington ES AHUs; Forest Ridge ES HPU|ACUs; Café Skylight & Elevator at Marriotts Ridge HS; Masonry Knee Wall Replacements|Repairs; Generator Replacements at Mayfield Woods MS & Pointers Run ES; Fire Alarm Patapsco MS; PA Replacement Manor Woods ES & Reservoir HS; Stadium Lights Replacement Wilde Lake HS; IT & Kitchen equipment; Packaged Rooftop Equipment at Jeffers Hill ES & Bryant Woods ES; Space reconfigurations for staff; Scoreboards; Ice Machines; Commercial Washers|Dryers; Administration Office; Kitchen Modernizations; Special Education|Regional Program Needs; Indoor Environmental Quality Repairs; School Security Measures; Emergency Reserve.

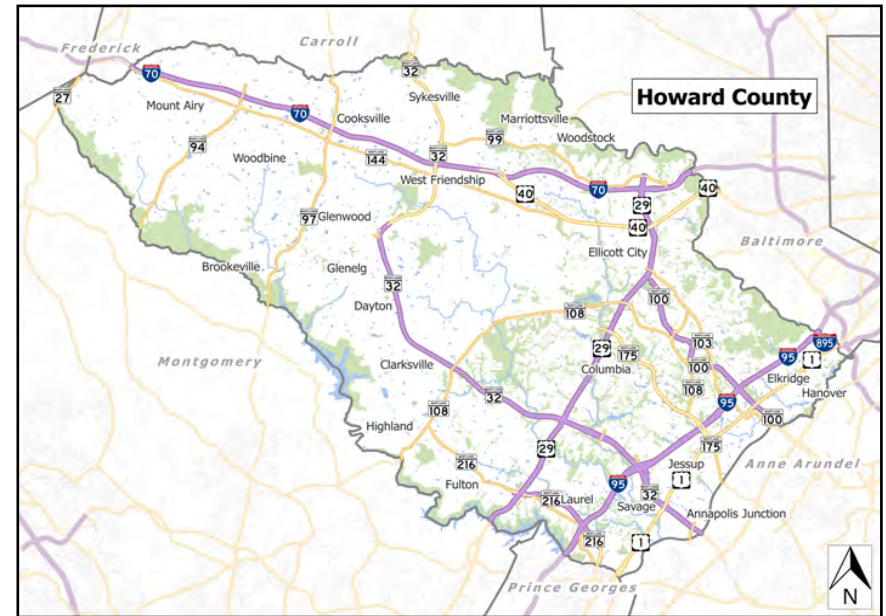
Project Schedule

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



Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1058-FY2024 SYSTEMIC RENOVATIONS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	147,602	69,620	217,222	84,047	46,823	74,090	40,626	17,184	262,770	21,000	21,000	21,000	21,000	563,992
Total Expenditures	147,602	69,620	217,222	84,047	46,823	74,090	40,626	17,184	262,770	21,000	21,000	21,000	21,000	563,992
BONDS	14,506	34,368	48,874	38,686	17,019	30,433	14,102	0	100,240	3,774	3,774	3,774	3,774	164,210
EXCISE TAX	24,691	10,366	35,057	10,366	10,366	10,366	10,366	10,046	51,510	10,366	10,366	10,366	10,366	128,031
PAY AS YOU GO	48,745	0	48,745	0	0	0	0	0	0	0	0	0	0	48,745
STATE AID for SCHOOLS	49,169	23,906	73,075	34,015	18,458	32,311	15,178	6,158	106,120	5,880	5,880	5,880	5,880	202,715
TRANSFER TAX	10,491	980	11,471	980	980	980	980	980	4,900	980	980	980	980	20,291
Total Funding	147,602	69,620	217,222	84,047	46,823	74,090	40,626	17,184	262,770	21,000	21,000	21,000	21,000	563,992

\$0 spent and encumbered through February 2026

\$19,819,872 spent and encumbered through February 2025

Project Status Ongoing.

FY 2026 Budget	148,189	29,953	178,142	37,020	24,520	38,170	22,520	25,000	147,230	20,000	20,000	20,000		385,372
Difference 2026 / 2027	(587)	39,667	39,080	47,027	22,303	35,920	18,106	(7,816)	115,540	1,000	1,000	1,000	21,000	178,620

Adjusted cost estimates to align with state cost per square foot and added needed projects.

Fiscal 2027 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. FY 2027 projects include replacement of roofs at Fulton ES and Gorman Crossing ES.

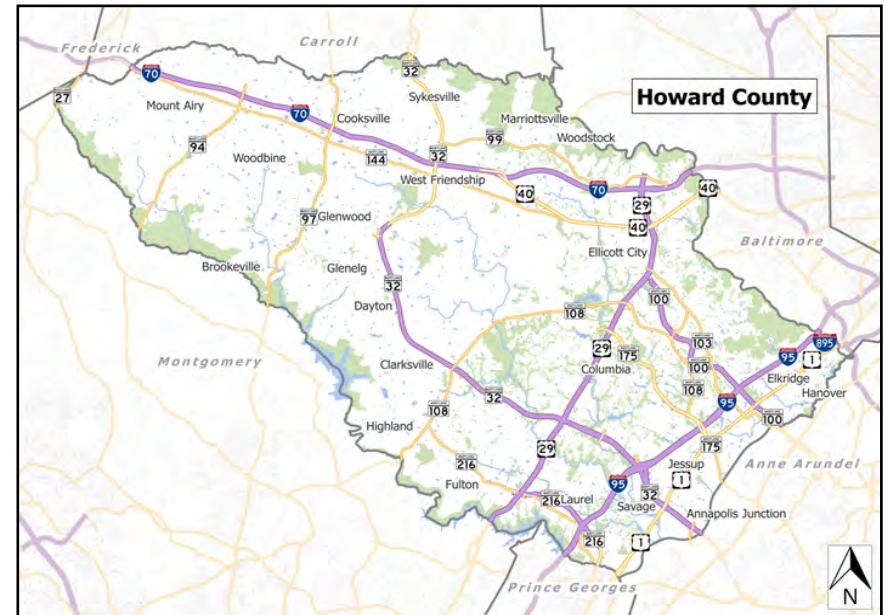
Project Schedule

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	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 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1059-FY2024 ROOFING

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	18,997	6,786	25,783	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	70,783
Total Expenditures	18,997	6,786	25,783	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	70,783
BONDS	675	0	675	0	0	0	0	0	0	0	0	0	0	675
EXCISE TAX	9,332	3,555	12,887	2,950	2,950	2,950	2,950	2,950	14,750	2,950	2,950	2,950	2,950	39,437
STATE AID for SCHOOLS	8,990	3,231	12,221	2,050	2,050	2,050	2,050	2,050	10,250	2,050	2,050	2,050	2,050	30,671
Total Funding	18,997	6,786	25,783	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	70,783

\$0 spent and encumbered through February 2026

\$251,878 spent and encumbered through February 2025

Project Status Ongoing.

FY 2026 Budget	18,589	5,000	23,589	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000		63,589
Difference 2026 / 2027	408	1,786	2,194	0	0	0	0	0	0	0	0	0	5,000	7,194

Adjusted FY2027 based on estimations cost to cover two State eligible roof replacements.

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

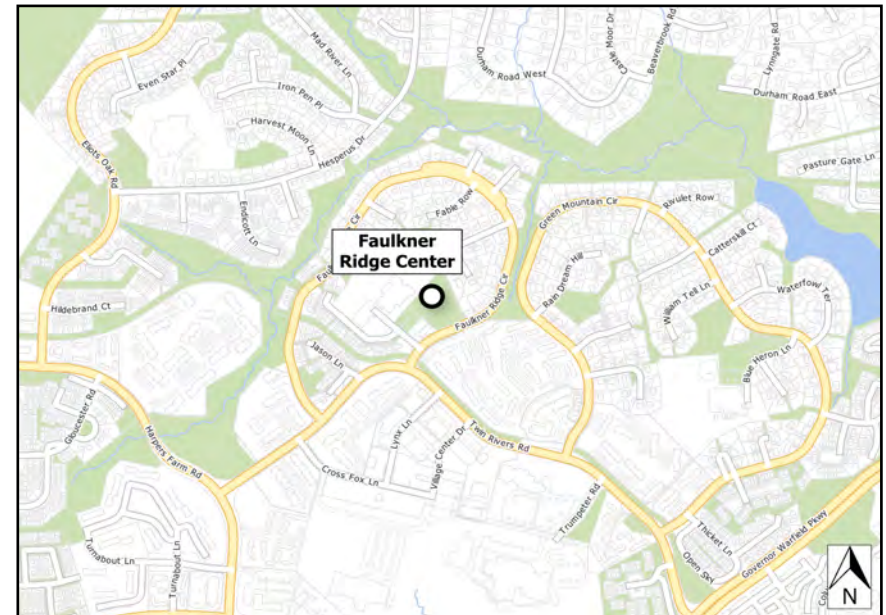
2023-2024: Planning

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 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1060-FY2024 FAULKNER RIDGE CENTER

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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

\$0 spent and encumbered through February 2026

\$3,217,690 spent and encumbered through February 2025

Project Status Planning.

FY 2026 Budget	23,056	0	23,056	0	0	0	0	0	0	0	0	0		23,056
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: E1061-MURRAY HILL MS RENOVATION/ADDITION

Description

A renovation and addition project including the expansion of educational program spaces at Murray Hill MS. 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 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

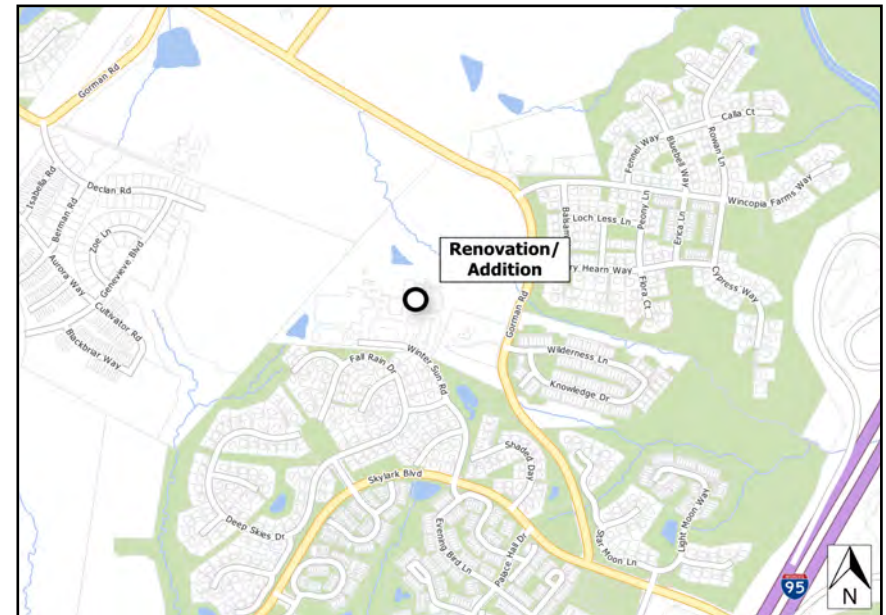
Project Schedule

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



Fiscal 2027 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.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	5,970	0	5,970	0	0	0	0	5,970
CONSTRUCTION	0	0	0	0	0	0	0	9,950	9,950	31,840	19,900	9,950	1,990	73,630
Total Expenditures	0	0	0	0	0	0	5,970	9,950	15,920	31,840	19,900	9,950	1,990	79,600
BONDS	0	0	0	0	0	0	5,970	2,655	8,625	24,545	12,605	2,655	1,990	50,420
STATE AID for SCHOOLS	0	0	0	0	0	0	0	7,295	7,295	7,295	7,295	7,295	0	29,180
Total Funding	0	0	0	0	0	0	5,970	9,950	15,920	31,840	19,900	9,950	1,990	79,600

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY 2026 Budget	0	0	0	0	0	7,541	12,568	40,216	60,325	25,135	12,568	2,514		100,542
Difference 2026 / 2027	0	0	0	0	0	(7,541)	(6,598)	(30,266)	(44,405)	6,705	7,332	7,436	1,990	(20,942)

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

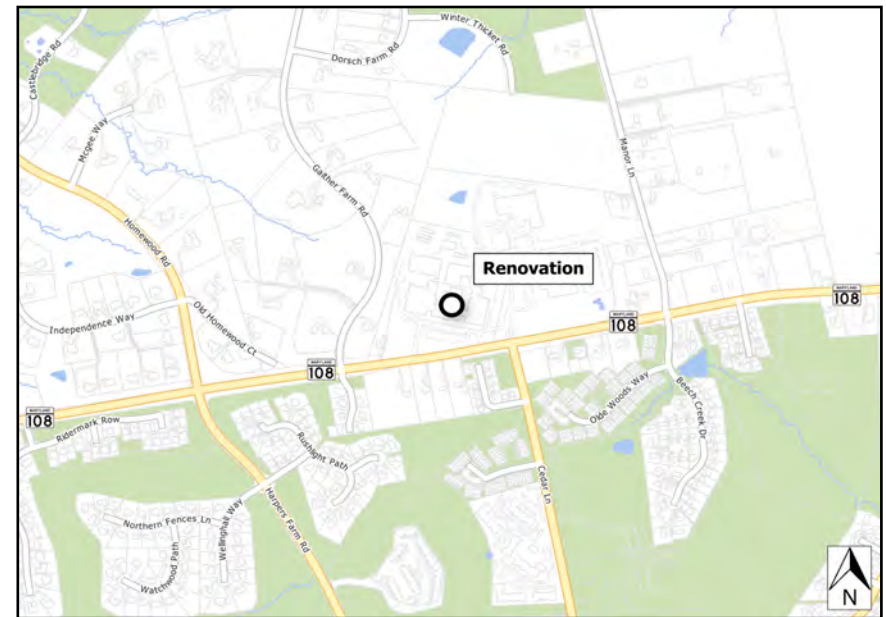
Project Schedule

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 2027 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.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	14,000
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
Total Funding	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	14,000

\$0 spent and encumbered through February 2026

\$1,639,162 spent and encumbered through February 2025

Project Status Planning.

FY 2026 Budget	14,000	0	14,000	0	0	0	0	0	0	0	0	0		14,000
Difference 2026 / 2027	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 is expected to increase to 883 students (119 percent utilization) by 2029. In the Southeast, Thomas Viaduct, Patuxent Valley and Hammond middle schools are projected to have a capacity deficit of approximately 130 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Adjusted cost estimate to align with state cost per square foot.

Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1063-THOMAS VIADUCT MS ADDITION

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	1,236	1,236	0	0	0	0	1,236
CONSTRUCTION	0	0	0	0	0	0	0	0	0	12,767	1,471	0	0	14,238
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	1,000	0	0	1,000
Total Expenditures	0	0	0	0	0	0	0	1,236	1,236	12,767	2,471	0	0	16,474
BONDS	0	0	0	0	0	0	0	1,236	1,236	7,545	1,248	0	0	10,029
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	5,222	1,223	0	0	6,445
Total Funding	0	0	0	0	0	0	0	1,236	1,236	12,767	2,471	0	0	16,474

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY 2026 Budget	0	0	0	0	0	0	0	1,189	1,189	10,302	4,358	0		15,849
Difference 2026 / 2027	0	0	0	0	0	0	0	47	47	2,465	-1,887	0	0	625

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 Middle School is identified as priority #22 in the Facility Prioritization List included in the 2025 Educational Facilities Master Plan.

Remarks

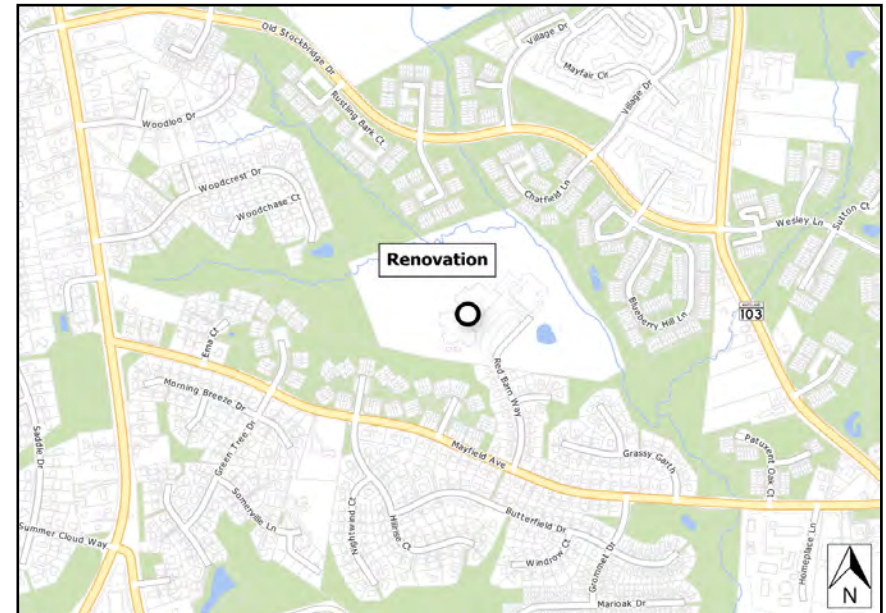
Project Schedule

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



Fiscal 2027 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.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	6,540	0	0	0	6,540
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	10,900	34,879	21,800	67,579
Total Expenditures	0	0	0	0	0	0	0	0	0	6,540	10,900	34,879	21,800	74,119
BONDS	0	0	0	0	0	0	0	0	0	6,540	147	24,126	11,045	41,858
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	10,753	10,753	10,755	32,261
Total Funding	0	0	0	0	0	0	0	0	0	6,540	10,900	34,879	21,800	74,119

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY 2026 Budget	0	0	0	0	0	0	0	0	0	7,147	11,912	38,117		57,176
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	(607)	-1,012	-3,238	21,800	16,943

Adjusted cost estimate to align with state cost per square foot.

Project: E1065-BRYANT WOODS ELEM SCHOOL RENOVATION/ADDITION

Description

A renovation and addition project including the expansion of educational program spaces at Bryant Woods ES. 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 the #1 priority in the Facility Prioritization List included in the 2025 Educational Facilities Master Plan. The needs identified include facility conditions, capacity, and programmatic needs. Current processes may resolve certain needs, however the remaining facility condition needs are to be addressed by the capital project. Bryant Woods ES has additional support staff as a Title I school, in addition to PreK programming.

Remarks

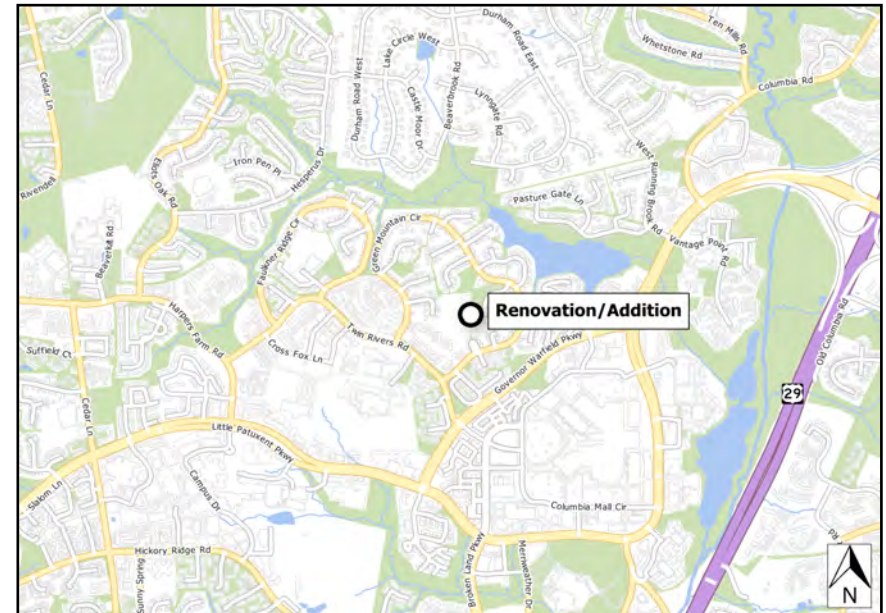
Project Schedule

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



Fiscal 2027 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.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	4,234	0	4,234	0	0	0	0	4,234
CONSTRUCTION	0	0	0	0	0	0	0	7,056	7,056	22,581	14,113	5,556	1,412	50,718
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	1,500	0	1,500
Total Expenditures	0	0	0	0	0	0	4,234	7,056	11,290	22,581	14,113	7,056	1,412	56,452
BONDS	0	0	0	0	0	0	4,234	1,536	5,770	17,061	8,593	1,536	1,412	34,372
STATE AID for SCHOOLS	0	0	0	0	0	0	0	5,520	5,520	5,520	5,520	5,520	0	22,080
Total Funding	0	0	0	0	0	0	4,234	7,056	11,290	22,581	14,113	7,056	1,412	56,452

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY 2026 Budget	0	0	0	0	0	0	9,204	4,602	13,806	15,646	7,823	8,744		46,019
Difference 2026 / 2027	0	0	0	0	0	0	(4,970)	2,454	(2,516)	6,935	6,290	-1,688	1,412	10,433

Updated budget estimation based on State cost per square foot.

Howard County, MD
FY 2027 Planning Board Capital Budget
FIRE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS										
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	B	3,623	0	3,623	0	0	0	0	0	3,623
	O	214	0	214	0	0	0	0	0	214
	P	810	0	810	0	0	0	0	0	810
	T	10,355	750	11,105	750	750	750	750	0	14,105
	Total	15,002	750	15,752	750	750	750	750	0	18,752
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM										
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	9,000	500	9,500	500	500	500	500	0	11,500
	T	2,150	0	2,150	0	0	0	0	0	2,150
	Total	11,150	500	11,650	500	500	500	500	0	13,650
F5973-PUBLIC SAFETY STORAGE FACILITIES										
Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	B	1,200	0	1,200	0	0	0	0	0	1,200
	O	3,000	0	3,000	0	0	0	0	0	3,000
	T	6,455	745	7,200	3,000	5,500	0	0	0	15,700
	Total	10,655	745	11,400	3,000	5,500	0	0	0	19,900
F5976-FY2018 FIRE STATION 15										
A project to construct a new Columbia fire station.	B	1,100	0	1,100	0	0	0	0	0	1,100
	O	12,685	0	12,685	0	0	0	0	0	12,685
	T	3,020	2,000	5,020	0	0	0	0	0	5,020
	Total	16,805	2,000	18,805	0	0	0	0	0	18,805
F5977-FY2024 REPLACEMENT FIRE STATION 7										
A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region.	O	200	0	200	0	0	0	0	0	200
	T	7,305	0	7,305	4,500	1,000	1,250	0	0	14,055
	Total	7,505	0	7,505	4,500	1,000	1,250	0	0	14,255
F5984-FY2027 FIRE STATION 16										
A project to build a new three (3) bay Fire Station in the West Ellicott City area.	O	0	4,500	4,500	0	0	0	0	0	4,500
	Total	0	4,500	4,500	0	0	0	0	0	4,500
FIRE PROJECTS Total		61,117	8,495	69,612	8,750	7,750	2,500	1,250	0	89,862

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
FIRE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	5,923	0	5,923
O	OTHER SOURCES	25,099	5,000	30,099
P	PAY AS YOU GO	810	0	810
T	TRANSFER TAX	29,285	3,495	32,780
Total		61,117	8,495	69,612

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
FIRE PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
B	BONDS	5,923	0	0	0	0	0	0	5,923
O	OTHER SOURCES	25,099	5,000	500	500	500	500	0	32,099
P	PAY AS YOU GO	810	0	0	0	0	0	0	810
T	TRANSFER TAX	29,285	3,495	8,250	7,250	2,000	750	0	51,030
Total		61,117	8,495	8,750	7,750	2,500	1,250	0	89,862

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

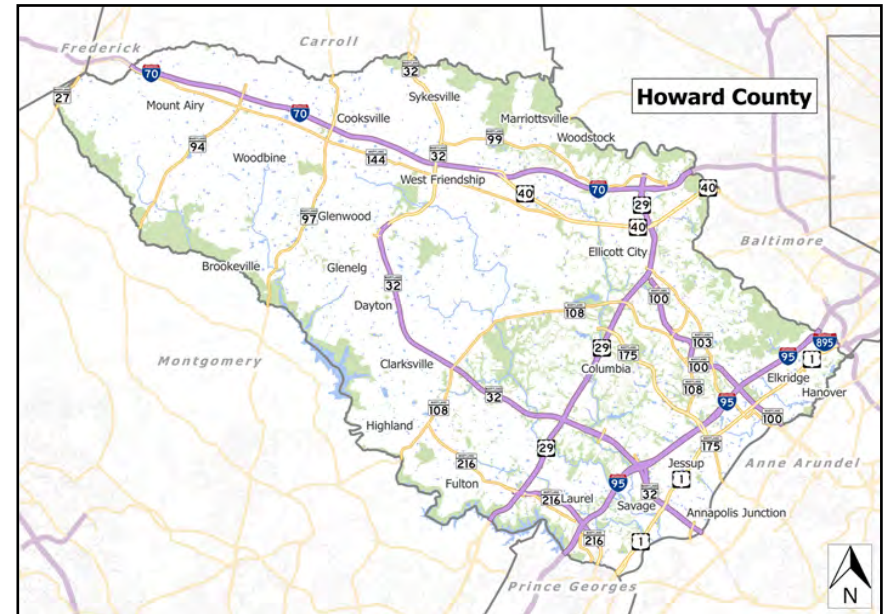
FY27-FY28 - Design and Construction of various improvements.

FY27-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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY27-FY31 Reduced budget.

Fiscal 2027 Capital Budget

FIRE PROJECTS

Project: F5960-FIRESTATION SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,590	75	1,665	75	75	75	75	0	300	0	0	0	0	1,965
CONSTRUCTION	13,132	675	13,807	675	675	675	675	0	2,700	0	0	0	0	16,507
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
Total Expenditures	15,002	750	15,752	750	750	750	750	0	3,000	0	0	0	0	18,752
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	10,355	750	11,105	750	750	750	750	0	3,000	0	0	0	0	14,105
Total Funding	15,002	750	15,752	750	750	750	750	0	3,000	0	0	0	0	18,752

\$0 spent and encumbered through February 2026

\$11,082,116 spent and encumbered through February 2025

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 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.

FY26 - Miscellaneous deferred maintenance.

FY 2026 Budget	15,002	1,500	16,502	1,000	1,000	1,500	2,000	0	5,500	0	0	0		22,002
Difference 2026 / 2027	0	(750)	(750)	(250)	(250)	(750)	(1,250)	0	(2,500)	0	0	0	0	(3,250)

FY27-FY31 Reduced budget.

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

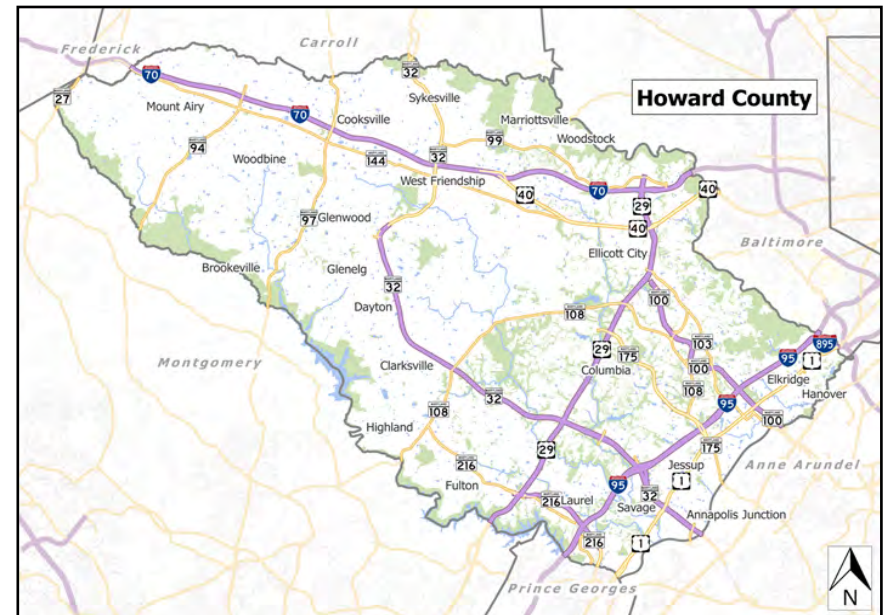
Ongoing program.

FY27 - Rural Tank #s 19, 26, 37 and 74 (Construction)

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 2027 Capital Budget

FIRE PROJECTS

Project: F5972-FY2008 RURAL FIRE PROTECTION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,660	0	2,660	400	400	400	400	0	1,600	0	0	0	0	4,260
LAND ACQUISITION	1,840	0	1,840	100	100	100	100	0	400	0	0	0	0	2,240
CONSTRUCTION	5,800	500	6,300	0	0	0	0	0	0	0	0	0	0	6,300
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EQUIPMENT & FURNISHINGS	845	0	845	0	0	0	0	0	0	0	0	0	0	845
Total Expenditures	11,150	500	11,650	500	500	500	500	0	2,000	0	0	0	0	13,650
OTHER SOURCES	9,000	500	9,500	500	500	500	500	0	2,000	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
Total Funding	11,150	500	11,650	500	500	500	500	0	2,000	0	0	0	0	13,650

\$0 spent and encumbered through February 2026

\$7,966,790 spent and encumbered through February 2025

Project Status Completed FY25 and prior: 41 tanks installed and operational.

FY26 Construction - Rural Tank #s 31, 73, 93 and 101.

FY26 Design - Rural Tank #s 19, 26, 37 and 74.

FY 2026 Budget	11,150	500	11,650	500	500	500	500	0	2,000	0	0	0		13,650
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: F5973-PUBLIC SAFETY STORAGE FACILITIES

Description

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.

Justification

The Department of Fire and Rescue Services has outgrown its current space at the Public Safety Education Center. Available space for expansion is limited due to the needs of Fire & Rescue and Police Training. Relocating storage to lease space will provide much needed training space. The Police have outgrown its storage space in the Southern District and requires secure specialty vehicle storage.

Remarks

1. Project title changed from Emergency Management Facility to Public Safety Storage Facilities.
2. The scope of this project changed from a logistics facility for DFRS. Develop space program for Fire & Rescue Storage|Police specialty vehicle and vehicle evidence storage.
3. Other represents Fire Fund PAYGO for acquisition of Armory site.

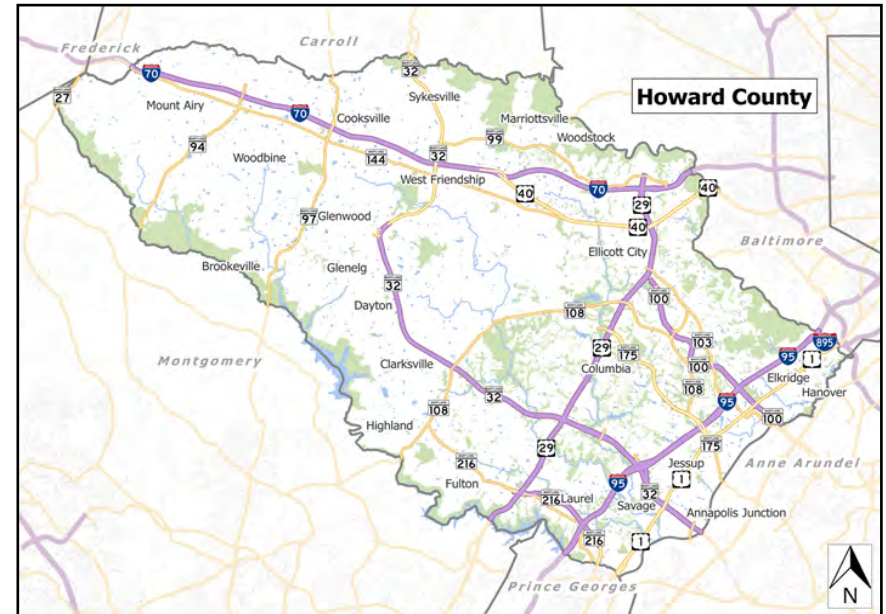
Project Schedule

- FY27-FY28 - SDP approval for new storage building.
- FY29 - Construct new storage building on Armory property.

Operating Budget Impact

\$20,000 per year for cleaning and maintenance.

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

Increased funding to accelerate the project.

Fiscal 2027 Capital Budget

FIRE PROJECTS

Project: F5973-PUBLIC SAFETY STORAGE FACILITIES

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,885	745	2,630	0	0	0	0	0	0	0	0	0	0	2,630
LAND ACQUISITION	3,100	0	3,100	0	0	0	0	0	0	0	0	0	0	3,100
CONSTRUCTION	5,640	0	5,640	3,000	5,500	0	0	0	8,500	0	0	0	0	14,140
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	10,655	745	11,400	3,000	5,500	0	0	0	8,500	0	0	0	0	19,900
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	6,455	745	7,200	3,000	5,500	0	0	0	8,500	0	0	0	0	15,700
Total Funding	10,655	745	11,400	3,000	5,500	0	0	0	8,500	0	0	0	0	19,900

\$0 spent and encumbered through February 2026

\$4,709,019 spent and encumbered through February 2025

Project Status

FY18 - Completed joint development requirement with Merritt for construction of entrance.

FY19 - Completed shared access road construction to include storm water management.

FY20 - DFRS Logistics building no longer required.

FY21 - Project 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.

FY26 - Construction to ready the Armory for storage use.

FY 2026 Budget	10,655	0	10,655	0	4,000	0	0	0	4,000	0	0	0		14,655
Difference 2026 / 2027	0	745	745	3,000	1,500	0	0	0	4,500	0	0	0	0	5,245

FY27-FY29 Increased funding to accelerate the project.

Project: F5976-FY2018 FIRE STATION 15

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

1. In FY27, project title changed from North Columbia Fire Station to Fire Station 15.
2. Fire Station 15 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.
3. OTHER represents Pay as you Go generated from Fire Tax.

Project Schedule

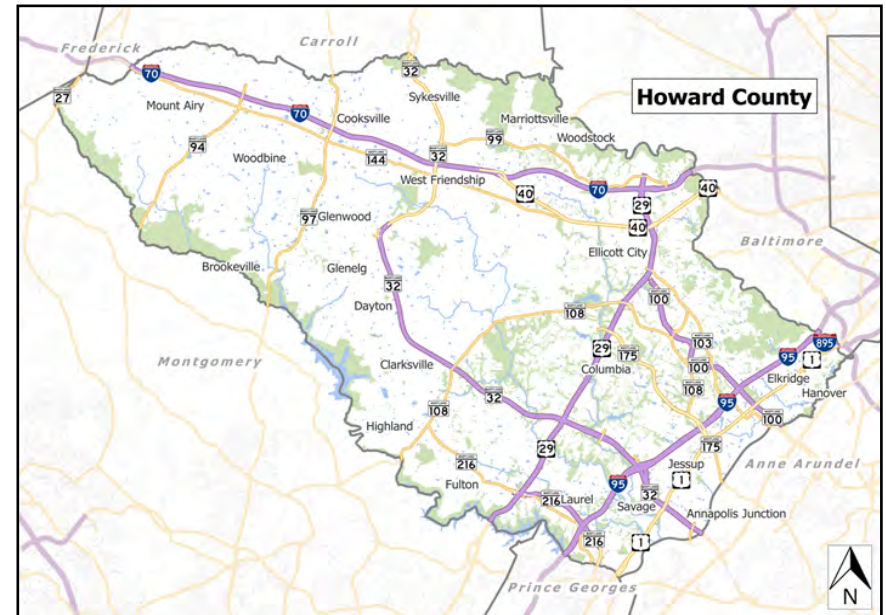
FY27 - Start Construction.

FY28 - Complete Construction and building operational.

Operating Budget Impact

Fire department operating impact beginning in FY27: approx. \$2.7M (27 new staff, apparatus and other costs). DGS 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Increased funding due to cost escalation.

Fiscal 2027 Capital Budget

FIRE PROJECTS

Project: F5976-FY2018 FIRE STATION 15

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	14,700	2,000	16,700	0	0	0	0	0	0	0	0	0	0	16,700
ADMINISTRATION	105	0	105	0	0	0	0	0	0	0	0	0	0	105
Total Expenditures	16,805	2,000	18,805	0	0	0	0	0	0	0	0	0	0	18,805
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	2,000	5,020	0	0	0	0	0	0	0	0	0	0	5,020
Total Funding	16,805	2,000	18,805	0	0	0	0	0	0	0	0	0	0	18,805

\$0 spent and encumbered through February 2026

\$1,767,604 spent and encumbered through February 2025

Project Status

FY16 - MOU with Board of Education for site acquisition.

FY18 - Began design.

FY19 - Scope confirmation and continued design.

FY20 - Continued site design.

FY21 - Continued site exploration and site design for Fire Station on new site.

FY22 - Continued site design.

FY23 - Continued site selection and design and schematic design for Fire Station.

FY24 - Continued site selection and design.

FY25 - Commenced design for new fire station.

FY26 - Site Development Plan, building permit and bid submissions.

FY 2026 Budget	16,805	0	16,805	0	0	0	0	0	0	0	0	0		16,805
Difference 2026 / 2027	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000

Increased funding due to cost escalation.

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. FY25 - \$1.855M moved into this project from: \$1.655M from C0214 TRANSFER TAX and \$200K from F5975 OTHER.
3. Due to the difficulty in finding a suitable site, a feasibility study commenced in FY26 to explore building the Fire Station on the existing site with Housing above per the DRRA.

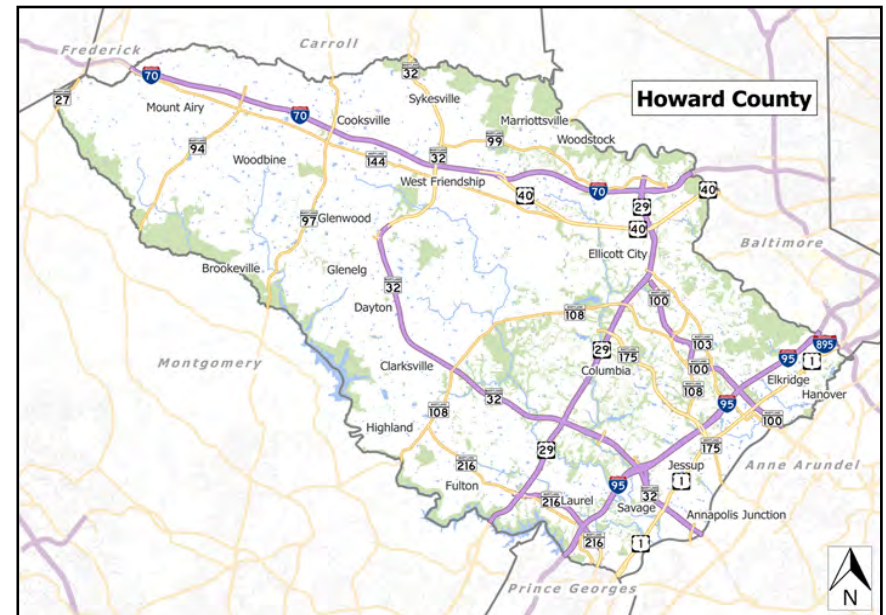
Project Schedule

- FY27 - Building Design and Permit bidding.
- FY28-FY29 - Start Construction.
- FY30 - Building to be Operational.

Operating Budget Impact

The DGS 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 as well as funding requests.

Fiscal 2027 Capital Budget

FIRE PROJECTS

Project: F5977-FY2024 REPLACEMENT FIRE STATION 7

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,355	0	1,355	0	0	0	0	0	0	0	0	0	0	1,355
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	4,500	1,000	1,250	0	0	6,750	0	0	0	0	8,750
Total Expenditures	7,505	0	7,505	4,500	1,000	1,250	0	0	6,750	0	0	0	0	14,255
OTHER SOURCES	200	0	200	0	0	0	0	0	0	0	0	0	0	200
TRANSFER TAX	7,305	0	7,305	4,500	1,000	1,250	0	0	6,750	0	0	0	0	14,055
Total Funding	7,505	0	7,505	4,500	1,000	1,250	0	0	6,750	0	0	0	0	14,255

\$0 spent and encumbered through February 2026

\$44,341 spent and encumbered through February 2025

Project Status

FY25 - Site acquisition and site concept design.

FY26 - Feasibility study commenced to explore existing site.

FY 2026 Budget	7,505	245	7,750	7,500	1,000	0	0	0	8,500	0	0	0		16,250
Difference 2026 / 2027	0	(245)	(245)	(3,000)	0	1,250	0	0	(1,750)	0	0	0	0	(1,995)

Schedule adjusted and funding reduced.

Project: F5984-FY2027 FIRE STATION 16

Description

A project to build a new three (3) bay Fire Station in the West Ellicott City area.

Justification

The growing population in Ellicott City necessitates the development of a new fire station to improve emergency response times and better serve residents in the western area of Ellicott City.

Remarks

1. The project is currently in the land search and site feasibility assessment phase.
2. OTHER represents Pay as you Go generated from Fire Tax, moved into this capital project from C-0360, Real Estate Planning and Design.

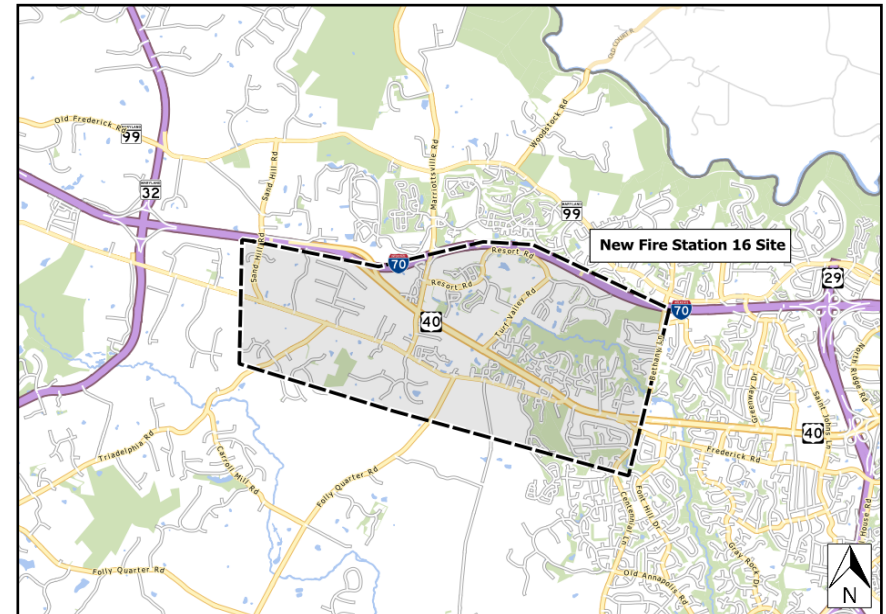
Project Schedule

FY27 - Land Acquisition.

Operating Budget Impact

No operating impact until project 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



Explanation of Changes

New capital initiative.

Fiscal 2027 Capital Budget

FIRE PROJECTS

Project: F5984-FY2027 FIRE STATION 16

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
LAND ACQUISITION	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Expenditures	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500
OTHER SOURCES	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500

\$0 spent and encumbered through February 2026

spent and encumbered through February 2025

Project Status

Difference 2026 / 2027	0	4,500	4,500	0	0	0	0	0	0	0	0	0	0	4,500
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New capital initiative. Funding transferred from project C-0360 for land acquisition.

Howard County, MD
FY 2027 Planning Board Capital Budget
AGRICULTURAL PRESERVATION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
G0163-Agricultural Land Preservation Program	G	78	0	78	0	0	0	0	0	78
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	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
	Total	165,864	0	165,864	0	0	0	0	0	165,864
G0164-FY2025 Agricultural Land Preservation Program	O	19,744	0	19,744	0	0	0	0	0	19,744
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	Total	19,744	0	19,744	0	0	0	0	0	19,744
AGRICULTURAL PRESERVATION PROJECTS Total		185,608	0	185,608	0	0	0	0	0	185,608

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
AGRICULTURAL PRESERVATION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
G	GRANTS	78	0	78
O	OTHER SOURCES	171,500	0	171,500
T	TRANSFER TAX	14,030	0	14,030
Total		185,608	0	185,608

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
AGRICULTURAL PRESERVATION PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	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
Total		185,608	0	0	0	0	0	0	185,608

Fiscal 2027 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, 1/4 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 transferred to new project G0164 in FY25.

Project Schedule

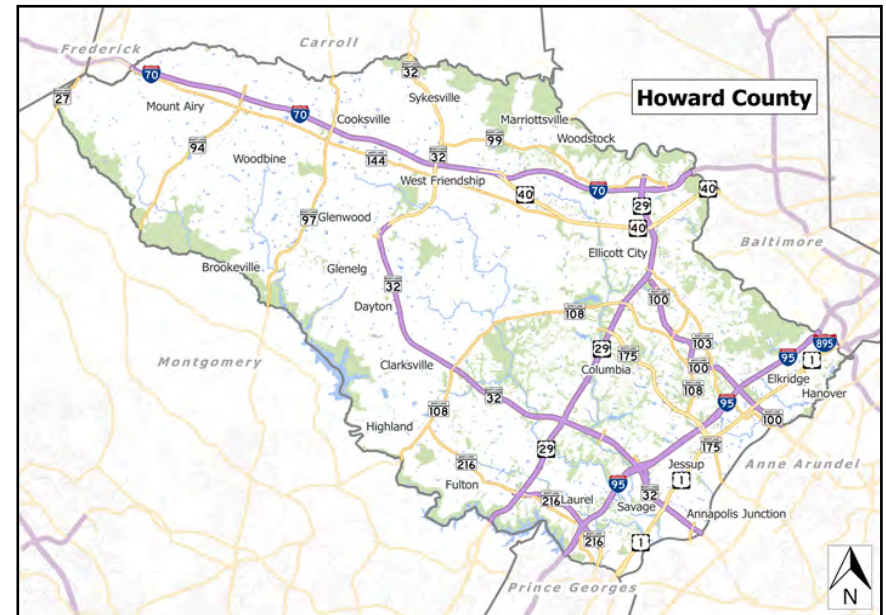
FY24 - Continued and potential acquisitions.

FY25-FY27 - 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 2027 Capital Budget

AGRICULTURAL PRESERVATION PROJECTS

Project: G0163-Agricultural Land Preservation Program

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
LAND ACQUISITION	165,864	0	165,864	0	0	0	0	0	0	0	0	0	0	165,864
Total Expenditures	165,864	0	165,864	0	0	0	0	0	0	0	0	0	0	165,864
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
Total Funding	165,864	0	165,864	0	0	0	0	0	0	0	0	0	0	165,864

\$0 spent and encumbered through February 2026

\$152,132,238 spent and encumbered through February 2025

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 2026 Budget	165,864	0	165,864	0	0	0	0	0	0	0	0	0		165,864
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2027 Capital Budget

AGRICULTURAL PRESERVATION PROJECTS

Project: G0164-FY2025 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, one fifth of the 1.25% 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. This project replaced capital project G0163 with \$4.744 million transferred from that project and new appropriation of \$15 million approved in FY25.

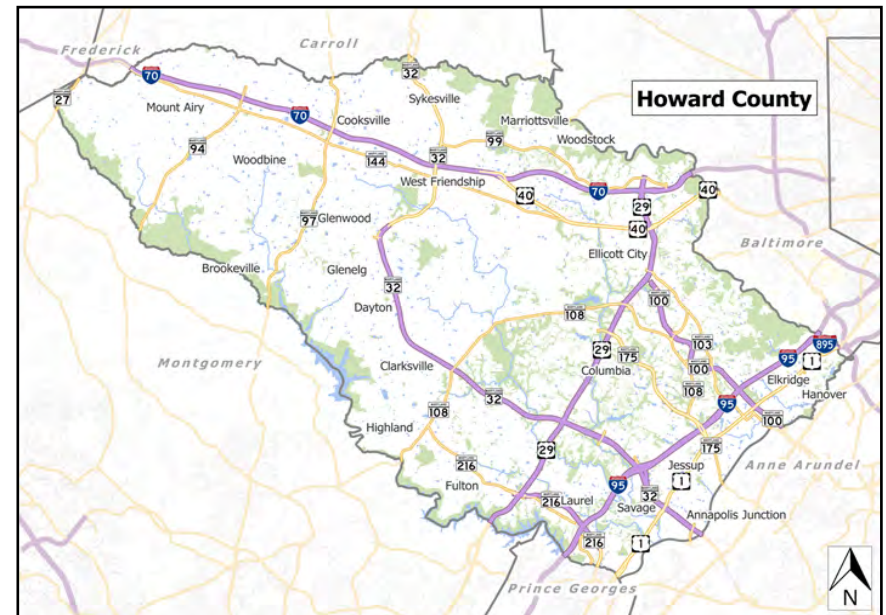
Project Schedule

- FY26 - Potential acquisitions.
- FY27 - Potential acquisitions.

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



Explanation of Changes

None.

Fiscal 2027 Capital Budget

AGRICULTURAL PRESERVATION PROJECTS

Project: G0164-FY2025 Agricultural Land Preservation Program

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
LAND ACQUISITION	19,744	0	19,744	0	0	0	0	0	0	0	0	0	0	19,744
Total Expenditures	19,744	0	19,744	0	0	0	0	0	0	0	0	0	0	19,744
OTHER SOURCES	19,744	0	19,744	0	0	0	0	0	0	0	0	0	0	19,744
Total Funding	19,744	0	19,744	0	0	0	0	0	0	0	0	0	0	19,744

\$0 spent and encumbered through February 2026

\$301,759 spent and encumbered through February 2025

Project Status 1. This project replaces capital project G0163 with \$4.744 million transferred over and new appropriation of \$15 million approved in FY25.
 2. Settlement on new easement acquisition of 67 acres anticipated by end of FY26.

FY 2026 Budget	19,744	0	19,744	0	0	0	0	0	0	0	0	0	19,744
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Howard County, MD
FY 2027 Planning Board Capital Budget
ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
H2011-FY2013 MICRO SURFACING PROGRAM	P	7,500	1,100	8,600	1,100	1,100	1,100	1,100	1,100	14,100
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	Total	7,500	1,100	8,600	1,100	1,100	1,100	1,100	1,100	14,100
H2014-FY2013 ROAD RESURFACING PROGRAM	G	3,242	0	3,242	0	0	0	0	0	3,242
A project to provide resurfacing to various County roads.	P	108,260	18,300	126,560	18,300	18,300	18,300	18,300	18,300	218,060
	Total	111,502	18,300	129,802	18,300	18,300	18,300	18,300	18,300	221,302
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT	P	1,450	125	1,575	637	138	650	150	650	3,800
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).	Total	1,450	125	1,575	637	138	650	150	650	3,800
H2016-FY2013 STREET TREE PROGRAM	P	6,750	750	7,500	750	750	750	750	750	11,250
A program to comprehensively address the removal and replacement of street trees.	Total	6,750	750	7,500	750	750	750	750	750	11,250
H2017 - COLD IN-PLACE RECYCLING PROGRAM	P	1,500	1,000	2,500	1,000	1,000	1,000	1,000	1,000	7,500
A program to in-place reconstruct road base to various County roads.	Total	1,500	1,000	2,500	1,000	1,000	1,000	1,000	1,000	7,500
H8904-FY2007 COMMUNITY ROAD REVITALIZATION	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	6,485	1,500	7,985	1,500	1,500	1,500	1,500	1,500	15,485
	Total	7,735	1,500	9,235	1,500	1,500	1,500	1,500	1,500	16,735
ROAD RESURFACING PROJECTS Total		136,437	22,775	159,212	23,287	22,788	23,300	22,800	23,300	274,687

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
ROAD RESURFACING PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,250	0	1,250
G	GRANTS	3,242	0	3,242
P	PAY AS YOU GO	131,945	22,775	154,720
Total		136,437	22,775	159,212

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
ROAD RESURFACING PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	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	131,945	22,775	23,287	22,788	23,300	22,800	23,300	270,195
Total		136,437	22,775	23,287	22,788	23,300	22,800	23,300	274,687

Fiscal 2027 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.

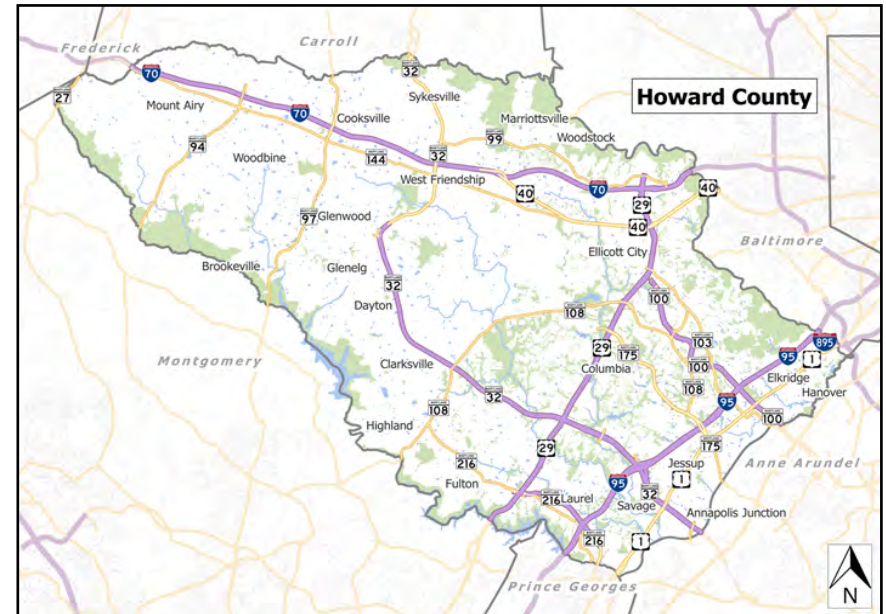
Project Schedule

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 2027 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2011-FY2013 MICRO SURFACING PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	7,500	1,100	8,600	1,100	1,100	1,100	1,100	1,100	5,500	1,000	1,000	1,000	1,000	18,100
Total Expenditures	7,500	1,100	8,600	1,100	1,100	1,100	1,100	1,100	5,500	1,000	1,000	1,000	1,000	18,100
PAY AS YOU GO	7,500	1,100	8,600	1,100	1,100	1,100	1,100	1,100	5,500	1,000	1,000	1,000	1,000	18,100
Total Funding	7,500	1,100	8,600	1,100	1,100	1,100	1,100	1,100	5,500	1,000	1,000	1,000	1,000	18,100

\$0 spent and encumbered through February 2026

\$6,899,846 spent and encumbered through February 2025

Project Status

FY 2026 Budget	7,500	1,100	8,600	1,100	1,100	1,100	1,100	1,000	5,400	1,000	1,000	1,000		17,000
Difference 2026 / 2027	0	0	0	0	0	0	0	100	100	0	0	0	1,000	1,100

Future requests amended to reflect current budget estimates

Fiscal 2027 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2014-FY2013 ROAD RESURFACING PROGRAM

Description

A project to provide resurfacing to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rates roads based on the actual observed conditions of the road surface. Milling, patching, shoulder improvements, surface-seal, curbs, pavement assessment, and other road preparation work may be required. High visibility lane markers may be installed to improve driving conditions. Currently, County maintains approximately 1,080 miles of roads.

Justification

The roads are rated based on observation and maintenance history and are impartially recommended for a priority relative to the needs of all other roads in the County system.

Remarks

1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
2. Recent cuts in the paving budget have led to increasing deterioration in the pavement and more costly rehabilitation is required.
3. TAO#1-2019. TAO #1-2018. TAO #1-2014.
4. FY15 - \$1.5M Paygo funding utilized for operating budget revenue shortfall.
5. GRANT represents County share of estimated Highway User revenue. FY21 No State User revenue available.

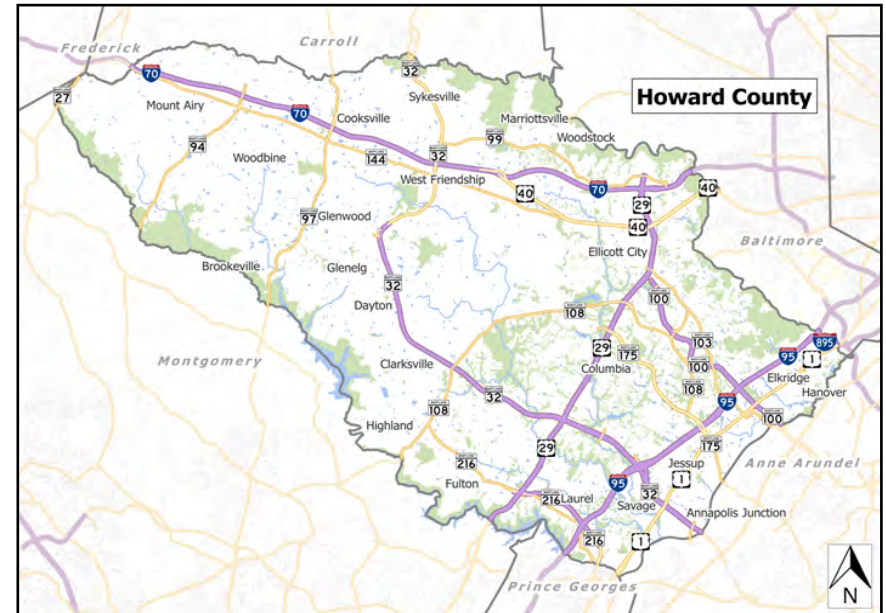
Project Schedule

Approximately 7.5 lane miles of roads paved per \$1M budgeted.
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



Explanation of Changes

None

Fiscal 2027 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2014-FY2013 ROAD RESURFACING PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	111,502	18,300	129,802	18,300	18,300	18,300	18,300	18,300	91,500	18,300	18,300	18,300	18,300	294,502
Total Expenditures	111,502	18,300	129,802	18,300	18,300	18,300	18,300	18,300	91,500	18,300	18,300	18,300	18,300	294,502
GRANTS	3,242	0	3,242	0	0	0	0	0	0	0	0	0	0	3,242
PAY AS YOU GO	108,260	18,300	126,560	18,300	18,300	18,300	18,300	18,300	91,500	18,300	18,300	18,300	18,300	291,260
Total Funding	111,502	18,300	129,802	18,300	18,300	18,300	18,300	18,300	91,500	18,300	18,300	18,300	18,300	294,502

\$0 spent and encumbered through February 2026

\$97,893,190 spent and encumbered through February 2025

Project Status

FY 2026 Budget	111,502	18,300	129,802	18,300	18,300	18,300	18,300	18,300	91,500	18,300	18,300	18,300		276,202
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	18,300	18,300

Budget request amended to meet estimated project schedule per updated "Howard County State of the Streets Report". FY36 Master Plan funding added.

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.
3. Program funding supports Highway's participation in the County Climate Forward plan for infrastructure resiliency by developing and utilizing asset class performance and reliability management tools.

Project Schedule

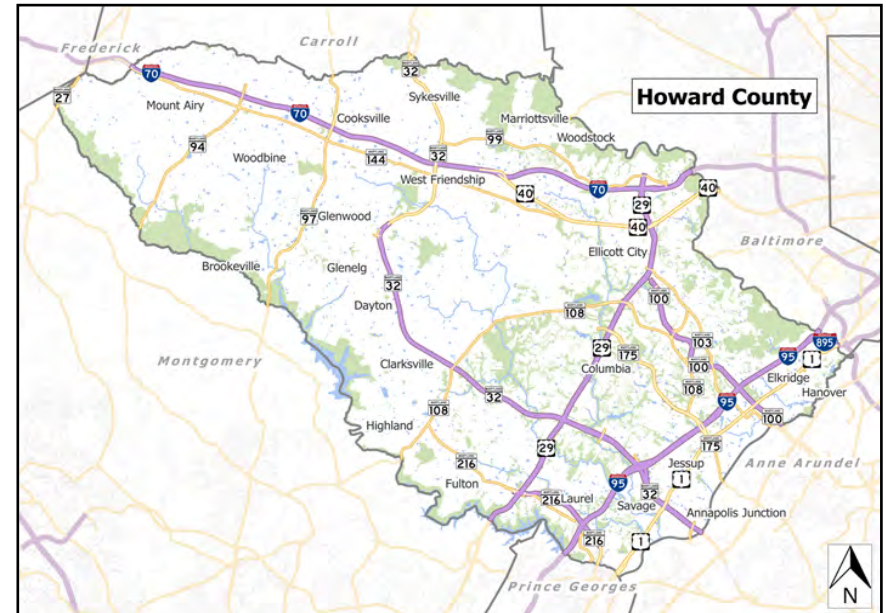
FY21-FY24 - 3D automated image data collections & processing. Pavement distresses assessment & validation. Hardware purchase & implementation. Right-of-way assets collections & processing.

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 2027 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,350	125	1,475	637	138	650	150	650	2,225	150	650	150	650	5,300
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
Total Expenditures	1,450	125	1,575	637	138	650	150	650	2,225	150	650	150	650	5,400
PAY AS YOU GO	1,450	125	1,575	637	138	650	150	650	2,225	150	650	150	650	5,400
Total Funding	1,450	125	1,575	637	138	650	150	650	2,225	150	650	150	650	5,400

\$0 spent and encumbered through February 2026

\$954,835 spent and encumbered through February 2025

Project Status

FY 2026 Budget	1,450	0	1,450	500	0	500	0	500	1,500	0	500	0		3,450
Difference 2026 / 2027	0	125	125	137	138	150	150	150	725	150	150	150	650	1,950

Funding updated to include support for the County Climate Forward goals.

Fiscal 2027 Capital Budget

ROAD RESURFACING PROJECTS

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.

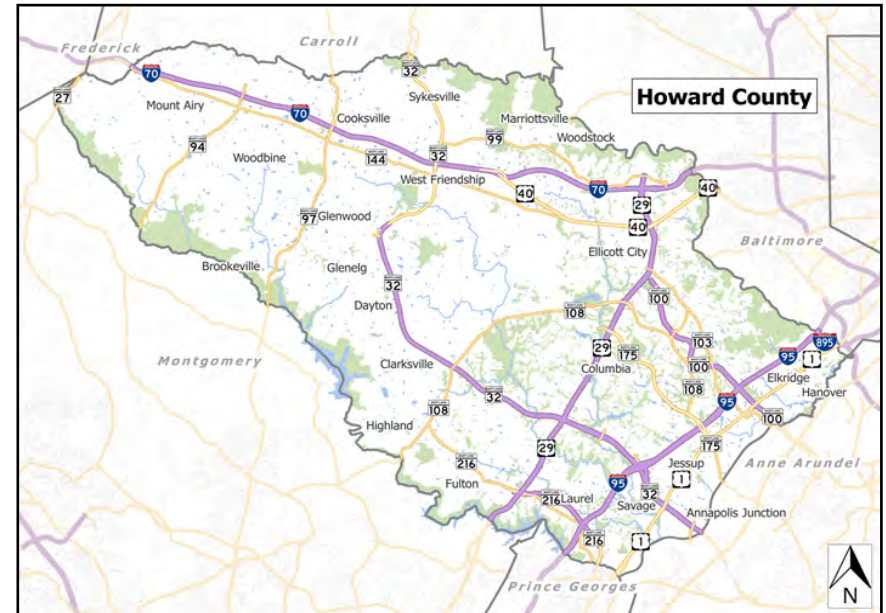
Project Schedule

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 2027 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2016-FY2013 STREET TREE PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	6,700	750	7,450	750	750	750	750	750	3,750	750	750	750	750	14,200
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	6,750	750	7,500	750	750	750	750	750	3,750	750	750	750	750	14,250
PAY AS YOU GO	6,750	750	7,500	750	750	750	750	750	3,750	750	750	750	750	14,250
Total Funding	6,750	750	7,500	750	750	750	750	750	3,750	750	750	750	750	14,250

\$0 spent and encumbered through February 2026

\$5,875,587 spent and encumbered through February 2025

Project Status

FY 2026 Budget	6,750	750	7,500	750	750	750	750	750	3,750	750	750	750		13,500
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	750	750

None

Fiscal 2027 Capital Budget

ROAD RESURFACING PROJECTS

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.

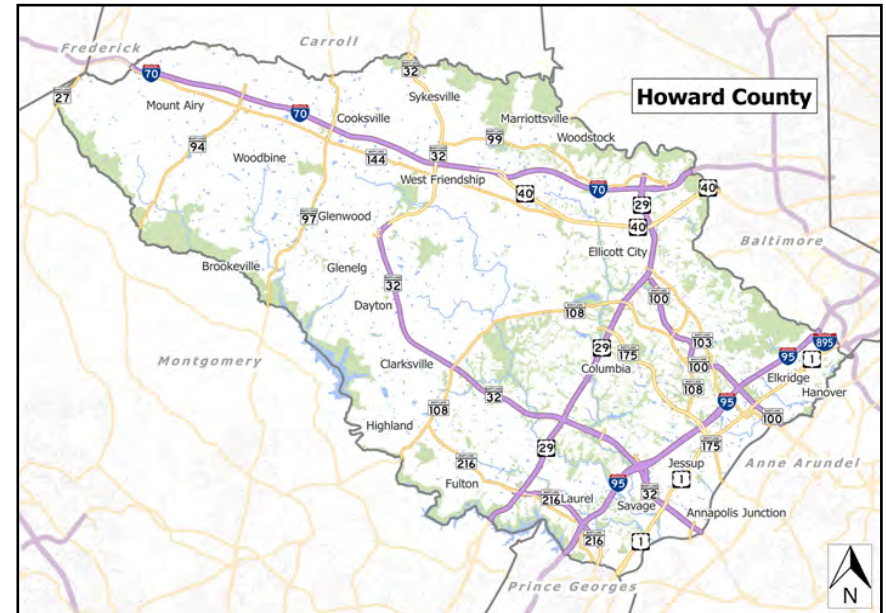
Project Schedule

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 2027 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2017 - COLD IN-PLACE RECYCLING PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	1,500	1,000	2,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	11,500
Total Expenditures	1,500	1,000	2,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	11,500
PAY AS YOU GO	1,500	1,000	2,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	11,500
Total Funding	1,500	1,000	2,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	11,500

\$0 spent and encumbered through February 2026

\$1,300,000 spent and encumbered through February 2025

Project Status

FY 2026 Budget	1,500	1,000	2,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		10,500
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000

None

Fiscal 2027 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.

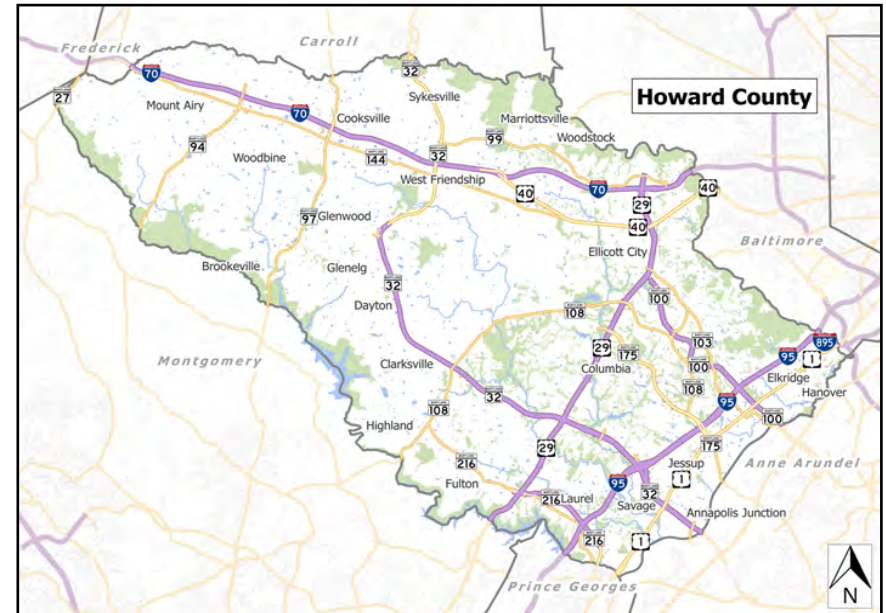
Project Schedule

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



Fiscal 2027 Capital Budget

ROAD RESURFACING PROJECTS

Project: H8904-FY2007 COMMUNITY ROAD REVITALIZATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	7,735	1,500	9,235	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	22,735
Total Expenditures	7,735	1,500	9,235	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	22,735
BONDS	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
PAY AS YOU GO	6,485	1,500	7,985	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	21,485
Total Funding	7,735	1,500	9,235	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	22,735

\$0 spent and encumbered through February 2026

\$6,153,230 spent and encumbered through February 2025

Project Status

FY 2026 Budget	7,735	1,500	9,235	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500		21,235
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500

None

Howard County, MD
FY 2027 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
J4076-DEFAULTED DEVELOPER AGREEMENTS	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.	Total	8,700	0	8,700	0	0	0	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND	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
	Total	715	0	715	0	0	0	0	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK	B	810	-205	605	0	0	0	0	0	605
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	-2,380	1,796	0	0	0	0	0	1,796
	Total	8,062	-2,585	5,477	0	0	0	0	0	5,477
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM	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
	Total	828	0	828	0	0	0	0	0	828
J4148-FY2000 DORSEY RUN ROAD EXTENSION	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 2027 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
J4148-FY2000 DORSEY RUN ROAD EXTENSION 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
	Total	33,005	0	33,005	0	0	0	0	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	1,685	0	1,685	0	0	0	0	0	1,685
	P	215	0	215	0	0	0	0	0	215
	Total	1,900	0	1,900	0	0	0	0	0	1,900
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS 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
	Total	1,115	0	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT 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	3,134	0	3,134	0	0	0	0	0	3,134
	X	680	2,549	3,229	0	0	0	0	0	3,229
	Total	3,814	2,549	6,363	0	0	0	0	0	6,363
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS 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
	Total	5,501	0	5,501	0	0	0	0	0	5,501
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design, and reconstruction of the Hanover Road at Hi-Tech Road intersection.	B	455	0	455	0	0	0	0	0	455
	E	150	0	150	0	0	0	0	0	150
	X	230	2,365	2,595	0	0	0	0	0	2,595
	Total	835	2,365	3,200	0	0	0	0	0	3,200

Howard County, MD
FY 2027 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
J4177-FY2001 STATE ROAD CONSTRUCTION	B	2,112	0	2,112	0	0	0	0	0	2,112
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	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
	Total	24,077	0	24,077	0	0	0	0	0	24,077
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)	D	25	0	25	0	0	0	0	0	25
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.	E	330	0	330	0	0	0	0	0	330
	X	1,535	-1,138	397	0	0	0	0	0	397
	Total	1,890	-1,138	752	0	0	0	0	0	752
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS	B	300	-300	0	0	0	0	0	0	0
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.	D	35	0	35	0	0	0	0	0	35
	E	2,540	-922	1,618	0	0	0	0	0	1,618
	X	425	-425	0	0	0	0	0	0	0
	Total	3,300	-1,647	1,653	0	0	0	0	0	1,653
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS	B	9,508	2,534	12,042	4,724	4,724	0	0	0	21,490
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	E	250	0	250	0	0	0	0	0	250
	O	830	0	830	0	0	0	0	0	830
	X	4,875	2,190	7,065	0	0	0	0	0	7,065
	Total	15,463	4,724	20,187	4,724	4,724	0	0	0	29,635
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS	B	2,485	0	2,485	0	0	0	0	6,250	8,735
A project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	60	0	60	0	0	0	0	0	60
	X	9,115	0	9,115	0	0	0	0	0	9,115
	Total	11,660	0	11,660	0	0	0	0	6,250	17,910

Howard County, MD
FY 2027 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS	B	935	0	935	0	0	0	0	0	935
A project to improve Oakland Mills Road from Guilford Road northward to Berger Road.	D	11	0	11	0	0	0	0	0	11
	X	5,900	0	5,900	0	0	0	0	0	5,900
	Total	6,846	0	6,846	0	0	0	0	0	6,846
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS	B	3,644	0	3,644	0	0	0	0	0	3,644
A project to provide increased capacity and safety on various County roads and intersections.	O	710	0	710	0	0	0	0	0	710
	X	1,300	0	1,300	0	0	0	0	0	1,300
	Total	5,654	0	5,654	0	0	0	0	0	5,654
J4212-FY2007 STATE ROAD CONSTRUCTION	B	2,823	0	2,823	0	0	0	0	0	2,823
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	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
	Total	38,223	0	38,223	0	0	0	0	0	38,223
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144	B	2,212	283	2,495	0	0	0	2,300	4,500	9,295
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	E	250	922	1,172	0	0	0	0	0	1,172
	X	5,490	707	6,197	0	0	0	0	0	6,197
	Total	7,952	1,912	9,864	0	0	0	2,300	4,500	16,664
J4219-FY2015 ENGINEERING STUDY PROGRAM	P	1,280	0	1,280	0	0	0	0	0	1,280
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.	Total	1,280	0	1,280	0	0	0	0	0	1,280

Howard County, MD
FY 2027 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	5	0	5	0	0	0	0	0	5
	D	970	0	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
	Total	1,500	0	1,500	0	0	0	0	0	0
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS 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.	B	300	0	300	1,655	1,655	0	0	0	3,610
	D	68	0	68	0	0	0	0	0	68
	X	2,795	0	2,795	0	0	0	0	0	2,795
	Total	3,163	0	3,163	1,655	1,655	0	0	0	0
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	B	550	0	550	0	0	0	0	0	550
	X	1,450	0	1,450	0	0	0	0	0	1,450
	Total	2,000	0	2,000	0	0	0	0	0	0
J4230-FY2017 SANNER ROAD IMPROVEMENTS 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	650	0	650	0	0	0	3,070	0	3,720
	Total	650	0	650	0	0	0	3,070	0	3,720
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter, and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	B	700	0	700	0	0	0	0	0	700
	Total	700	0	700	0	0	0	0	0	700

Howard County, MD
FY 2027 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE	B	0	0	0	0	0	0	12,480	0	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
	Total	14,000	0	14,000	0	0	0	12,480	0	26,480
J4240-ROADWAY REHABILITATION SAFETY PROGRAM	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.	Total	700	0	700	0	0	0	0	0	700
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD	B	750	-750	0	0	0	0	0	0	0
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	-2,118	557	0	0	0	0	0	557
	Total	3,550	-2,868	682	0	0	0	0	0	682
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT	B	0	0	0	0	0	0	2,500	0	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
	Total	265	0	265	0	0	0	2,500	0	2,765
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS	B	335	0	335	0	0	0	3,450	0	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
	Total	450	0	450	0	0	0	3,450	0	3,900

Howard County, MD
FY 2027 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
J4249-FY2017 MD 100 AT MD 103	B	160	-160	0	0	0	0	0	0	0
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	-1,750	0	0	0	0	0	0	0
	Total	5,750	-1,910	3,840	0	0	0	0	0	3,840
J4250-FY2020 HOWARD ROAD IMPROVEMENTS	B	320	0	320	0	0	0	0	0	320
A project to improve the safety of Howard Road north of Big Branch Drive.	Total	320	0	320	0	0	0	0	0	320
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS	B	750	0	750	0	400	0	7,225	0	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
	Total	2,586	0	2,586	0	400	0	7,225	0	10,211
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY	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
	Total	3,900	0	3,900	0	0	0	0	0	3,900
J4254-FY2027 NORTH LAUREL COMPLETE STREETS	B	0	1,600	1,600	500	500	500	500	500	4,100
A project to design and construct Complete Streets improvements in North Laurel.	Total	0	1,600	1,600	500	500	500	500	500	4,100

Howard County, MD
FY 2027 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
J4711-FY2011 DEVELOPER INSPECTION PROGRAM	D	14,000	0	14,000	0	0	2,000	0	0	16,000
	Total	14,000	0	14,000	0	0	2,000	0	0	16,000
<p>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.</p>										
ROAD CONSTRUCTION PROJECTS Total		234,354	3,002	237,356	6,879	7,279	2,500	31,525	11,250	296,789

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	42,941	3,002	45,943
D	DEVELOPER CONTRIBUTION	27,906	0	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
Total		234,354	3,002	237,356

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
ROAD CONSTRUCTION PROJECTS

Revenue Source	Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
B BONDS	42,941	3,002	6,879	7,279	500	31,525	11,250	103,376
D DEVELOPER CONTRIBUTION	27,906	0	0	0	2,000	0	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	0	138,147
Total	234,354	3,002	6,879	7,279	2,500	31,525	11,250	296,789

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

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.

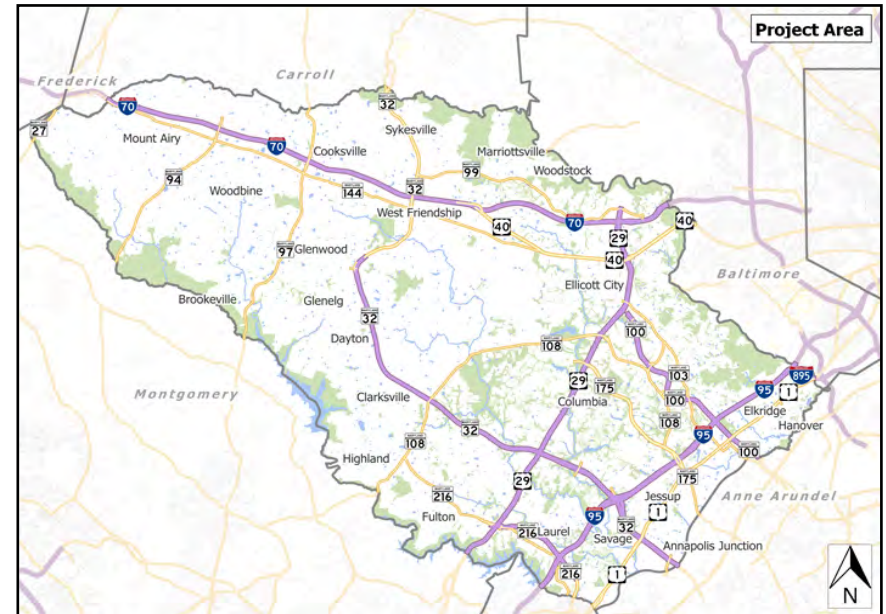
Project Schedule

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 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4076-DEFAULTED DEVELOPER AGREEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
DEVELOPER CONTRIBUTION	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
Total Funding	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700

\$0 spent and encumbered through February 2026

\$1,508,073 spent and encumbered through February 2025

Project Status

FY26 Active Defaulted Properties:

Molsen Haghighat SDP-03-132

FY25 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 2026 Budget	8,700	0	8,700	0	0	0	0	0	0	0	0	0		8,700
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 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.

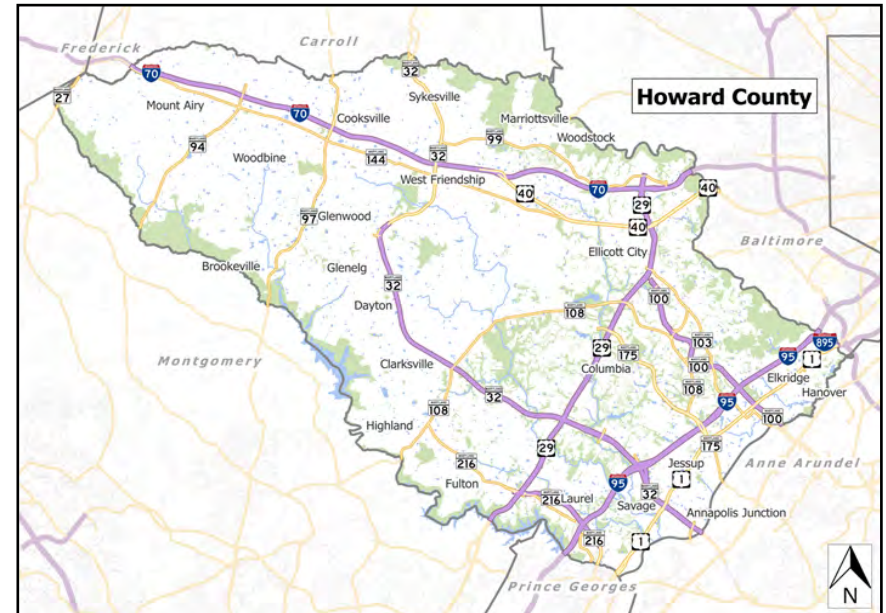
Project Schedule

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



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4099-CATEGORY CONTINGENCY FUND

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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 2026

\$0 spent and encumbered through February 2025

Project Status Contingency Fund.

FY 2026 Budget	715	0	715	0	0	0	0	0	0	0	0	0		715
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 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.

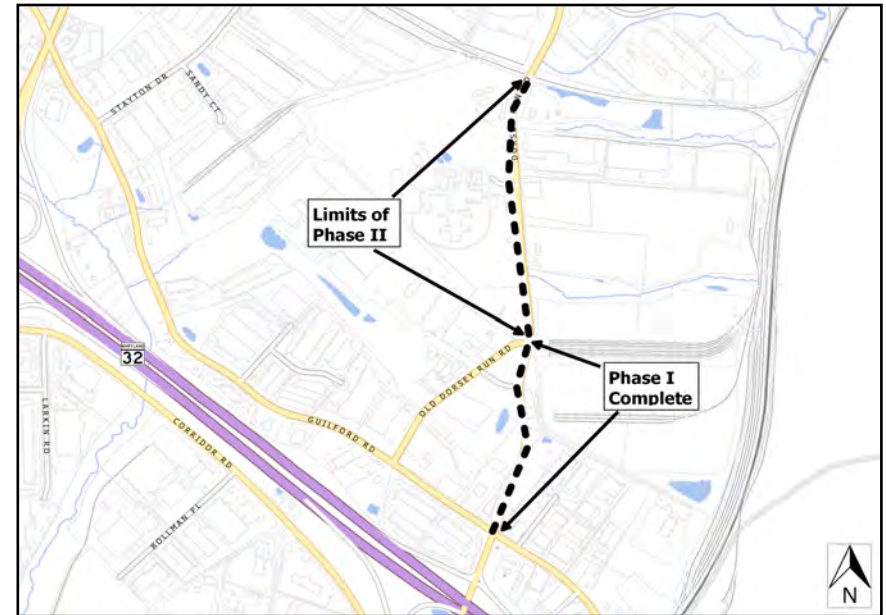
Project Schedule

FY27 - Project in financial close-out process
FY28 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	(2,585)	2,436	0	0	0	0	0	0	0	0	0	0	2,436
ADMINISTRATION	29	0	29	0	0	0	0	0	0	0	0	0	0	29
Total Expenditures	8,062	(2,585)	5,477	0	0	0	0	0	0	0	0	0	0	5,477
BONDS	810	(205)	605	0	0	0	0	0	0	0	0	0	0	605
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	(2,380)	1,796	0	0	0	0	0	0	0	0	0	0	1,796
Total Funding	8,062	(2,585)	5,477	0	0	0	0	0	0	0	0	0	0	5,477

\$0 spent and encumbered through February 2026

\$4,974,540 spent and encumbered through February 2025

Project Status FY26 - Land acquisition and minor design modifications are underway.

FY 2026 Budget	8,062	0	8,062	0	0	0	0	0	0	0	0	0		8,062
Difference 2026 / 2027	0	(2,585)	(2,585)	0	0	0	0	0	0	0	0	0	0	(2,585)

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

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM

Description

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. The road being petitioned must: serve at least five houses per mile; be connected to an existing State or County road; and the signers of the petition must be owners of either two-thirds of the assessable frontage or be two-thirds of the owners of the property abutting the road. The road must be used for vehicular traffic prior to January 1, 1981 for eligibility for participation in this program, and cannot be merely a paper or a platted rights-of-way.

Justification

This project is necessary to implement Section 18.250 of the Howard County Code so as to provide citizens currently living along private roads an improved all-weather roadway. Project was first funded in FY92.

Remarks

1. Two-thirds of the cost of these roads will be shared equally by the property owners abutting the roadway.
2. The remaining one-third of the cost of this effort will be funded by this project.
3. OTHER funds represent residents contribution.

Project Schedule

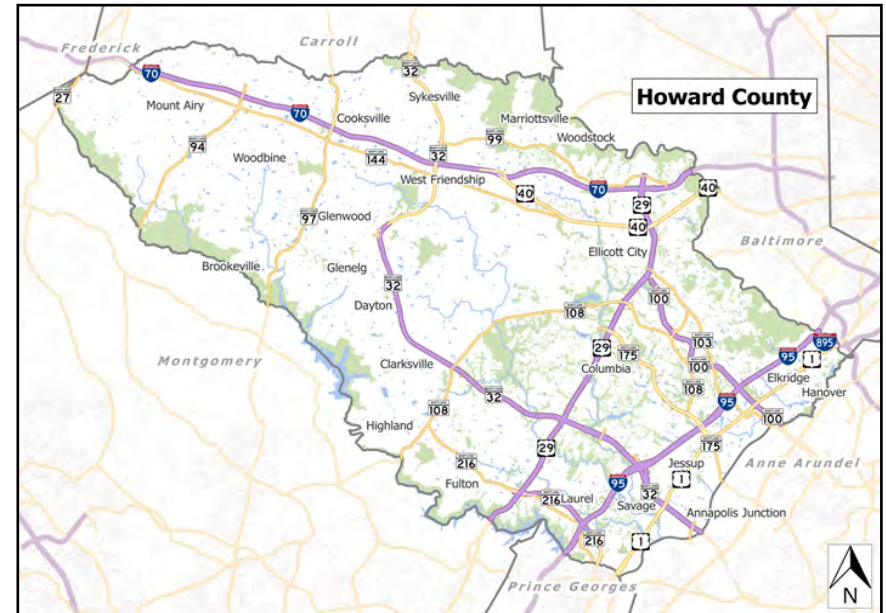
Possible Annual Efforts:

- King's Gift Road Reconstruction (Inactive).
- Lisbon Farm Road Reconstruction (Inactive).
- Patapsco Ridge Road Reconstruction (Inactive).
- Unnamed Street Off Thompson Drive Reconstruction (Inactive).

Operating Budget Impact

Adds \$150,000 per mile to maintain on an annual basis.

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 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	828	0	828	0	0	0	0	0	0	0	0	0	0	828
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
Total Funding	828	0	828	0	0	0	0	0	0	0	0	0	0	828

\$0 spent and encumbered through February 2026

\$234,953 spent and encumbered through February 2025

Project Status

FY 2026 Budget	828	0	828	0	0	0	0	0	0	0	0	0		828
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

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.

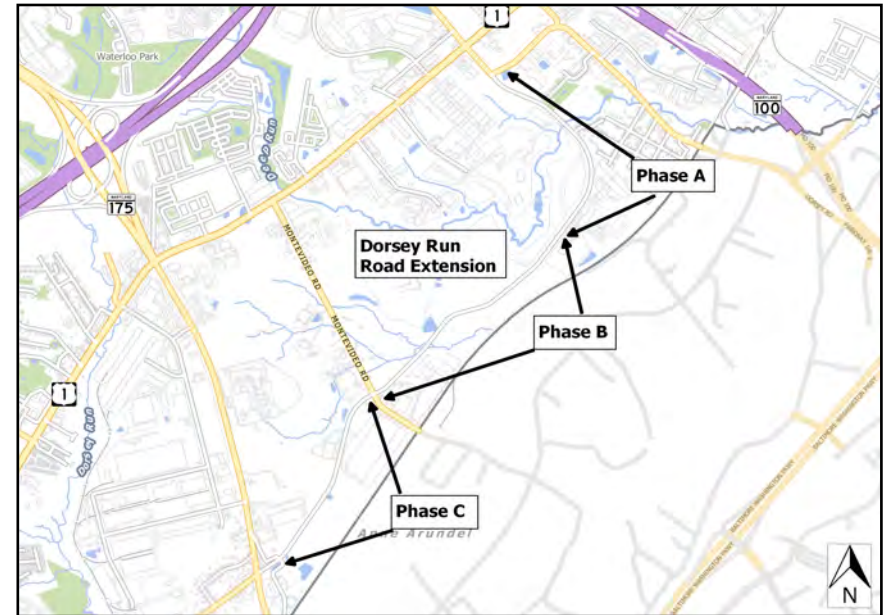
Project Schedule

FY27 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4148-FY2000 DORSEY RUN ROAD EXTENSION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	33,005	0	33,005	0	0	0	0	0	0	0	0	0	0	33,005
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
Total Funding	33,005	0	33,005	0	0	0	0	0	0	0	0	0	0	33,005

\$0 spent and encumbered through February 2026

\$32,617,819 spent and encumbered through February 2025

Project Status FY26 - Phases A, B and C are complete. Finalizing remaining land acquisition from the State.

FY 2026 Budget	33,005	0	33,005	0	0	0	0	0	0	0	0	0		33,005
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

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.

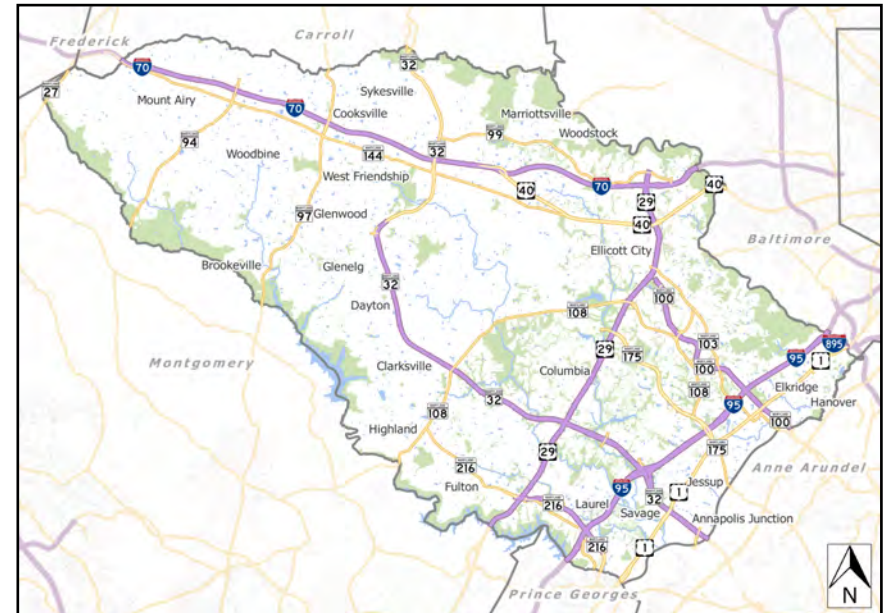
Project Schedule

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



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4154-FY1998 RETAINING WALL REPLACEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	1,374	0	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
Total Expenditures	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
BONDS	1,685	0	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
Total Funding	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900

\$0 spent and encumbered through February 2026

\$1,899,785 spent and encumbered through February 2025

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 2026 Budget	1,900	0	1,900	0	0	0	0	0	0	0	0	0		1,900
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

Project Schedule

- FY27 - Design
- FY28 - Land Acquisition and 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4155-FY2012 MARRIOTTSTVILLE RD SAFETY IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	1,115	0	1,115	0	0	0	0	0	0	0	0	0	0	1,115
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
Total Funding	1,115	0	1,115	0	0	0	0	0	0	0	0	0	0	1,115

\$0 spent and encumbered through February 2026

\$328,919 spent and encumbered through February 2025

Project Status FY26 - Ongoing monitoring of roadway cracking and slope movement. This project is in the design phase for the road slope stabilization.

FY 2026 Budget	1,115	0	1,115	0	0	0	0	0	0	0	0	0		1,115
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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

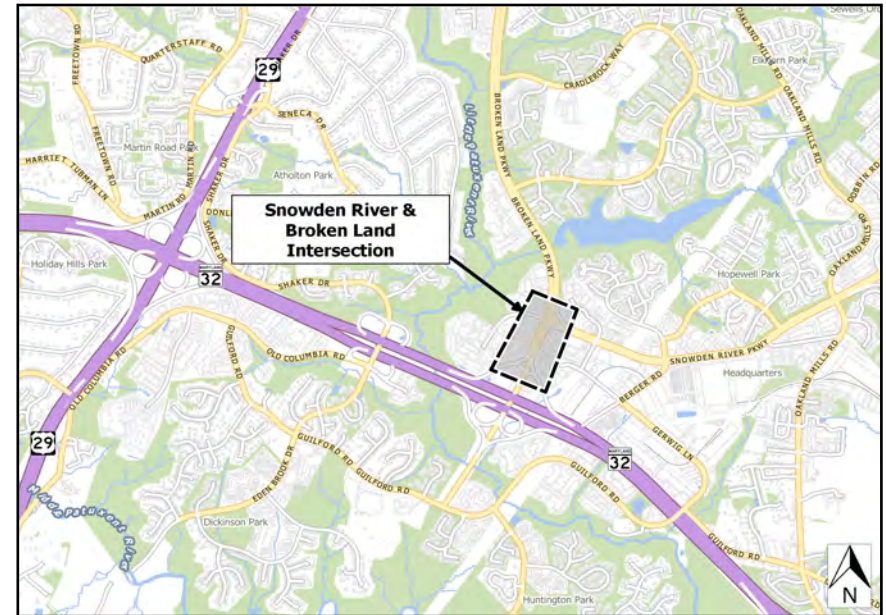
Project Schedule

FY27-FY28 - Land Acquisition and 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	2,569	2,549	5,118	0	0	0	0	0	0	0	0	0	0	5,118
Total Expenditures	3,814	2,549	6,363	0	0	0	0	0	0	0	0	0	0	6,363
BONDS	3,134	0	3,134	0	0	0	0	0	0	0	0	0	0	3,134
EXCISE TAX BACKED BONDS	680	2,549	3,229	0	0	0	0	0	0	0	0	0	0	3,229
Total Funding	3,814	2,549	6,363	0	0	0	0	0	0	0	0	0	0	6,363

\$0 spent and encumbered through February 2026

\$959,479 spent and encumbered through February 2025

Project Status FY26 - Design and land acquisition are underway.

FY 2026 Budget	3,814	2,549	6,363	0	0	0	0	0	0	0	0	0		6,363
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 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.

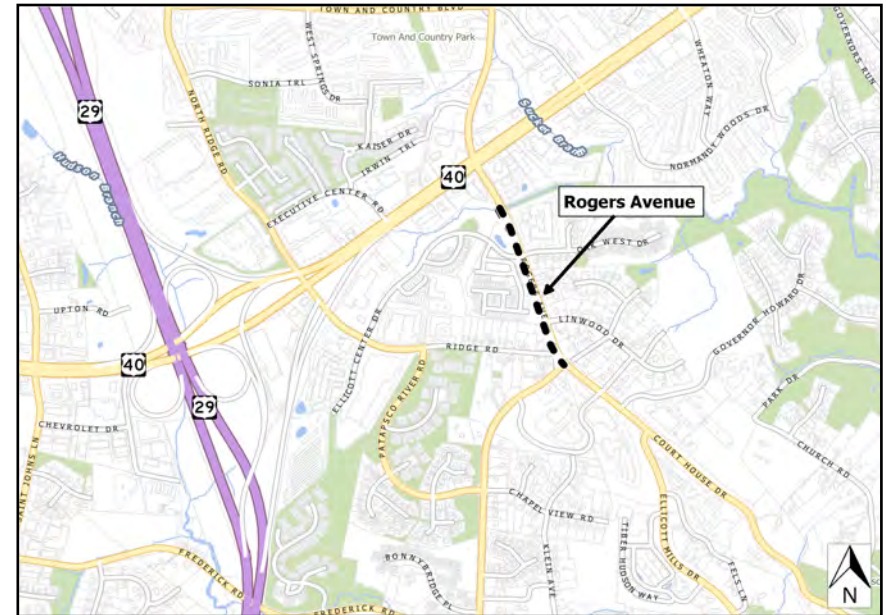
Project Schedule

FY27-FY28 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	5,501	0	5,501	0	0	0	0	0	0	0	0	0	0	5,501
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
Total Funding	5,501	0	5,501	0	0	0	0	0	0	0	0	0	0	5,501

\$0 spent and encumbered through February 2026

\$1,271,110 spent and encumbered through February 2025

Project Status FY26 - 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 2026 Budget	5,501	0	5,501	0	0	0	0	0	0	0	0	0		5,501
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

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.

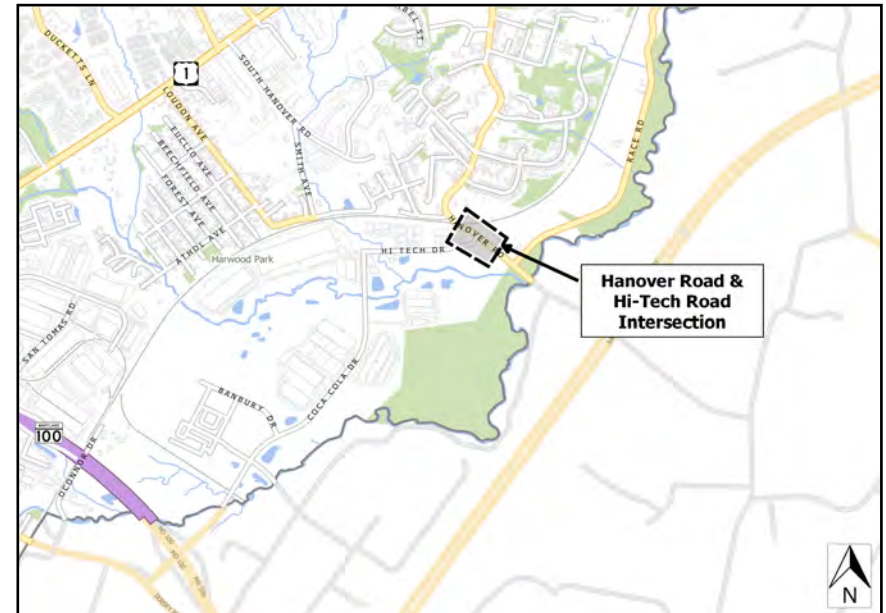
Project Schedule

- FY27 - Land Acquisition
- FY28 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4173-FY2000 HANOVER ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	2,365	2,365	0	0	0	0	0	0	0	0	0	0	2,365
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	835	2,365	3,200	0	0	0	0	0	0	0	0	0	0	3,200
BONDS	455	0	455	0	0	0	0	0	0	0	0	0	0	455
EXCISE TAX	150	0	150	0	0	0	0	0	0	0	0	0	0	150
EXCISE TAX BACKED BONDS	230	2,365	2,595	0	0	0	0	0	0	0	0	0	0	2,595
Total Funding	835	2,365	3,200	0	0	0	0	0	0	0	0	0	0	3,200

\$0 spent and encumbered through February 2026

\$555,271 spent and encumbered through February 2025

Project Status FY26 - Design in progress.

FY 2026 Budget	835	0	835	0	0	2,365	0	0	2,365	0	0	0		3,200
Difference 2026 / 2027	0	2,365	2,365	0	0	(2,365)	0	0	(2,365)	0	0	0	0	0

Additional FY27 funding represents Excise Tax Backed Bonds defunded from another project.

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

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.

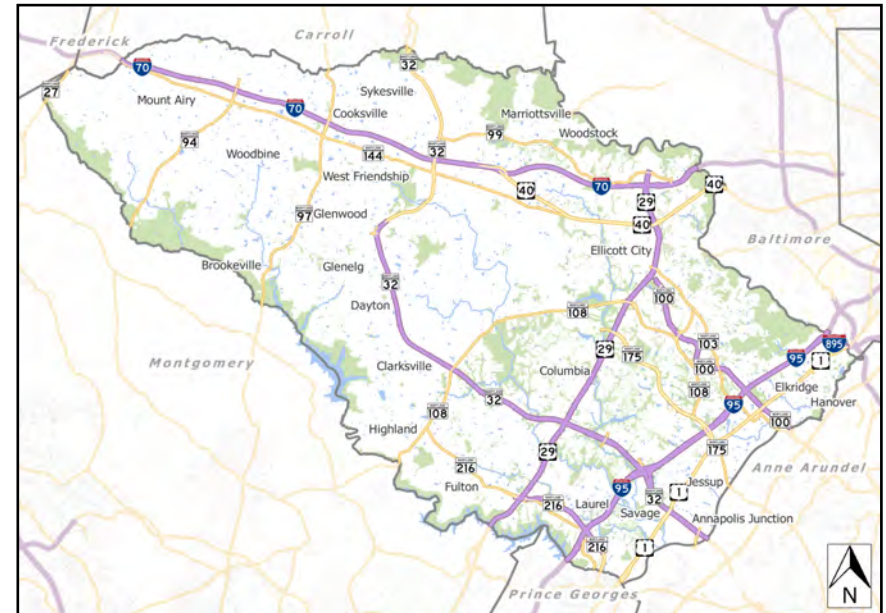
Project Schedule

CLOSE

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 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4177-FY2001 STATE ROAD CONSTRUCTION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	20,577	0	20,577	0	0	0	0	0	0	0	0	0	0	20,577
Total Expenditures	24,077	0	24,077	0	0	0	0	0	0	0	0	0	0	24,077
BONDS	2,112	0	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
Total Funding	24,077	0	24,077	0	0	0	0	0	0	0	0	0	0	24,077

\$0 spent and encumbered through February 2026

\$24,590,000 spent and encumbered through February 2025

Project Status 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), MD108 at Centennial Lane intersection.

FY 2026 Budget	24,077	0	24,077	0	0	0	0	0	0	0	0	0		24,077
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

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 Howard County Priority Letter for MDOT-SHA accommodation.

Project Schedule

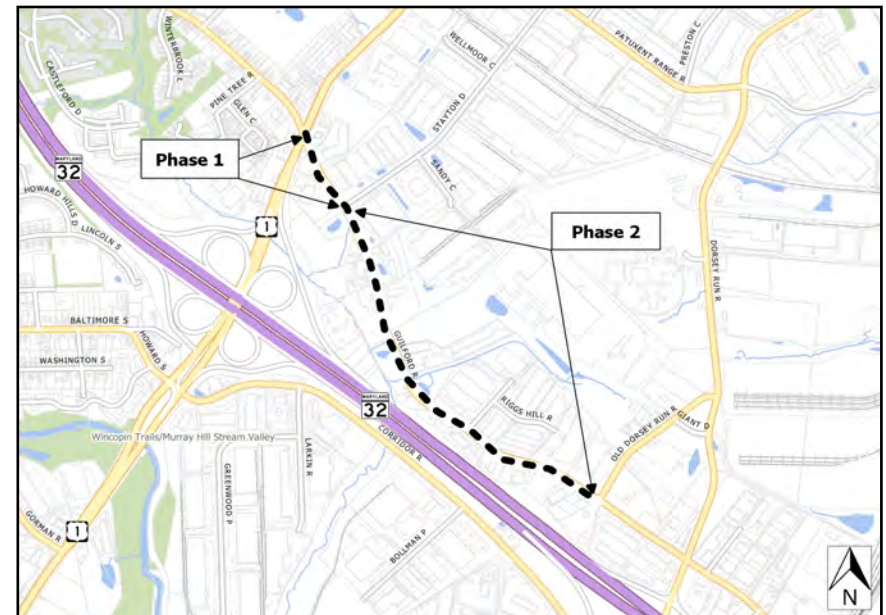
FY27 - Project in financial close-out process

FY28 - Close

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 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,345	(1,138)	207	0	0	0	0	0	0	0	0	0	0	207
LAND ACQUISITION	530	0	530	0	0	0	0	0	0	0	0	0	0	530
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	1,890	(1,138)	752	0	0	0	0	0	0	0	0	0	0	752
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	(1,138)	397	0	0	0	0	0	0	0	0	0	0	397
Total Funding	1,890	(1,138)	752	0	0	0	0	0	0	0	0	0	0	752

\$0 spent and encumbered through February 2026

\$752,018 spent and encumbered through February 2025

Project Status FY26 - 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 2026 Budget	1,890	0	1,890	0	0	0	1,500	5,000	6,500	0	0	0		8,390
Difference 2026 / 2027	0	(1,138)	(1,138)	0	0	0	(1,500)	(5,000)	(6,500)	0	0	0	0	(7,638)

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

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

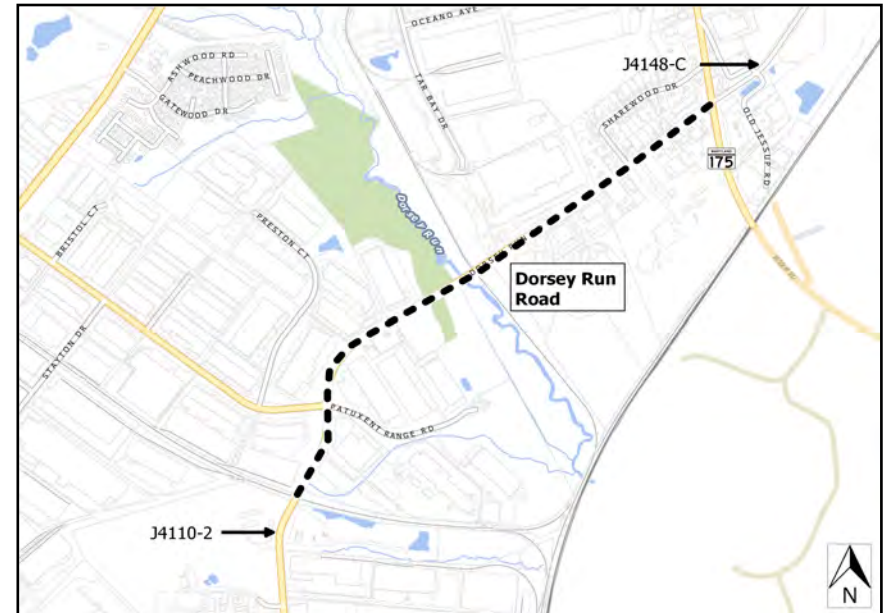
FY27 - Project in financial close-out process

FY28 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,800	(212)	1,588	0	0	0	0	0	0	0	0	0	0	1,588
LAND ACQUISITION	900	(900)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	535	(535)	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	65	0	65	0	0	0	0	0	0	0	0	0	0	65
Total Expenditures	3,300	(1,647)	1,653	0	0	0	0	0	0	0	0	0	0	1,653
BONDS	300	(300)	0	0	0	0	0	0	0	0	0	0	0	0
DEVELOPER CONTRIBUTION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
EXCISE TAX	2,540	(922)	1,618	0	0	0	0	0	0	0	0	0	0	1,618
EXCISE TAX BACKED BONDS	425	(425)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	3,300	(1,647)	1,653	0	0	0	0	0	0	0	0	0	0	1,653

\$0 spent and encumbered through February 2026

\$2,284,814 spent and encumbered through February 2025

Project Status FY26 - Project is under design

FY 2026 Budget	3,300	0	3,300	0	0	0	12,260	0	12,260	0	0	0		15,560
Difference 2026 / 2027	0	(1,647)	(1,647)	0	0	0	(12,260)	0	(12,260)	0	0	0	0	(13,907)

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

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4205-FY2006 MARRIOTTSVILLE 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

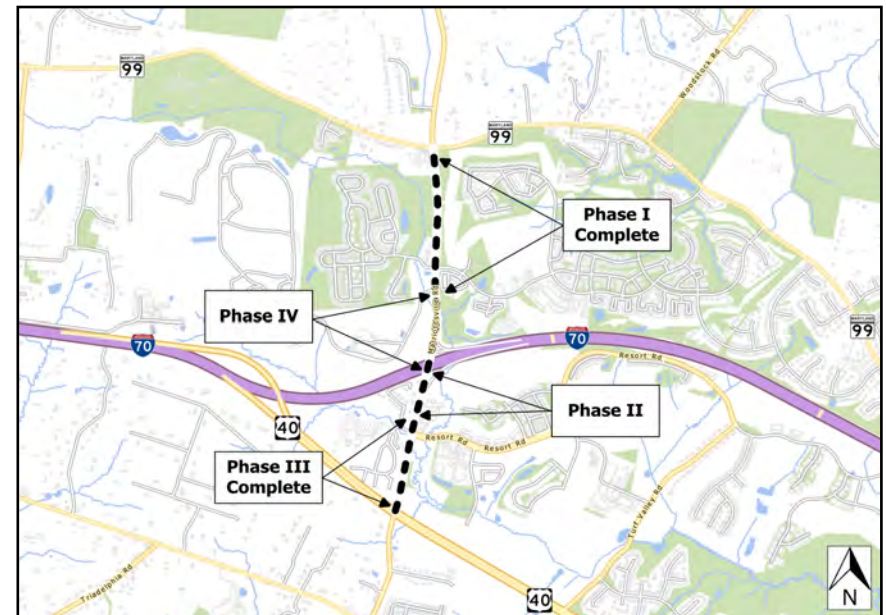
FY27 - Design Engineering for Phase II and Phase IV.

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	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 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4205-FY2006 MARRIOTTSTVILLE ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	12,113	4,724	16,837	4,724	4,724	0	0	0	9,448	0	0	0	0	26,285
Total Expenditures	15,463	4,724	20,187	4,724	4,724	0	0	0	9,448	0	0	0	0	29,635
BONDS	9,508	2,534	12,042	4,724	4,724	0	0	0	9,448	0	0	0	0	21,490
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	2,190	7,065	0	0	0	0	0	0	0	0	0	0	7,065
Total Funding	15,463	4,724	20,187	4,724	4,724	0	0	0	9,448	0	0	0	0	29,635

\$0 spent and encumbered through February 2026

\$2,918,035 spent and encumbered through February 2025

Project Status

FY26 Projects in progress: Phase II and IV (I-70 bridge replacement) final design ongoing.

Completed FY25 and prior: Phase I and Phase III (completed by a developer)

FY 2026 Budget	15,463	4,724	20,187	4,724	4,724	0	0	0	9,448	0	0	0		29,635
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

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.

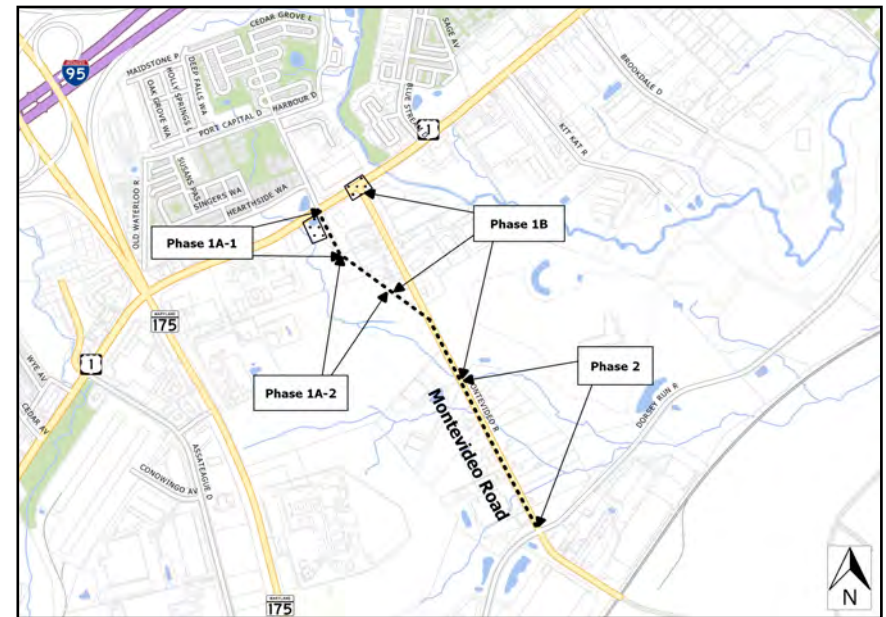
Project Schedule

- FY27 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	6,250	6,250	0	0	0	0	12,725
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	11,660	0	11,660	0	0	0	0	6,250	6,250	0	0	0	0	17,910
BONDS	2,485	0	2,485	0	0	0	0	6,250	6,250	0	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
Total Funding	11,660	0	11,660	0	0	0	0	6,250	6,250	0	0	0	0	17,910

\$0 spent and encumbered through February 2026

\$8,206,374 spent and encumbered through February 2025

Project Status FY26 - Land acquisition in progress for Phase 1B.

Construction complete: Phase 1A-1 and Phase 1A-2.

FY 2026 Budget	11,660	0	11,660	0	0	0	0	6,250	6,250	0	0	0		17,910
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 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 Berger Road. 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.

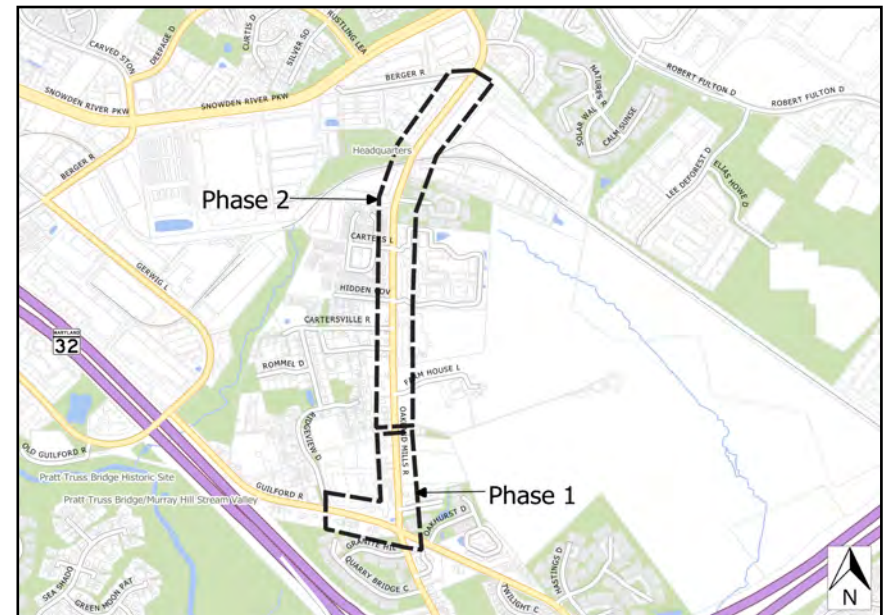
Project Schedule

FY27 - Phase 2 Final Design, Land acquisition and utility relocation
FY28 - 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	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 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	4,250	0	4,250	0	0	0	0	0	0	0	0	0	0	4,250
Total Expenditures	6,846	0	6,846	0	0	0	0	0	0	0	0	0	0	6,846
BONDS	935	0	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
Total Funding	6,846	0	6,846	0	0	0	0	0	0	0	0	0	0	6,846

\$0 spent and encumbered through February 2026

\$3,025,208 spent and encumbered through February 2025

Project Status FY26 - 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.
Completed FY25 and Prior: Phase 1 construction.

FY 2026 Budget	6,846	0	6,846	0	0	0	0	0	0	0	0	0		6,846
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 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 Howard County Design Manual and General Plan.

Remarks

1. This project replaces J4164.
2. OTHER represents VLT, Local Impact Grant funds.

Project Schedule

On-going Program

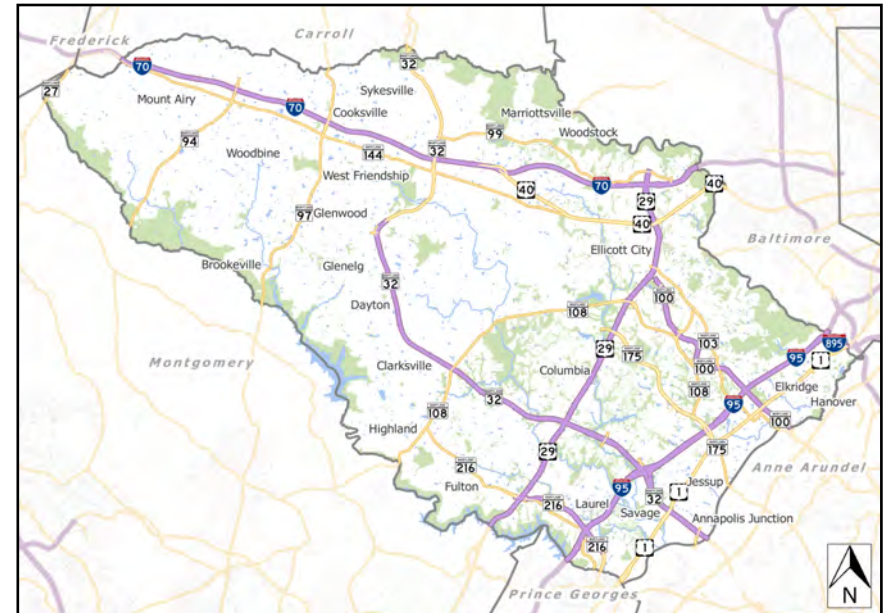
FY27 Construction - Gorman Road and Skylark Blvd Roundabout

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	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 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	4,979	0	4,979	0	0	0	0	0	0	0	0	0	0	4,979
Total Expenditures	5,654	0	5,654	0	0	0	0	0	0	0	0	0	0	5,654
BONDS	3,644	0	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
Total Funding	5,654	0	5,654	0	0	0	0	0	0	0	0	0	0	5,654

\$0 spent and encumbered through February 2026

\$1,468,503 spent and encumbered through February 2025

Project Status FY26 Projects in progress: Gorman Road and Skylark Blvd - Completed final design. Presented to Public Works Board and held community information meetings to present roundabout design to the public and completed final design.

FY26 Projects completed: None.

Completed FY25 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 2026 Budget	5,654	0	5,654	0	0	0	0	0	0	0	0	0		5,654
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 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. Grant represents State Aid Funds.
4. DEVELOPER CONTRIBUTION represents funds from adjacent development for the US1 and MD103 intersection improvements.

Project Schedule

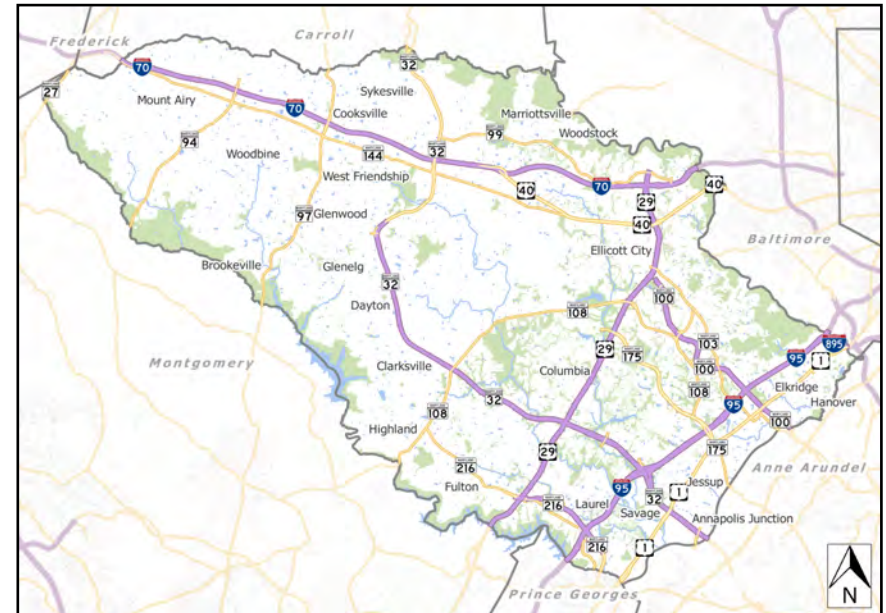
On-going Program

FY27-FY28 Construction - MD 103 at US1 Intersection Improvements

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 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4212-FY2007 STATE ROAD CONSTRUCTION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	32,523	0	32,523	0	0	0	0	0	0	0	0	0	0	32,523
Total Expenditures	38,223	0	38,223	0	0	0	0	0	0	0	0	0	0	38,223
BONDS	2,823	0	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
Total Funding	38,223	0	38,223	0	0	0	0	0	0	0	0	0	0	38,223

\$0 spent and encumbered through February 2026

\$34,177,102 spent and encumbered through February 2025

Project Status

FY26 Projects in progress - In design: US1 at MD 103 - final design stage; ongoing utility relocation; land acquisition completed.

FY26 Projects completed: MD103 at Old Columbia Pike.

Completed FY25 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, US40 sidewalk west of Rogers Avenue, MD108 at Centennial Lane.

FY 2026 Budget	38,223	0	38,223	0	0	0	0	0	0	0	0	0		38,223
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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.

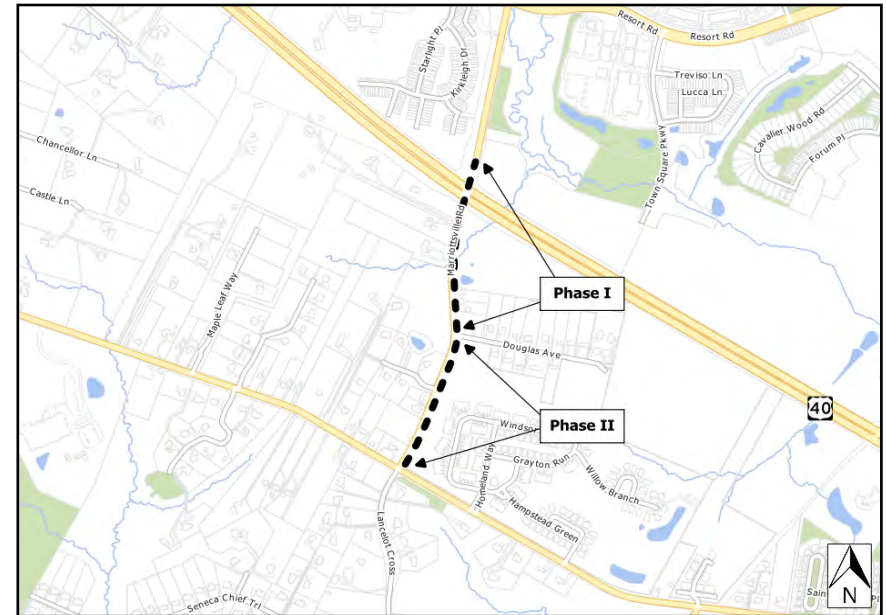
Project Schedule

- FY27 - Design and Land Acquisition Phase I
- FY28 - 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	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 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,340	0	1,340	0	0	0	1,300	0	1,300	0	0	0	0	2,640
LAND ACQUISITION	1,500	0	1,500	0	0	0	1,000	0	1,000	0	0	0	0	2,500
CONSTRUCTION	5,112	1,912	7,024	0	0	0	0	4,500	4,500	0	0	0	0	11,524
Total Expenditures	7,952	1,912	9,864	0	0	0	2,300	4,500	6,800	0	0	0	0	16,664
BONDS	2,212	283	2,495	0	0	0	2,300	4,500	6,800	0	0	0	0	9,295
EXCISE TAX	250	922	1,172	0	0	0	0	0	0	0	0	0	0	1,172
EXCISE TAX BACKED BONDS	5,490	707	6,197	0	0	0	0	0	0	0	0	0	0	6,197
Total Funding	7,952	1,912	9,864	0	0	0	2,300	4,500	6,800	0	0	0	0	16,664

\$0 spent and encumbered through February 2026

\$1,161,294 spent and encumbered through February 2025

Project Status FY26 - Design, environmental mitigation, and land acquisition in progress. Total individual property acquisitions required (Phase I): 10

FY 2026 Budget	7,952	1,912	9,864	0	0	0	2,300	4,500	6,800	0	0	0		16,664
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 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

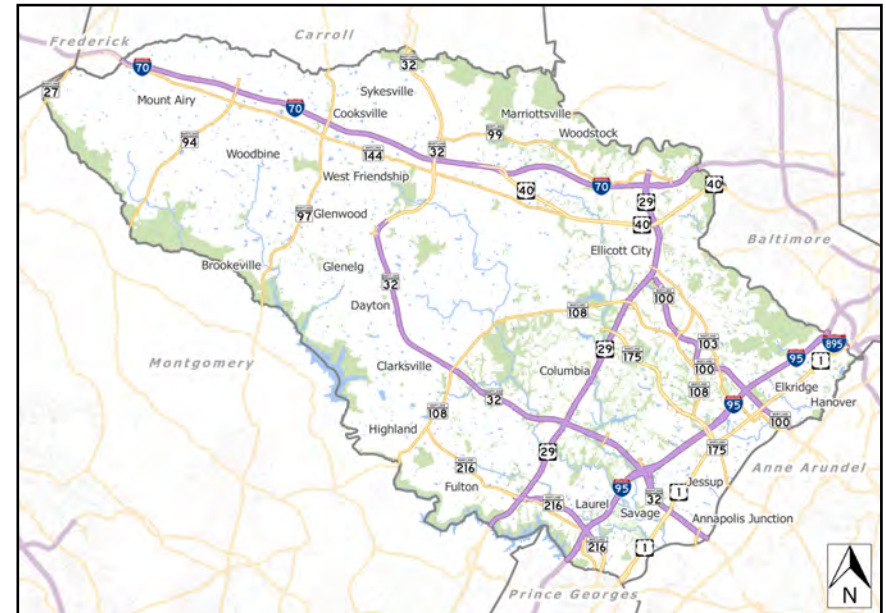
FY27 - Design Manual Updates

FY28-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 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4219-FY2015 ENGINEERING STUDY PROGRAM

(In Thousands) Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
PLANS & ENGINEERING	1,280	0	1,280	0	0	0	0	0	0	0	0	0	0	1,280
Total Expenditures	1,280	0	1,280	0	0	0	0	0	0	0	0	0	0	1,280
PAY AS YOU GO	1,280	0	1,280	0	0	0	0	0	0	0	0	0	0	1,280
Total Funding	1,280	0	1,280	0	0	0	0	0	0	0	0	0	0	1,280

\$0 spent and encumbered through February 2026

\$676,036 spent and encumbered through February 2025

Project Status FY26 - 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, Clarksville Parking Study, Safety and Operations study of Rogers Ave north of US40.

FY 2026 Budget	1,280	0	1,280	0	0	0	0	0	0	0	0	0		1,280
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 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.
4. County is coordinating Whiskey Bottom | US1 Improvements with the State Highway Administration, regarding their US1 Pedestrian Safety Action Plan (PSAP) Project.

Project Schedule

On-going Program

FY27 - Plans and Engineering, Land Acquisition:

Whiskey Bottom Road | US1 intersection improvements

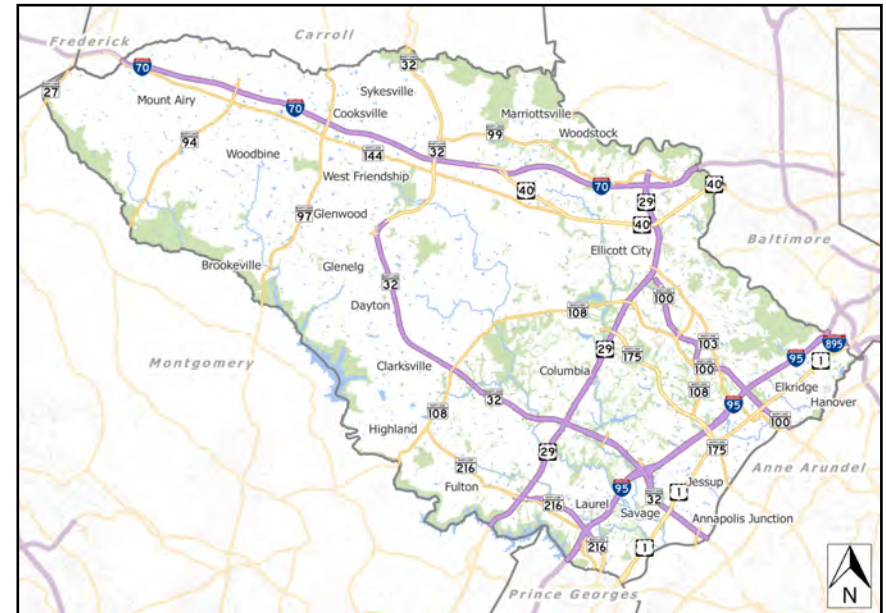
FY28 - Construction:

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



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
BONDS	5	0	5	0	0	0	0	0	0	0	0	0	0	5
DEVELOPER CONTRIBUTION	970	0	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
Total Funding	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500

\$0 spent and encumbered through February 2026

\$214,703 spent and encumbered through February 2025

Project Status FY26 - Projects in Design: Whiskey Bottom Road | US1 intersection improvements.

FY 2026 Budget	1,500	0	1,500	0	0	0	0	0	0	0	0	0		1,500
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS

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.

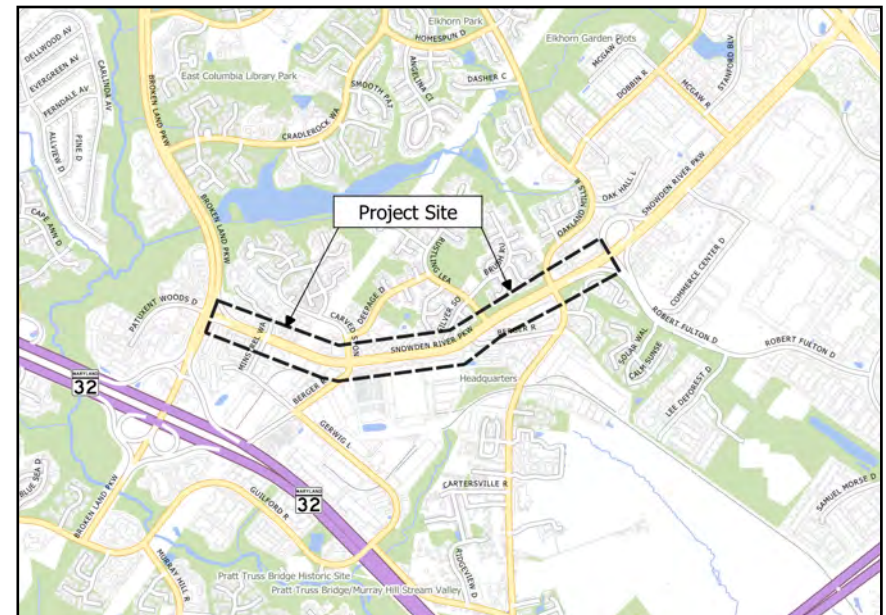
Project Schedule

- FY27 - Phased Design
- FY28-FY30 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	3,163	0	3,163	1,655	1,655	0	0	0	3,310	0	0	0	0	6,473
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
Total Funding	3,163	0	3,163	1,655	1,655	0	0	0	3,310	0	0	0	0	6,473

\$0 spent and encumbered through February 2026

\$2,260,002 spent and encumbered through February 2025

Project Status FY26 - Traffic study completed and assessment of project breakout phases underway.

Project completed: SRP and BLP intersection; Construction of sidewalk between Berger Rd and Lincoln Tech entrance.

FY 2026 Budget	3,163	1,655	4,818	1,655	0	0	0	0	1,655	0	0	0		6,473
Difference 2026 / 2027	0	(1,655)	(1,655)	0	1,655	0	0	0	1,655	0	0	0	0	0

Funding deferred from FY27 to FY29 to assess the area's current and future transportation needs following the traffic study.

Fiscal 2027 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

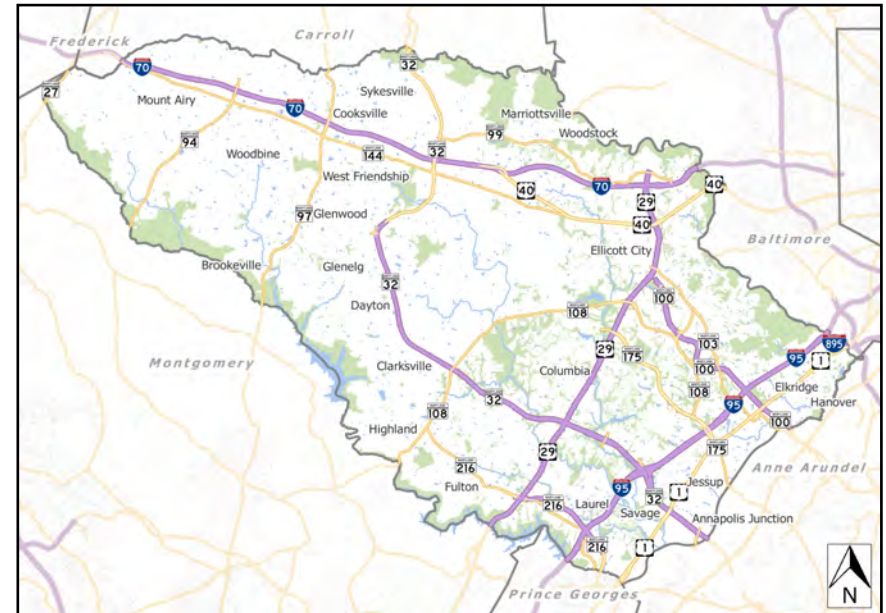
On-going Program

FY27-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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
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
Total Funding	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000

\$0 spent and encumbered through February 2026

\$1,165,774 spent and encumbered through February 2025

Project Status FY26 - No projects pending in short term

Projects completed: Corridor Road at Junction Drive land acquisition, US1-MD175 storm drain 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 2026 Budget	2,000	0	2,000	0	0	0	0	0	0	0	0	0		2,000
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 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.

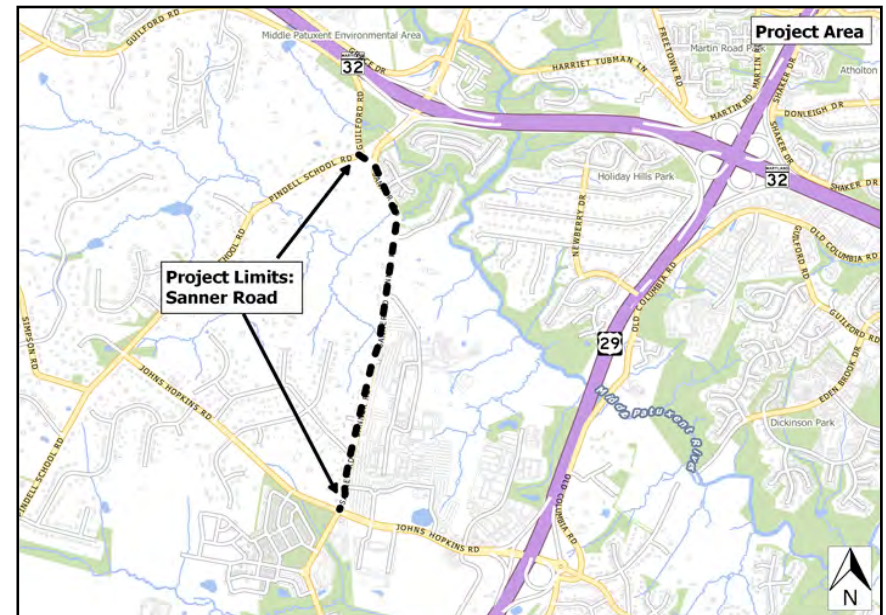
Project Schedule

FY27 - Design and Land Acquisition
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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4230-FY2017 SANNER ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	3,070	0	3,070	0	0	0	0	3,070
Total Expenditures	650	0	650	0	0	0	3,070	0	3,070	0	0	0	0	3,720
BONDS	650	0	650	0	0	0	3,070	0	3,070	0	0	0	0	3,720
Total Funding	650	0	650	0	0	0	3,070	0	3,070	0	0	0	0	3,720

\$0 spent and encumbered through February 2026

\$253,144 spent and encumbered through February 2025

Project Status FY26 - Ongoing design for shared-use path option. Ongoing land acquisition.

FY 2026 Budget	650	0	650	0	0	0	3,070	0	3,070	0	0	0		3,720
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 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.

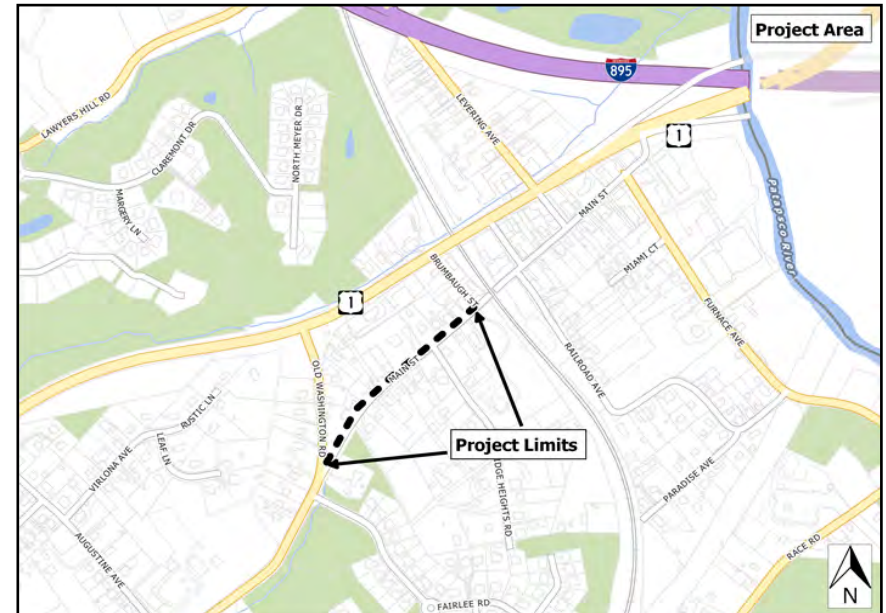
Project Schedule

FY27 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
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

\$0 spent and encumbered through February 2026

\$126,102 spent and encumbered through February 2025

Project Status FY26 - Design finalized and land acquisition (6 of 10 properties acquired) is in progress

FY 2026 Budget	700	0	700	0	0	0	0	0	0	0	0	0		700
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

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.

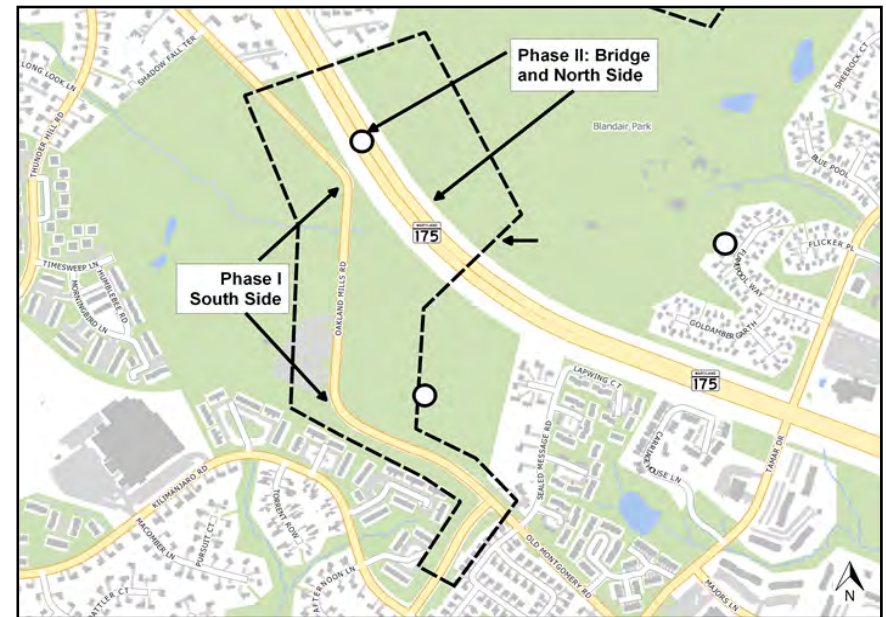
Project Schedule

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



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	4,000	0	4,000	0	0	0	1,600	0	1,600	0	0	0	0	5,600
CONSTRUCTION	10,000	0	10,000	0	0	0	10,880	0	10,880	0	0	0	0	20,880
Total Expenditures	14,000	0	14,000	0	0	0	12,480	0	12,480	0	0	0	0	26,480
BONDS	0	0	0	0	0	0	12,480	0	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
Total Funding	14,000	0	14,000	0	0	0	12,480	0	12,480	0	0	0	0	26,480

\$0 spent and encumbered through February 2026

\$11,753,391 spent and encumbered through February 2025

Project Status FY26 - Design of Phase II improvements (including new bridge) have been finalized

FY 2026 Budget	14,000	0	14,000	0	0	0	12,480	0	12,480	0	0	0		26,480
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

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

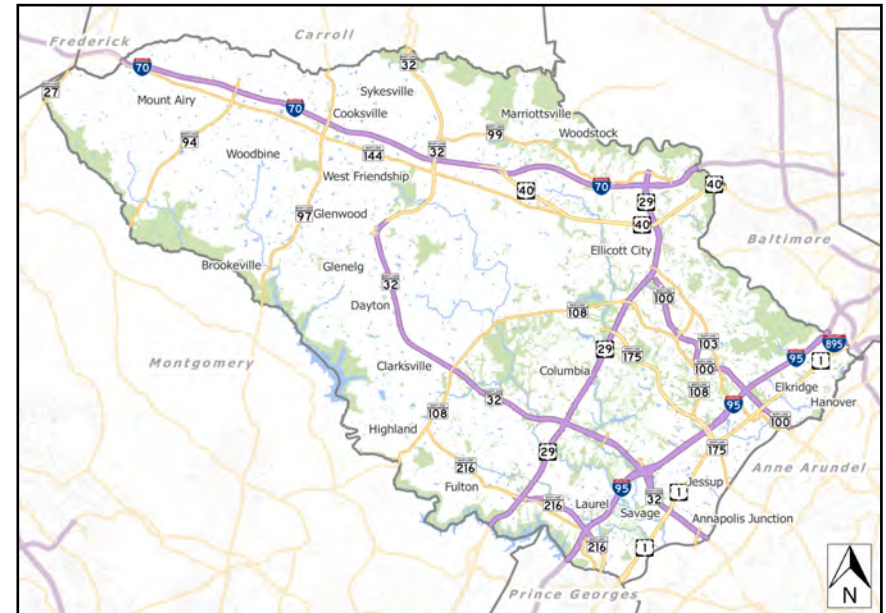
FY27 - Preakness Circle Lane curb design.

FY28-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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4240-ROADWAY REHABILITATION SAFETY PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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

\$0 spent and encumbered through February 2026

\$329,150 spent and encumbered through February 2025

Project Status FY26 - 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 2026 Budget	700	0	700	0	0	0	0	0	0	0	0	0		700
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 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.

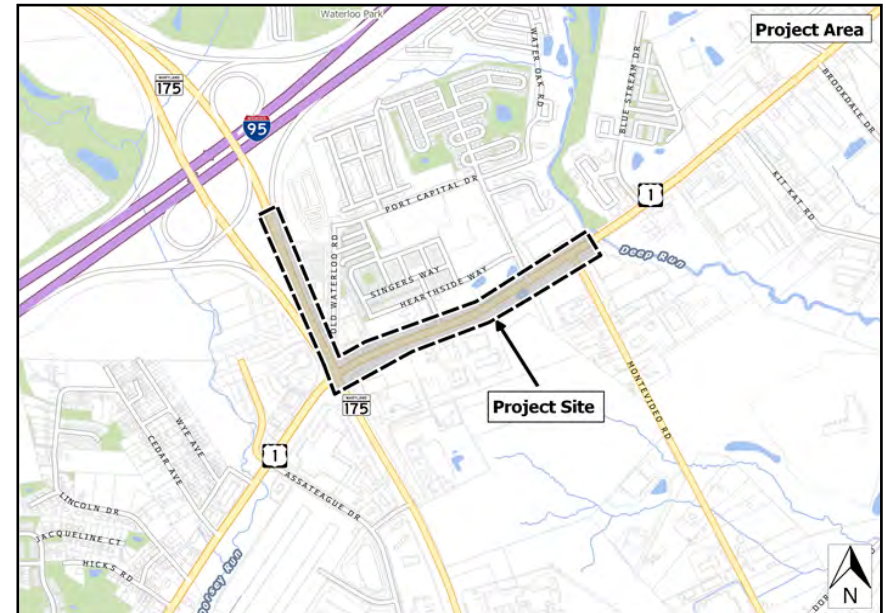
Project Schedule

FY27 - Project in financial close-out process
FY28 - Close

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



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,025	(1,368)	657	0	0	0	0	0	0	0	0	0	0	657
LAND ACQUISITION	900	(900)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	600	(600)	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	3,550	(2,868)	682	0	0	0	0	0	0	0	0	0	0	682
BONDS	750	(750)	0	0	0	0	0	0	0	0	0	0	0	0
DEVELOPER CONTRIBUTION	125	0	125	0	0	0	0	0	0	0	0	0	0	125
EXCISE TAX BACKED BONDS	2,675	(2,118)	557	0	0	0	0	0	0	0	0	0	0	557
Total Funding	3,550	(2,868)	682	0	0	0	0	0	0	0	0	0	0	682

\$0 spent and encumbered through February 2026

\$1,272,832 spent and encumbered through February 2025

Project Status FY26 - Project is currently under design.

FY 2026 Budget	3,550	0	3,550	0	0	0	12,585	0	12,585	0	0	0		16,135
Difference 2026 / 2027	0	(2,868)	(2,868)	0	0	0	(12,585)	0	(12,585)	0	0	0	0	(15,453)

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

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

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.

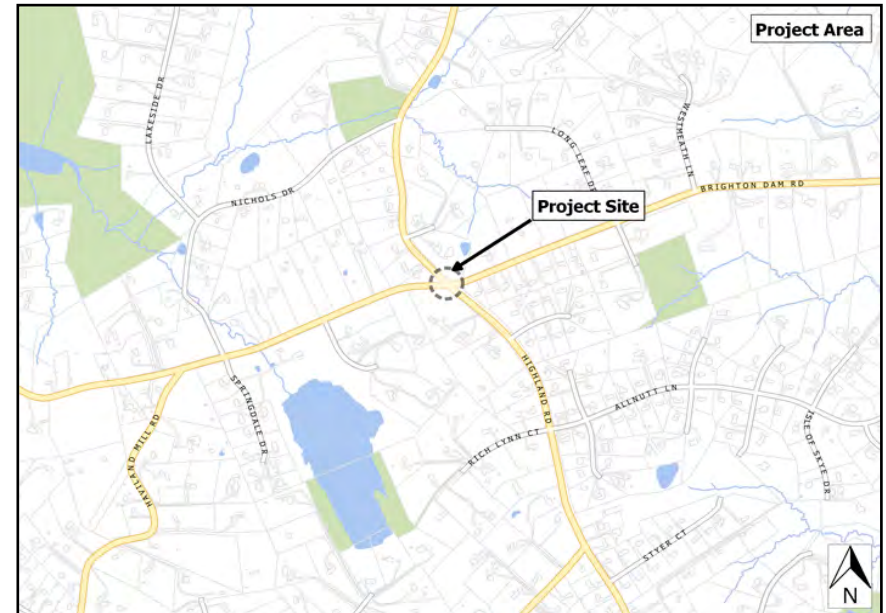
Project Schedule

FY27-FY28 - Design and Land Acquisition
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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	500	0	500	0	0	0	0	550
CONSTRUCTION	0	0	0	0	0	0	2,000	0	2,000	0	0	0	0	2,000
Total Expenditures	265	0	265	0	0	0	2,500	0	2,500	0	0	0	0	2,765
BONDS	0	0	0	0	0	0	2,500	0	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
Total Funding	265	0	265	0	0	0	2,500	0	2,500	0	0	0	0	2,765

\$0 spent and encumbered through February 2026

\$39,248 spent and encumbered through February 2025

Project Status FY26 - Design in progress. Additional options are being evaluated due to changes in site conditions and updated traffic study.

FY 2026 Budget	265	0	265	0	0	0	2,500	0	2,500	0	0	0		2,765
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

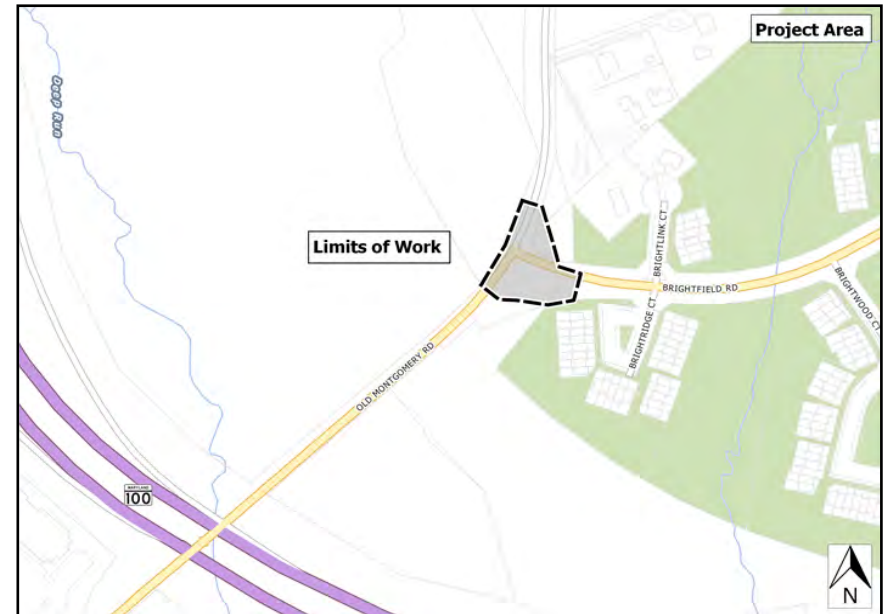
Project Schedule

- FY27 - Construction of traffic calming measures and assessment of effectiveness.
- FY31 - Construction of intersection improvements.

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



Explanation of Changes

None.

Fiscal 2027 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.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	400	0	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	3,450	0	3,450	0	0	0	0	3,450
Total Expenditures	450	0	450	0	0	0	3,450	0	3,450	0	0	0	0	3,900
BONDS	335	0	335	0	0	0	3,450	0	3,450	0	0	0	0	3,785
DEVELOPER CONTRIBUTION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
Total Funding	450	0	450	0	0	0	3,450	0	3,450	0	0	0	0	3,900

\$0 spent and encumbered through February 2026

\$133,789 spent and encumbered through February 2025

Project Status FY26 - Completed updated traffic study. Completed design of intersection modifications. Scheduling community information meeting in Spring to present intersection and traffic calming improvements to the public.

FY 2026 Budget	450	0	450	0	0	0	3,450	0	3,450	0	0	0		3,900
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 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.

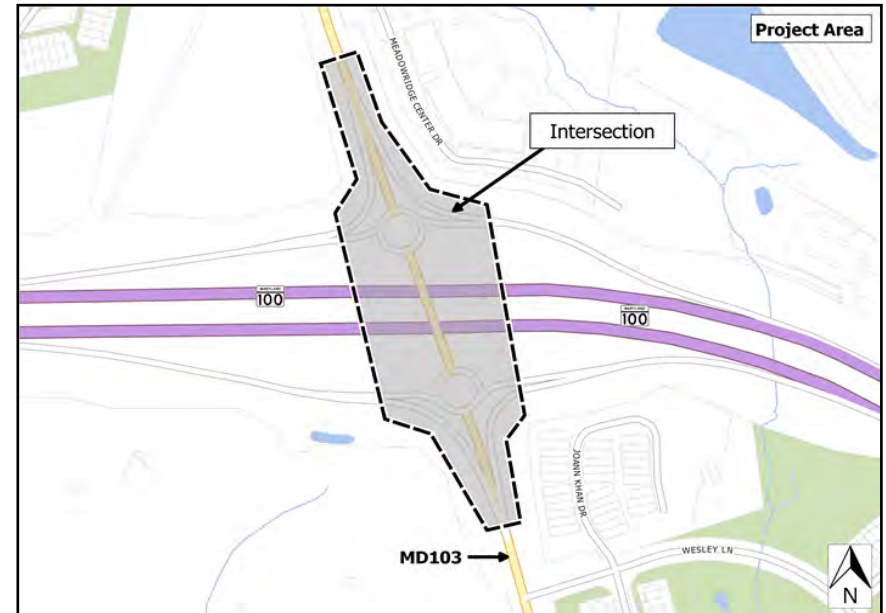
Project Schedule

FY27 - Project in financial close-out process
FY28 - Close

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 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4249-FY2017 MD 100 AT MD 103

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	5,000	(1,910)	3,090	0	0	0	0	0	0	0	0	0	0	3,090
Total Expenditures	5,750	(1,910)	3,840	0	0	0	0	0	0	0	0	0	0	3,840
BONDS	160	(160)	0	0	0	0	0	0	0	0	0	0	0	0
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	(1,750)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	5,750	(1,910)	3,840	0	0	0	0	0	0	0	0	0	0	3,840

\$0 spent and encumbered through February 2026

\$1,200 spent and encumbered through February 2025

Project Status FY26 - Coordinating with MDSHA on MOU for improvements. Preliminary design (30%) plans completed. Awaiting SHA funding prior to proceeding with design and construction.

FY 2026 Budget	5,750	0	5,750	0	0	0	0	0	0	0	0	0		5,750
Difference 2026 / 2027	0	(1,910)	(1,910)	0	0	0	0	0	0	0	0	0	0	(1,910)

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

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.

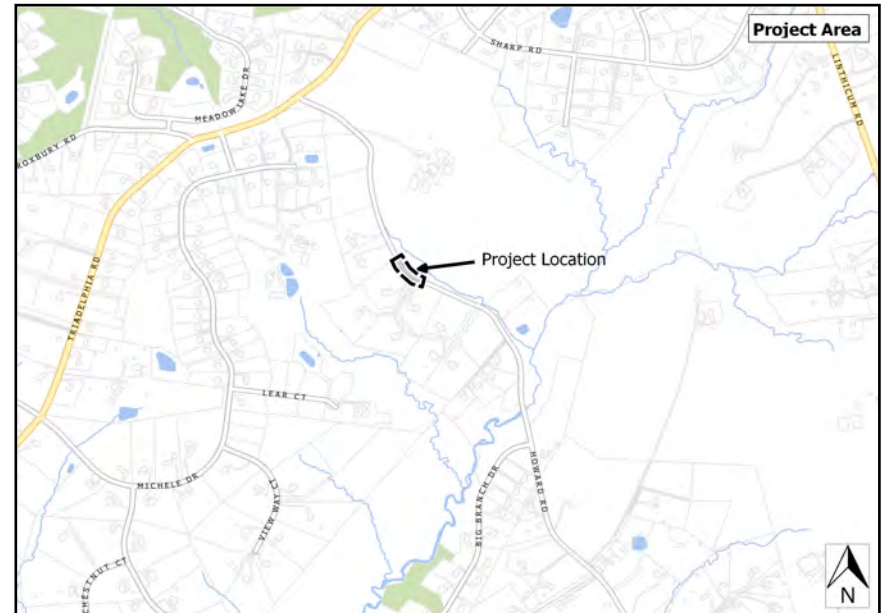
Project Schedule

FY27 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4250-FY2020 HOWARD ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	320	0	320	0	0	0	0	0	0	0	0	0	0	320
BONDS	320	0	320	0	0	0	0	0	0	0	0	0	0	320
Total Funding	320	0	320	0	0	0	0	0	0	0	0	0	0	320

\$0 spent and encumbered through February 2026

\$56,900 spent and encumbered through February 2025

Project Status FY26 - Implementing recommended alternative.

FY 2026 Budget	320	0	320	0	0	0	0	0	0	0	0	0		320
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

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.

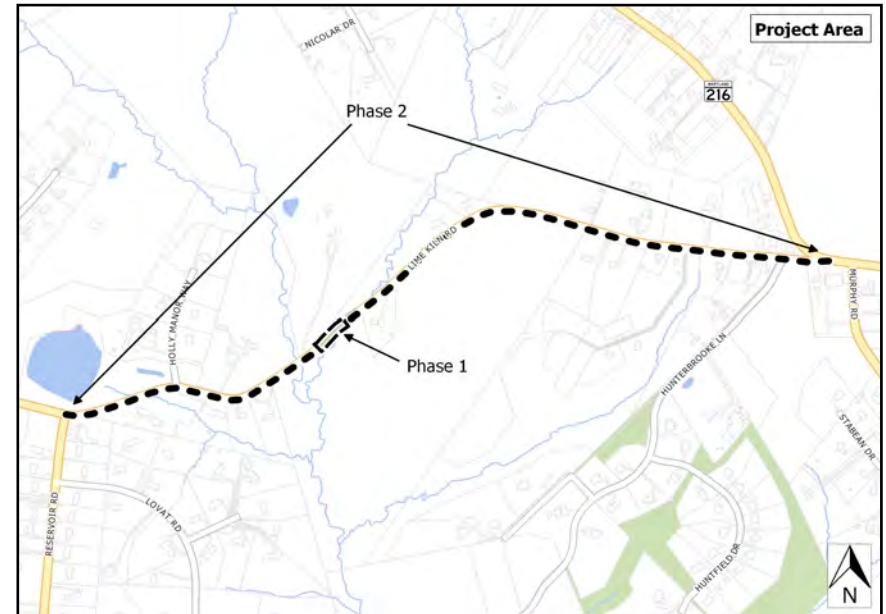
Project Schedule

- FY27 - Phase 1 Land Acquisition and 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4251-FY2018 LIME KILN ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	550	0	550	0	400	0	0	0	400	0	0	0	0	950
LAND ACQUISITION	350	0	350	0	0	0	1,500	0	1,500	0	0	0	0	1,850
CONSTRUCTION	1,686	0	1,686	0	0	0	5,725	0	5,725	0	0	0	0	7,411
Total Expenditures	2,586	0	2,586	0	400	0	7,225	0	7,625	0	0	0	0	10,211
BONDS	750	0	750	0	400	0	7,225	0	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
Total Funding	2,586	0	2,586	0	400	0	7,225	0	7,625	0	0	0	0	10,211

\$0 spent and encumbered through February 2026

\$427,020 spent and encumbered through February 2025

Project Status FY26 - Design of Phase 1 complete. Land acquisition and environmental permitting underway.

FY 2026 Budget	2,586	0	2,586	0	400	0	7,225	0	7,625	0	0	0		10,211
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

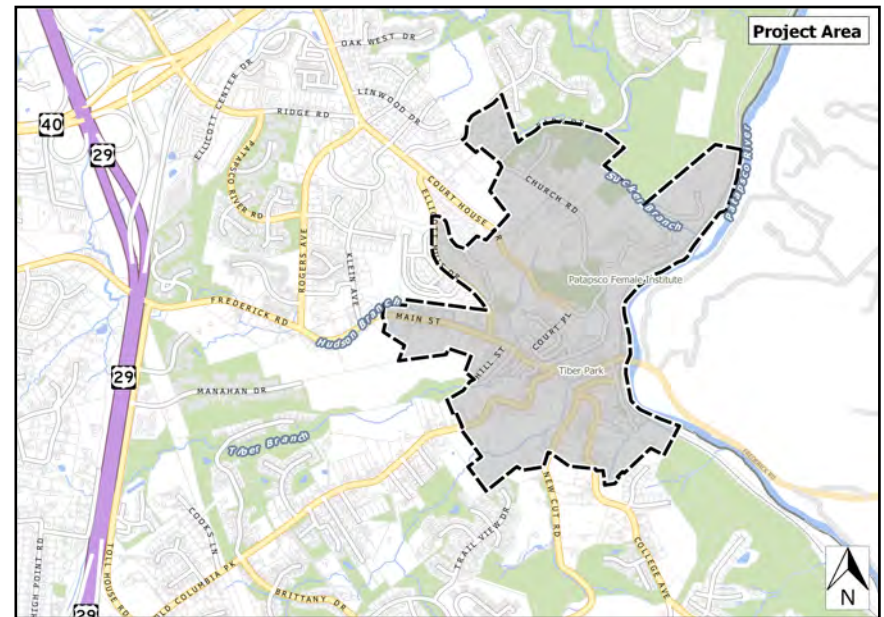
FY27 - Phase 2 Design and Construction of project along Church Rd (west of Emory Street), Phase 3 Design of project along Church Rd (east of Emory Street)

FY28 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
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
Total Funding	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900

\$0 spent and encumbered through February 2026

\$1,406,769 spent and encumbered through February 2025

Project Status

FY26 Projects in progress: Design for Phase 2 and Phase 3 is underway.

Completed FY25 and prior: Construction for Phase 1 of drainage improvements along Emory Street and Church Road is complete.

FY 2026 Budget	3,900	0	3,900	0	0	0	0	0	0	0	0	0		3,900
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4254-FY2027 NORTH LAUREL COMPLETE STREETS

Description

A project to design and construct Complete Streets improvements in North Laurel.

Justification

This project will consolidate existing and planned Complete Streets initiatives in North Laurel into one standalone project.

Remarks

\$1.1 Million in funding programmed under K Programs is being transferred to this Capital Project.

Project Schedule

FY27 - Engineering:

Advance design for 2025 Old Scaggsville Pedestrian & Bicycle Facility Feasibility Study subprojects.

Preliminary design for pedestrian connection on MD216 to PG Co line.

FY27 - Construction:

Whiskey Bottom crossing improvements at Kings Grant.

WalkHoward Loc 52 Seg E|F Bicycle accommodations on Whiskey Bottom (Glen Ridge to US1.)

Loc 52, Seg B.2 sidewalk gap closure at All Saints and Whiskey Bottom Road. Gorman (Rock Ripple to Falling Waters) Complete Streets improvements

Operating Budget Impact

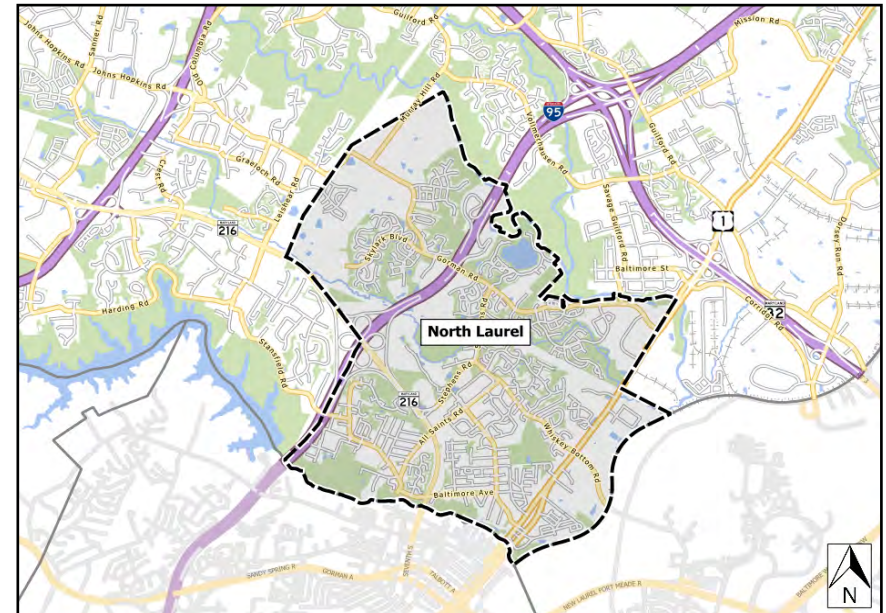
No Operating Impact

FY2026 Bonds - Annual Debt Service Payment 0

FY2026 Bonds - 20-Year Total Debt Service Payment 0

Total Project Bonds - Annual Debt Service Payment 0

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



Fiscal 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4254-FY2027 NORTH LAUREL COMPLETE STREETS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	600	600	200	200	200	200	200	1,000	200	200	200	200	2,400
CONSTRUCTION	0	1,000	1,000	300	300	300	300	300	1,500	300	300	300	300	3,700
Total Expenditures	0	1,600	1,600	500	500	500	500	500	2,500	500	500	500	500	6,100
BONDS	0	1,600	1,600	500	500	500	500	500	2,500	500	500	500	500	6,100
Total Funding	0	1,600	1,600	500	500	500	500	500	2,500	500	500	500	500	6,100

**\$0 spent and encumbered through February 2026
 spent and encumbered through February 2025
 Project Status**

Difference 2026 / 2027	0	1,600	1,600	500	500	500	500	500	2,500	500	500	500	500	6,100
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New project to consolidate existing and planned Complete Streets initiatives in North Laurel into one standalone project

Fiscal 2027 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

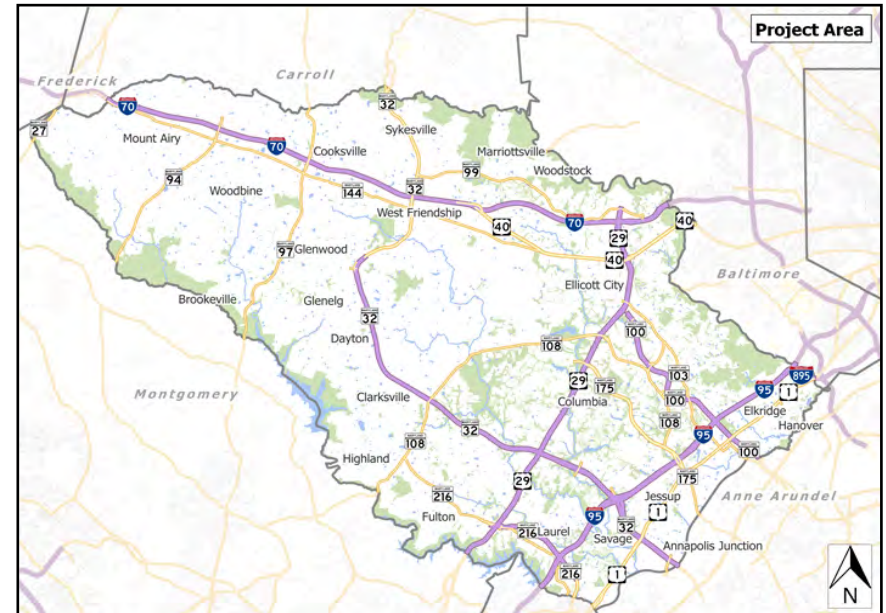
Ongoing Program

FY27-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 2027 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4711-FY2011 DEVELOPER INSPECTION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	14,000	0	14,000	0	0	2,000	0	0	2,000	0	0	0	0	16,000
Total Expenditures	14,000	0	14,000	0	0	2,000	0	0	2,000	0	0	0	0	16,000
DEVELOPER CONTRIBUTION	14,000	0	14,000	0	0	2,000	0	0	2,000	0	0	0	0	16,000
Total Funding	14,000	0	14,000	0	0	2,000	0	0	2,000	0	0	0	0	16,000

\$0 spent and encumbered through February 2026

\$6,887,495 spent and encumbered through February 2025

Project Status

Developer Inspections are ongoing. Scheduled work is determined by quantity and location of active developer projects.

FY 2026 Budget	14,000	0	14,000	0	0	2,000	0	0	2,000	0	0	0		16,000
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Howard County, MD
FY 2027 Planning Board Capital Budget
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and pathways to provide for improved routes for school children.	B	5,958	500	6,458	700	700	500	600	600	9,558
	P	155	0	155	0	0	0	0	0	155
	Total	6,113	500	6,613	700	700	500	600	600	9,713
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	3,920	600	4,520	600	600	600	600	600	7,520
	D	50	0	50	0	0	0	0	0	50
	P	220	0	220	0	0	0	0	0	220
	Total	4,190	600	4,790	600	600	600	600	600	7,790
K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	4,355	1,500	5,855	0	0	0	0	0	5,855
	G	3,000	0	3,000	0	0	0	0	0	3,000
	P	40	0	40	0	0	0	0	0	40
	Total	7,395	1,500	8,895	0	0	0	0	0	8,895
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.	B	1,105	0	1,105	0	0	0	0	0	1,105
	O	34	0	34	0	0	0	0	0	34
	P	9,241	1,000	10,241	1,000	1,000	1,000	1,000	1,000	15,241
	Total	10,380	1,000	11,380	1,000	1,000	1,000	1,000	1,000	16,380
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM 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.	B	1,965	0	1,965	0	0	0	0	0	1,965
	D	350	0	350	0	0	0	0	0	350
	P	5,030	1,000	6,030	1,000	1,000	1,000	1,000	1,000	11,030
	Total	7,345	1,000	8,345	1,000	1,000	1,000	1,000	1,000	13,345
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	7,711	100	7,811	1,000	1,000	1,000	1,000	1,000	12,811
	D	325	0	325	0	0	0	0	0	325
	G	370	0	370	0	0	0	0	0	370

Howard County, MD
FY 2027 Planning Board Capital Budget
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	O	650	0	650	0	0	0	0	0	650
	P	750	0	750	0	0	0	0	0	750
	Total	9,806	100	9,906	1,000	1,000	1,000	1,000	1,000	1,000
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	3,250	1,500	4,750	1,620	1,500	1,500	1,500	1,500	12,370
	D	25	0	25	0	0	0	0	0	25
	G	770	-500	270	0	0	0	0	0	270
	Total	4,045	1,000	5,045	1,620	1,500	1,500	1,500	1,500	1,500
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	1,370	0	1,370	0	0	0	0	0	1,370
	Total	1,370	0	1,370	0	0	0	0	0	1,370
K5064-FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	375	0	375	0	0	0	0	0	375
	Total	375	0	375	0	0	0	0	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	8,371	1,000	9,371	1,000	1,000	1,000	1,000	1,000	14,371
	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
	Total	12,280	1,000	13,280	1,000	1,000	1,000	1,000	1,000	1,000
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	B	7,350	1,500	8,850	2,000	1,500	1,500	1,500	1,500	16,850
	Total	7,350	1,500	8,850	2,000	1,500	1,500	1,500	1,500	16,850

Howard County, MD
FY 2027 Planning Board Capital Budget
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	B	4,200	900	5,100	1,000	1,000	1,000	1,000	1,000	10,100
	Total	4,200	900	5,100	1,000	1,000	1,000	1,000	1,000	10,100
K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway.	B	1,100	0	1,100	0	0	0	0	0	1,100
	G	7,000	0	7,000	0	0	0	0	0	7,000
	P	500	0	500	0	0	0	0	0	500
	Total	8,600	0	8,600	0	0	0	0	0	8,600
K5071-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY Improve pedestrian and bicycle access to Columbia Gateway including conversion of the unused CSX rail right of way to shared use pathway and addition of the Robert Fulton pathway connecting Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High School and Route 1 corridor.	B	375	1,400	1,775	1,200	1,000	1,050	0	0	5,025
	G	0	2,000	2,000	0	0	2,000	0	0	4,000
	Total	375	3,400	3,775	1,200	1,000	3,050	0	0	9,025
K5072-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking.	B	1,075	500	1,575	1,000	0	0	0	0	2,575
	Total	1,075	500	1,575	1,000	0	0	0	0	2,575
SIDEWALK PROJECTS Total		84,899	13,000	97,899	12,120	10,300	12,150	9,200	9,200	150,869

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
SIDEWALK PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	52,480	9,500	61,980
D	DEVELOPER CONTRIBUTION	954	0	954
G	GRANTS	12,830	1,500	14,330
O	OTHER SOURCES	749	0	749
P	PAY AS YOU GO	17,886	2,000	19,886
Total		84,899	13,000	97,899

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
SIDEWALK PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
B	BONDS	52,480	9,500	10,120	8,300	8,150	7,200	7,200	102,950
D	DEVELOPER CONTRIBUTION	954	0	0	0	0	0	0	954
G	GRANTS	12,830	1,500	0	0	2,000	0	0	16,330
O	OTHER SOURCES	749	0	0	0	0	0	0	749
P	PAY AS YOU GO	17,886	2,000	2,000	2,000	2,000	2,000	2,000	29,886
Total		84,899	13,000	12,120	10,300	12,150	9,200	9,200	150,869

Fiscal 2027 Capital Budget

SIDEWALK PROJECTS

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

FY27 Engineering - Sharp (Burntwoods to Celbridge), Ducketts Ln Access Improvements (Duckies Run curve to Bauman), Barnard pathway investigation (WEES), Montgomery Rd (RES to Rockburn Rd), Montgomery Rd (Brandons to Cullins), Montgomery Rd (Rockburn Woods to Bellanca)

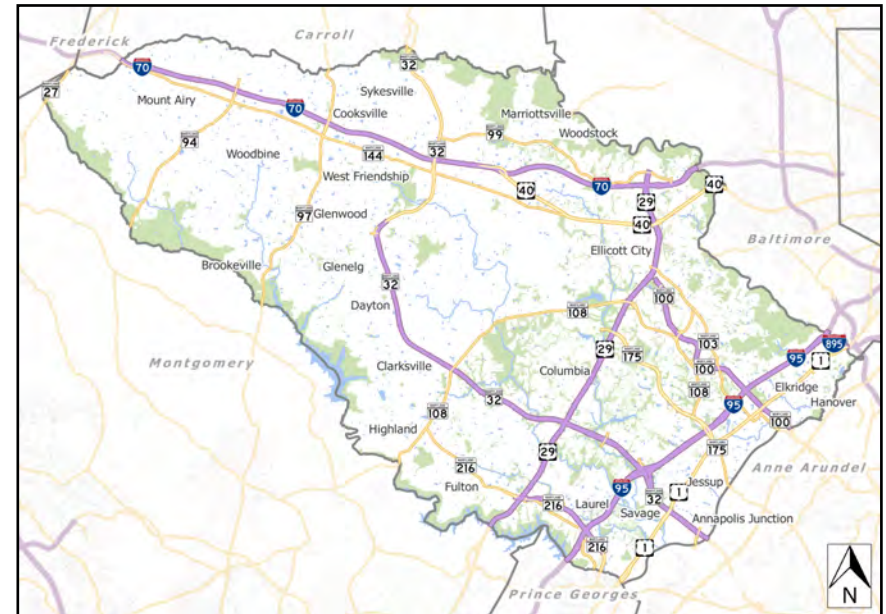
FY27 Construction - Old Annapolis SUP (Phase 3), IES|BBMS final segments South.

FY28-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	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 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,877	100	1,977	100	100	100	100	100	500	100	100	100	100	2,877
LAND ACQUISITION	135	0	135	0	0	0	0	0	0	0	0	0	0	135
CONSTRUCTION	4,073	400	4,473	600	600	400	500	500	2,600	500	500	500	500	9,073
ADMINISTRATION	28	0	28	0	0	0	0	0	0	0	0	0	0	28
Total Expenditures	6,113	500	6,613	700	700	500	600	600	3,100	600	600	600	600	12,113
BONDS	5,958	500	6,458	700	700	500	600	600	3,100	600	600	600	600	11,958
PAY AS YOU GO	155	0	155	0	0	0	0	0	0	0	0	0	0	155
Total Funding	6,113	500	6,613	700	700	500	600	600	3,100	600	600	600	600	12,113

\$0 spent and encumbered through February 2026

\$3,027,384 spent and encumbered through February 2025

Project Status FY26 Projects in Progress - 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), Montgomery Rd (Rockburn Woods to Bellanca), connector path Autumn Hill to Veterans ES, connector path Turkey Farm to Ellicott Mills MS, IES and BBMS connections to southward neighborhoods on Ilchester (phases 2 and 3); Centennial (Centennial Woods to Century) shift funding to K5036, Ilchester (Beechwood to Ilchester Point Ct) in ROW hold.

Projects completed FY26: Snowden River (S of 108 to N of Tamar), Stephens Rd (Hammonds Overlook to Hope Baptist), Tamar crossing (E. of Silver Trumpet), Harriet Tubman (W. of Freetown to Tubman Ctr), Connection to Laurel Woods ES and Deep Run Pkwy to Mayfield MS (ROW refused). (FY25): Montgomery (Steepridge to US1), Ilchester (Talbots Landing to schools), Northfield Phases 4, 3 and 2; Guilford Rd (Blue Sea to Carriage Hills) closed - ROW refused, Carved Stone (Sleep Soft to E. of Steamerbell) closed, per HCPSS. (FY24): Montgomery (W. 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 2026 Budget	6,113	700	6,813	700	700	500	0	0	1,900	0	0	0		8,713
Difference 2026 / 2027	0	(200)	(200)	0	0	0	600	600	1,200	600	600	600	600	3,400

\$200k in Bond funds allocated under this program for Gorman Road sidewalks are being transferred to new Capital Project J-4254, North Laurel Complete Streets.

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

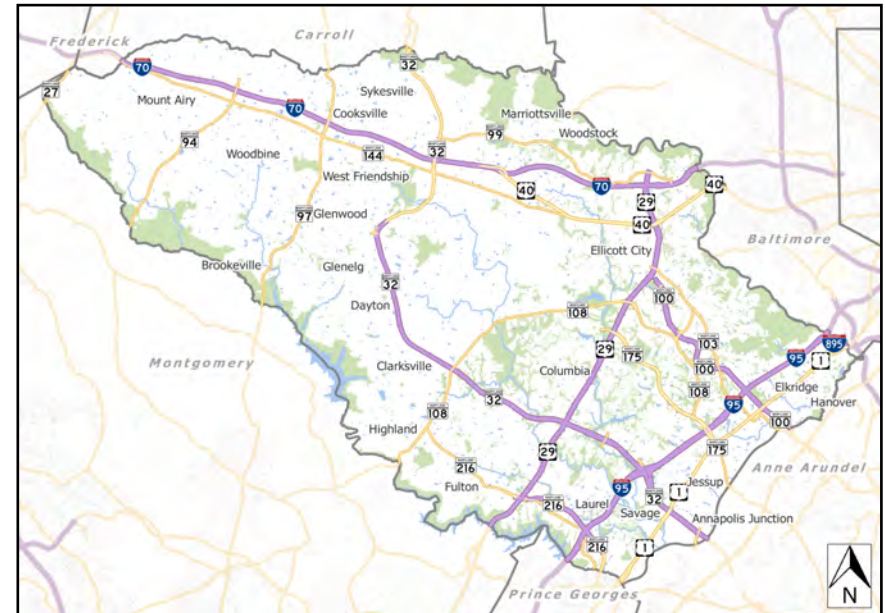
On-going Program

FY27 Engineering - Howard gap in Savage W of US-1; Landing (S of Forest Kelley to Rockburn Park entrance); Mayfield (MD103 to E of Patuxent Oak); Stanford SB gap (pond to ex sidewalk N of McGaw); Continue Feasibility Study, SHA coordination and outreach regarding reconnecting portions of Elkrigde separated by CSX tracks at Main Street and US1.
 FY27 Construction - Old Annapolis SUP (Phases 2 and 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	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

Additional funding request in out-years represents program continuity.

Fiscal 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,040	150	1,190	150	150	150	150	150	750	150	150	150	150	2,540
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	3,116	450	3,566	450	450	450	450	450	2,250	450	450	450	450	7,616
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
Total Expenditures	4,190	600	4,790	600	600	600	600	600	3,000	600	600	600	600	10,190
BONDS	3,920	600	4,520	600	600	600	600	600	3,000	600	600	600	600	9,920
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
Total Funding	4,190	600	4,790	600	600	600	600	600	3,000	600	600	600	600	10,190

\$0 spent and encumbered through February 2026

\$2,632,486 spent and encumbered through February 2025

Project Status FY26 Projects in Progress - Construction: Old Annapolis SUP (Phase 2), Mellenbrook (Wild Bees to MD108), Sixth Street North (Meredith to Decatur).

FY26 Projects Completed: Sixth Street North (Meredith to Decatur), Centennial (Centennial Woods to Century), Roosevelt (Business Pkwy to Cemetery).

Completed FY25 and Prior: Centennial crossing at Font Hill Wetlands Park, Lightning Path ADA ramp, Frederick (Miller Library to Underoak), Gap from Decatur to First, Jerrys (end of CA pathway to Jerrys) with corners and crossing on Owen Brown, 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). Study complete: Baltimore Ave, Old Waterloo.

FY 2026 Budget	4,190	600	4,790	600	600	600	600	600	3,000	600	600	0		8,990
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	600	600	1,200

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 opening of High School #13 has increased pedestrian activity.
6. \$3M Congressionally Directed Spending funding requested for Phase III. Phase III is being coordinated with D1177 and T7105.

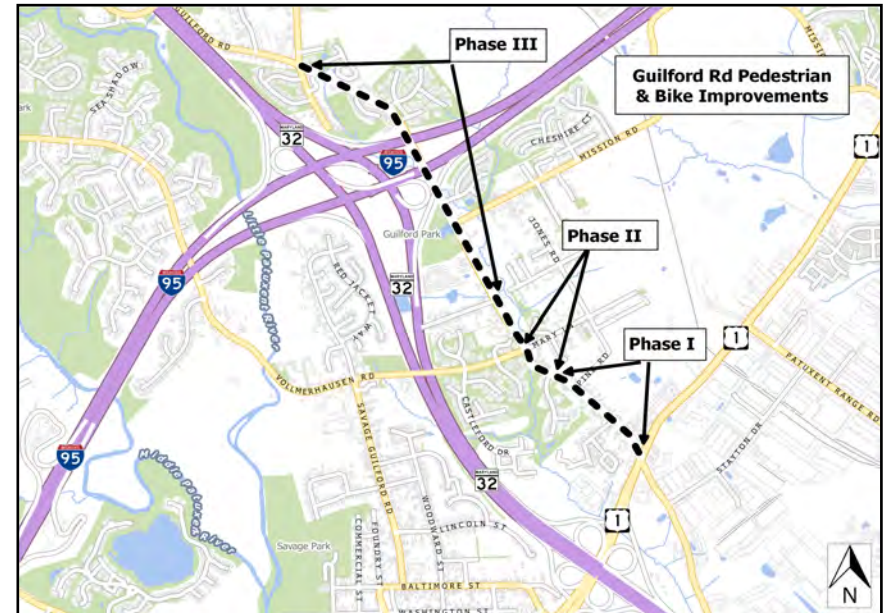
Project Schedule

FY27 - Phase I Land Acquisition. Phase III Land Acquisition and Construction
 FY28 - 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	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 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	6,050	1,500	7,550	0	0	0	0	0	0	0	0	0	0	7,550
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	7,395	1,500	8,895	0	0	0	0	0	0	0	0	0	0	8,895
BONDS	4,355	1,500	5,855	0	0	0	0	0	0	0	0	0	0	5,855
GRANTS	3,000	0	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
Total Funding	7,395	1,500	8,895	0	0	0	0	0	0	0	0	0	0	8,895

\$0 spent and encumbered through February 2026

\$835,152 spent and encumbered through February 2025

Project Status FY26 - Phase I Design in progress.

Phase III Semi-final Design complete; Final design and Land Acquisition in progress.

FY 2026 Budget	7,395	1,500	8,895	0	0	0	0	0	0	0	0	0		8,895
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

SIDEWALK PROJECTS

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.

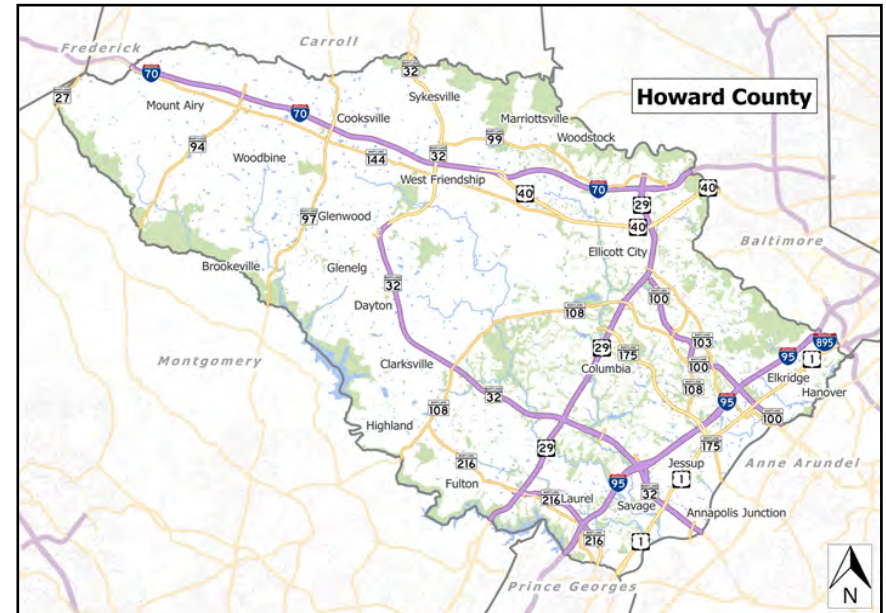
Project Schedule

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



Fiscal 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5043-SIDEWALK REPAIR PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
PLANS & ENGINEERING	260	0	260	0	0	0	0	0	0	0	0	0	0	260
CONSTRUCTION	10,045	1,000	11,045	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	20,045
ADMINISTRATION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Total Expenditures	10,380	1,000	11,380	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	20,380
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	9,241	1,000	10,241	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	19,241
Total Funding	10,380	1,000	11,380	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	20,380

\$0 spent and encumbered through February 2026

\$9,278,829 spent and encumbered through February 2025

Project Status In progress

FY 2026 Budget	10,380	1,000	11,380	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		19,380
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000

None

Fiscal 2027 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.

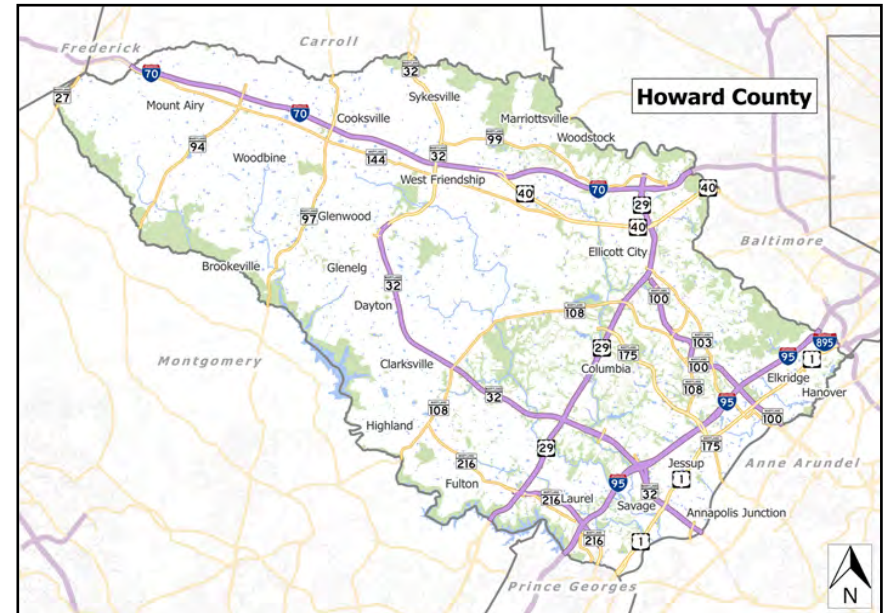
Project Schedule

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



Explanation of Changes

None

Fiscal 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	7,125	1,000	8,125	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	17,125
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	7,345	1,000	8,345	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	17,345
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	5,030	1,000	6,030	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	15,030
Total Funding	7,345	1,000	8,345	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	17,345

\$0 spent and encumbered through February 2026

\$6,048,075 spent and encumbered through February 2025

Project Status In progress

FY 2026 Budget	7,345	1,000	8,345	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		16,345
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000

None

Fiscal 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5061-FY2007 PEDESTRIAN PLAN PROJECTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	3,295	200	3,495	200	200	0	0	0	400	0	0	450	450	4,795
LAND ACQUISITION	590	100	690	100	100	0	0	0	200	0	0	50	50	990
CONSTRUCTION	5,911	(200)	5,711	700	700	1,000	1,000	1,000	4,400	1,000	1,000	500	500	13,111
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	9,806	100	9,906	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	18,906
BONDS	7,711	100	7,811	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	16,811
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
Total Funding	9,806	100	9,906	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	18,906

\$0 spent and encumbered through February 2026

\$6,455,471 spent and encumbered through February 2025

Project Status FY26 Projects in Progress: SP2 Savage-Guilford (Baltimore to Vollmerhausen), Loc 03: Montgomery Rd Phases 3A(Old Washington to US1) and 3B (185 ft N of US1 to Timberlee now funded under K5066). Structured Proj 19, Old Montgomery (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), Loc 52: Whiskey Bottom Seg B2.

FY26 Projects Completed: Loc 209 Frederick Ph 2 Seg 3 (Pierce to Font Hill). Completed FY25 and Prior: Loc 209, Frederick Ph2 Seg2(Font Hill-Jay), 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). 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 2026 Budget	9,806	1,000	10,806	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	0		17,806
Difference 2026 / 2027	0	(900)	(900)	0	0	0	0	0	0	0	0	1,000	1,000	1,100

\$900k in Bond funds allocated under this program for Loc 52E and Old Scaggsville sidewalks are being transferred to new Capital Project J-4254, North Laurel Complete Streets.

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 unless waiver is granted.
2. Program is coordinated with SHA.

Project Schedule

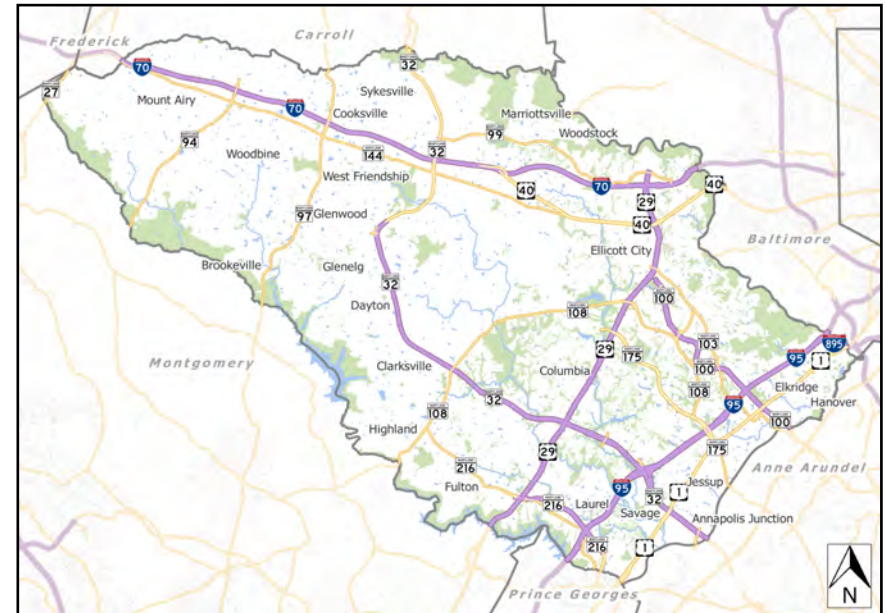
On-going Program

FY27 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) both transitioned to SHA-led safety program; Begin US40 (Executive Center to N. Ridge)
 FY27 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	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 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,045	250	2,295	830	500	750	500	750	3,330	750	750	750	750	8,625
LAND ACQUISITION	220	0	220	290	0	250	0	250	790	250	250	250	250	2,010
CONSTRUCTION	1,780	750	2,530	500	1,000	500	1,000	500	3,500	1,000	500	1,000	1,000	9,530
Total Expenditures	4,045	1,000	5,045	1,620	1,500	1,500	1,500	1,500	7,620	2,000	1,500	2,000	2,000	20,165
BONDS	3,250	1,500	4,750	1,620	1,500	1,500	1,500	1,500	7,620	2,000	1,500	2,000	2,000	19,870
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
GRANTS	770	(500)	270	0	0	0	0	0	0	0	0	0	0	270
Total Funding	4,045	1,000	5,045	1,620	1,500	1,500	1,500	1,500	7,620	2,000	1,500	2,000	2,000	20,165

\$0 spent and encumbered through February 2026

\$692,810 spent and encumbered through February 2025

Project Status FY26 Projects in Progress - US1 southbound east side (N. Laurel to Seabiscuit, following SHA PSAP completion), MD99 (St Johns to Maple Rock with SHA extension), US40 (Chatham to St Johns), MD108 (crossing at Red Branch to Summer Hollow).

FY26 Projects Completed - US1 southbound (Howard Sq Apts to Shell station north of MD175)

Completed FY25 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 2026 Budget	4,045	1,500	5,545	1,620	1,500	1,500	1,500	1,000	7,120	1,000	1,000	1,000		15,665
Difference 2026 / 2027	0	(500)	(500)	0	0	0	0	500	500	1,000	500	1,000	2,000	4,500

FY27 funding request reflects grants not expected to be received.

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.

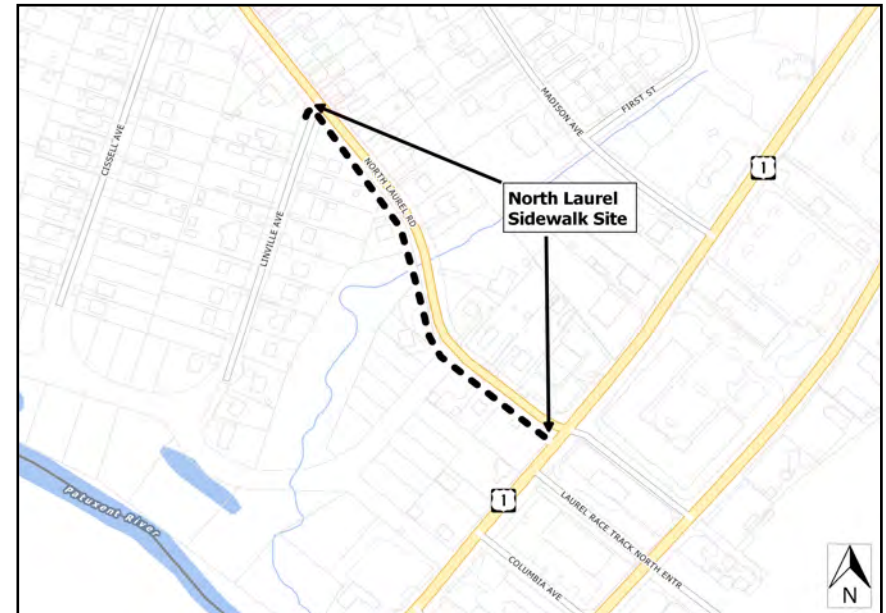
Project Schedule

FY27 - Land Acquisition
 FY28 - Construction

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



Fiscal 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5063-FY2017 NORTH LAUREL ROAD SIDEWALK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	975	0	975	0	0	0	0	0	0	0	0	0	0	975
Total Expenditures	1,370	0	1,370	0	0	0	0	0	0	0	0	0	0	1,370
BONDS	1,370	0	1,370	0	0	0	0	0	0	0	0	0	0	1,370
Total Funding	1,370	0	1,370	0	0	0	0	0	0	0	0	0	0	1,370

\$0 spent and encumbered through February 2026

\$276,850 spent and encumbered through February 2025

Project Status FY26 - Semi-final Design completed. Final Design is in progress. Project design and schedule being coordinated with State Highway Administration (SHA) US1 Pedestrian Safety Action Plan (PSAP) project, which is scheduled to complete design in FY27.

FY 2026 Budget	1,370	0	1,370	0	0	0	0	0	0	0	0	0		1,370
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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.

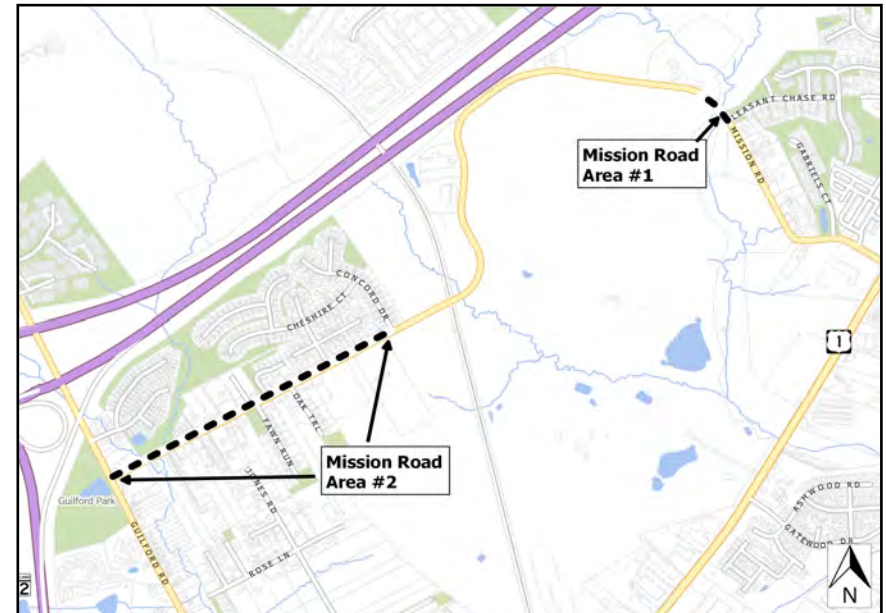
Project Schedule

CLOSE

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



Fiscal 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5064-FY2017 MISSION ROAD SIDEWALK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	375	0	375	0	0	0	0	0	0	0	0	0	0	375
BONDS	375	0	375	0	0	0	0	0	0	0	0	0	0	375
Total Funding	375	0	375	0	0	0	0	0	0	0	0	0	0	375

\$0 spent and encumbered through February 2026

\$357,928 spent and encumbered through February 2025

Project Status FY25 - Construction complete.

FY 2026 Budget	375	0	375	0	0	0	0	0	0	0	0	0		375
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Fiscal 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5066-FY2014 BICYCLE PLAN PROJECTS

Description

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

Justification

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

Remarks

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

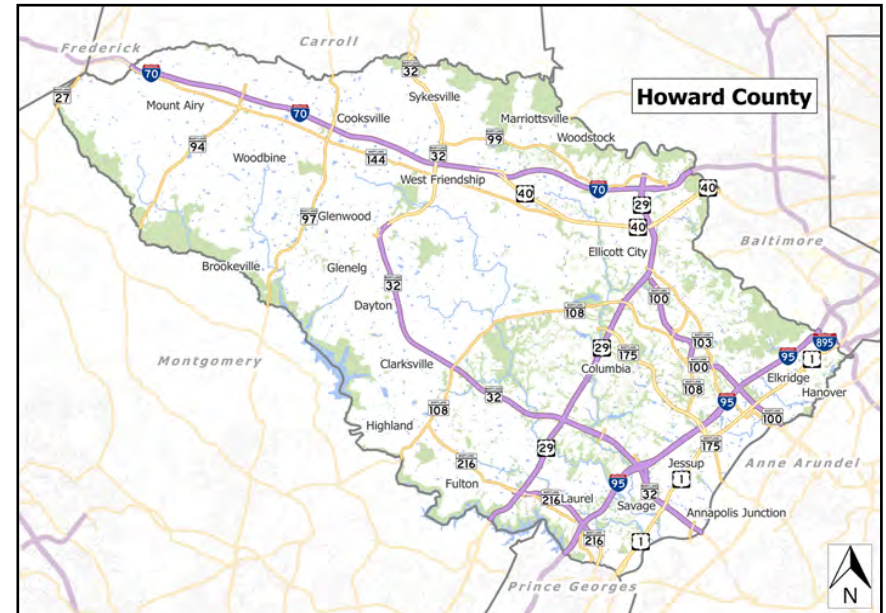
Project Schedule

Program

Operating Budget Impact

Operating budget TBD

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 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5066-FY2014 BICYCLE PLAN PROJECTS

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
PLANS & ENGINEERING	2,285	100	2,385	100	100	100	100	100	500	100	100	100	100	3,285
LAND ACQUISITION	910	100	1,010	100	100	100	100	100	500	0	0	0	0	1,510
CONSTRUCTION	9,085	800	9,885	800	800	800	800	800	4,000	0	0	0	0	13,885
Total Expenditures	12,280	1,000	13,280	1,000	1,000	1,000	1,000	1,000	5,000	100	100	100	100	18,680
BONDS	8,371	1,000	9,371	1,000	1,000	1,000	1,000	1,000	5,000	100	100	100	100	14,771
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
Total Funding	12,280	1,000	13,280	1,000	1,000	1,000	1,000	1,000	5,000	100	100	100	100	18,680

\$0 spent and encumbered through February 2026

\$8,917,038 spent and encumbered through February 2025

Project Status Projects Completed in FY26: Design of pathway on Hickory Ridge Road from Martin Road to Broken Land Parkway, bike lanes through resurfacing on Phelps Luck Drive, Old Columbia Road, Eden Brook Drive and Guilford Road , feasibility study for complete streets improvements on Montgomery Road from Rowanberry to Marshallee, complete streets feasibility study for Cedar Lane,

Proposed FY27 Projects: Bike Lanes on Tamar Drive, construction of Broken Land Parkway Park and Ride Access, Cedar Lane Pathway, North Laurel Connections, Countywide bike wayfinding phase 2, Robert Fulton Drive final design, design of complete streets improvements on Montgomery Road from Rowanberry to Marshallee, bicycle master plan update, bike lanes through resurfacing markings and signage.

FY 2026 Budget	12,280	1,000	13,280	1,000	1,000	1,000	1,000	100	4,100	100	100	100		17,680
Difference 2026 / 2027	0	0	0	0	0	0	0	900	900	0	0	0	100	1,000

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

Fiscal 2027 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.

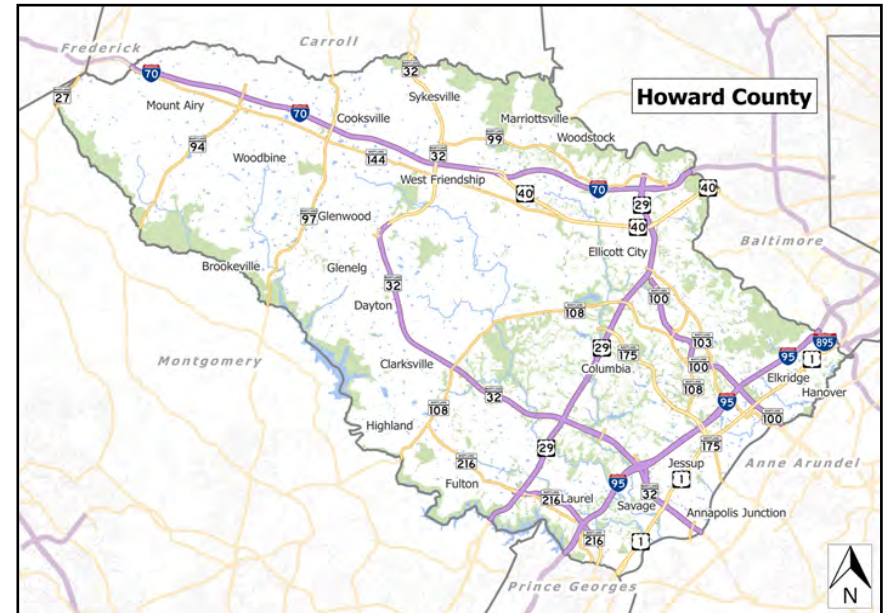
Project Schedule

Approximately 200 ramps upgraded to ADA compliance per \$1M budgeted.
Close at program completion.

Operating Budget Impact

None

FY2026 Bonds - Annual Debt Service Payment	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 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5068 - ADA RAMPS UPGRADE PROGRAM.

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	7,350	1,500	8,850	2,000	1,500	1,500	1,500	1,500	8,000	1,500	1,500	1,500	1,500	22,850
Total Expenditures	7,350	1,500	8,850	2,000	1,500	1,500	1,500	1,500	8,000	1,500	1,500	1,500	1,500	22,850
BONDS	7,350	1,500	8,850	2,000	1,500	1,500	1,500	1,500	8,000	1,500	1,500	1,500	1,500	22,850
Total Funding	7,350	1,500	8,850	2,000	1,500	1,500	1,500	1,500	8,000	1,500	1,500	1,500	1,500	22,850

\$0 spent and encumbered through February 2026

\$5,386,003 spent and encumbered through February 2025

Project Status In Progress

FY 2026 Budget	7,350	1,500	8,850	2,000	1,500	1,500	1,500	1,500	8,000	1,500	1,500	1,500		21,350
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500

None

Fiscal 2027 Capital Budget

SIDEWALK PROJECTS

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.

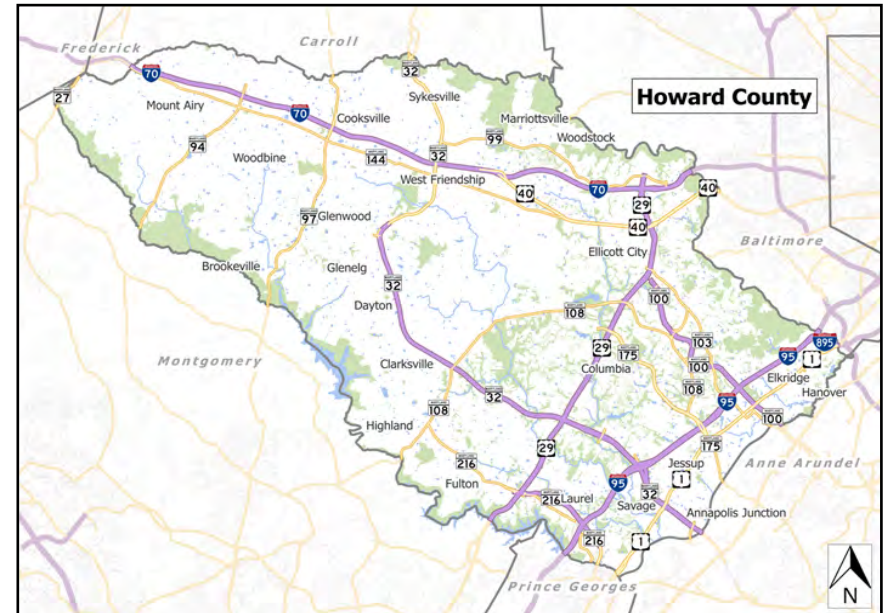
Project Schedule

Close at program completion.

Operating Budget Impact

None

FY2026 Bonds - Annual Debt Service Payment	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 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	4,200	900	5,100	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	14,100
Total Expenditures	4,200	900	5,100	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	14,100
BONDS	4,200	900	5,100	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	14,100
Total Funding	4,200	900	5,100	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	14,100

\$0 spent and encumbered through February 2026

\$2,839,279 spent and encumbered through February 2025

Project Status In progress

FY 2026 Budget	4,200	900	5,100	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		13,100
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000

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 segments 3 and 4.
- FY27 - Construction of segments 1 and 2

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 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	8,600	0	8,600	0	0	0	0	0	0	0	0	0	0	8,600
Total Expenditures	8,600	0	8,600	0	0	0	0	0	0	0	0	0	0	8,600
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
Total Funding	8,600	0	8,600	0	0	0	0	0	0	0	0	0	0	8,600

\$0 spent and encumbered through February 2026

\$40,450 spent and encumbered through February 2025

Project Status

FY 2026 Budget	8,600	0	8,600	0	0	0	0	0	0	0	0	0		8,600
Difference 2026 / 2027	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.

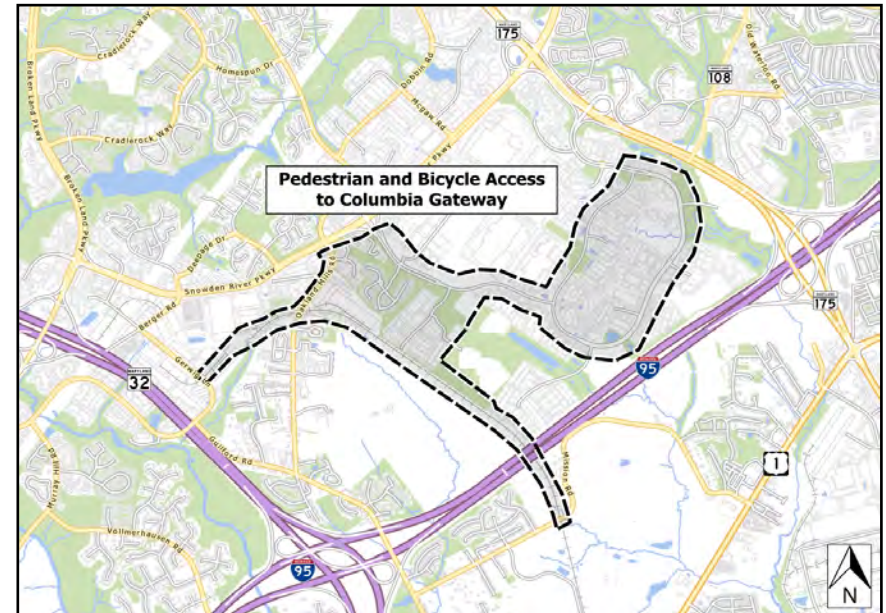
Project Schedule

- FY27 - CSX planning study
- FY28 - Robert Fulton Drive Path Design
- FY29 - Robert Fulton Drive Path Construction
- FY29 - CSX property acquisition
- FY30-FY31 - CSX Rail to Trail 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 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.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	375	0	375	0	0	0	0	0	0	0	0	0	0	375
LAND ACQUISITION	0	1,400	1,400	1,200	0	0	0	0	1,200	0	0	0	0	2,600
CONSTRUCTION	0	2,000	2,000	0	1,000	3,050	0	0	4,050	0	0	0	0	6,050
Total Expenditures	375	3,400	3,775	1,200	1,000	3,050	0	0	5,250	0	0	0	0	9,025
BONDS	375	1,400	1,775	1,200	1,000	1,050	0	0	3,250	0	0	0	0	5,025
GRANTS	0	2,000	2,000	0	0	2,000	0	0	2,000	0	0	0	0	4,000
Total Funding	375	3,400	3,775	1,200	1,000	3,050	0	0	5,250	0	0	0	0	9,025

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY 2026 Budget	375	3,400	3,775	1,200	1,000	3,050	0	0	5,250	0	0	0		9,025
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

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.

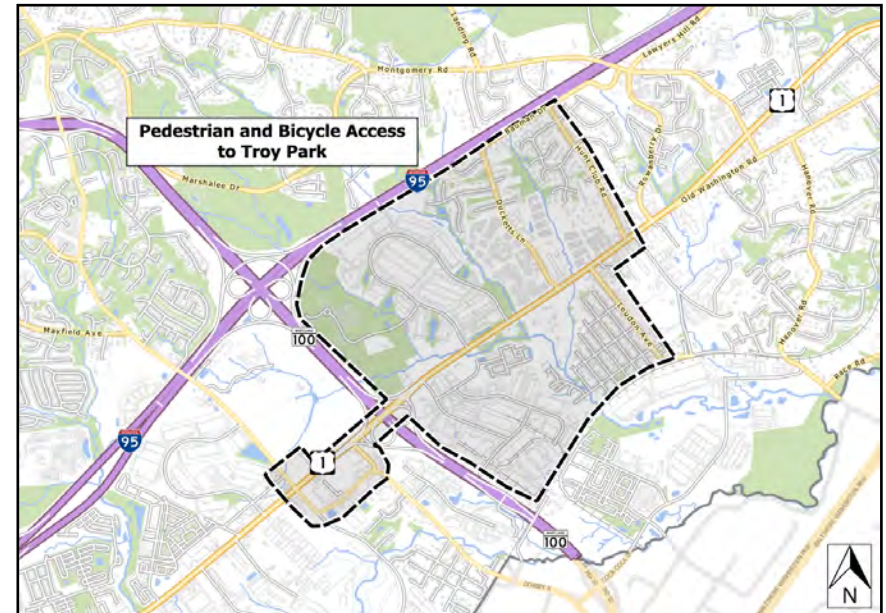
Project Schedule

- FY27 - Bus stop improvements, pedestrian signal improvements at US1 and Loudon Avenue, sidewalk addition on Loudon Avenue
- FY28 - Pedestrian crossing improvements of US1 at Troy Hill Drive North and/or Ducketts Lane, Pathway connection between Ducketts Lane neighborhood and Troy Hill Drive
- FY28 - Pedestrian and bicycle connection on US1 across Route 100 (design)
- FY29 - Pedestrian and bicycle connection on US1 across Route 100 (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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None

Fiscal 2027 Capital Budget

SIDEWALK PROJECTS

Project: K5072-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,075	500	1,575	1,000	0	0	0	0	1,000	0	0	0	0	2,575
Total Expenditures	1,075	500	1,575	1,000	0	0	0	0	1,000	0	0	0	0	2,575
BONDS	1,075	500	1,575	1,000	0	0	0	0	1,000	0	0	0	0	2,575
Total Funding	1,075	500	1,575	1,000	0	0	0	0	1,000	0	0	0	0	2,575

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY 2026 Budget	1,075	500	1,575	1,000	0	0	0	0	1,000	0	0	0		2,575
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Howard County, MD
FY 2027 Planning Board Capital Budget
LIBRARY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
L0019-FY2025 SOUTHWEST BRANCH	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.	Total	320	0	320	7,600	3,890	33,860	2,940	0	48,610
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION	G	10,000	0	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
	Total	10,488	0	10,488	0	0	0	0	0	10,488
L0021-FY2025 ELKRIDGE BRANCH RENOVATION	G	2,000	0	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	500	0	500	2,181	0	0	0	0	2,681
	Total	2,500	0	2,500	2,181	0	0	0	0	4,681
LIBRARY PROJECTS Total		13,308	0	13,308	9,781	3,890	33,860	2,940	0	63,779

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
LIBRARY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	320	0	320
G	GRANTS	12,000	0	12,000
O	OTHER SOURCES	488	0	488
P	PAY AS YOU GO	500	0	500
Total		13,308	0	13,308

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
LIBRARY PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
B	BONDS	320	0	7,600	3,890	33,860	2,940	0	48,610
G	GRANTS	12,000	0	0	0	0	0	0	12,000
O	OTHER SOURCES	488	0	0	0	0	0	0	488
P	PAY AS YOU GO	500	0	2,181	0	0	0	0	2,681
Total		13,308	0	9,781	3,890	33,860	2,940	0	63,779

Fiscal 2027 Capital Budget

LIBRARY PROJECTS

Project: L0019-FY2025 SOUTHWEST BRANCH

Description

Conduct a property search and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.

Justification

New branch library to serve the southwest region of the County.

Remarks

The southwest region of the County has experienced a significant surge in population. This demographic expansion underscores the need for a new public library within the community that provides a versatile and state-of-the-art facility that is welcoming, fosters learning and community space for social interaction.

Project Schedule

FY28 - Land acquisition and design.

FY29 - Complete design, permit application and bidding.

FY30-FY31 - Construction and FFE.

Operating Budget Impact

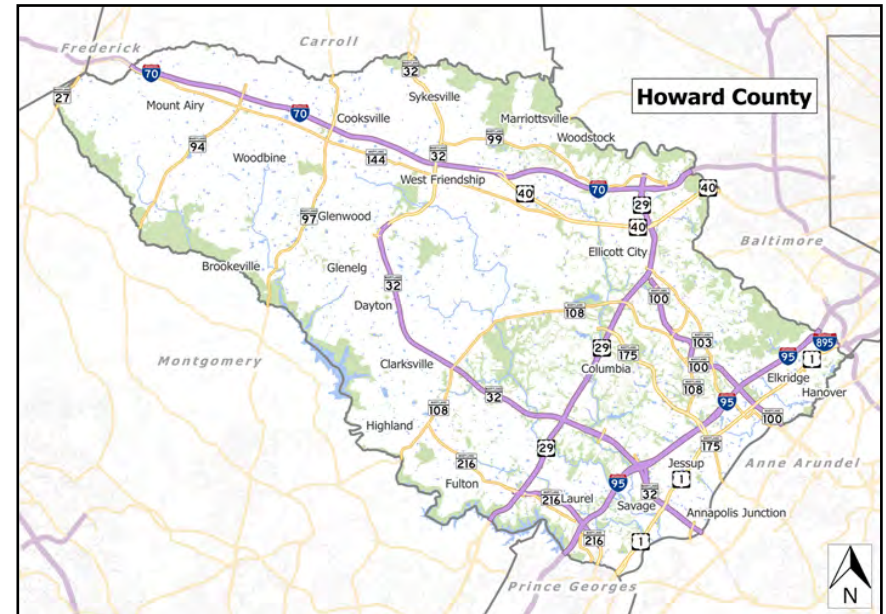
No Operating Impact until project completion.

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



Explanation of Changes

None

Fiscal 2027 Capital Budget

LIBRARY PROJECTS

Project: L0019-FY2025 SOUTHWEST BRANCH

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	320	0	320	7,600	3,890	33,860	2,940	0	48,290	0	0	0	0	48,610
BONDS	320	0	320	7,600	3,890	33,860	2,940	0	48,290	0	0	0	0	48,610
Total Funding	320	0	320	7,600	3,890	33,860	2,940	0	48,290	0	0	0	0	48,610

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY26 - Property search continued.

FY 2026 Budget	320	7,600	7,920	3,890	33,860	2,940	0	0	40,690	0	0	0		48,610
Difference 2026 / 2027	0	(7,600)	(7,600)	3,710	(29,970)	30,920	2,940	0	7,600	0	0	0	0	0

Budget request amended to meet revised project schedule

Project: L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION

Description

Relocation of HCLS Central Branch due to Downtown Columbia redevelopment plans.

Justification

Downtown Columbia redevelopment plan includes the repurposing of the current site of Central Branch. Fulfillment of the plan would necessitate a new building. As the oldest remaining library in the County, the current library has operational inefficiencies, escalating maintenance costs and is insufficient in size to meet the needs of the increased population of downtown Columbia and the County. The new Downtown library will provide a modernized facility that integrates core library functions with advanced, state-of-the-art features to meet the evolving demands of library services in the future.

Remarks

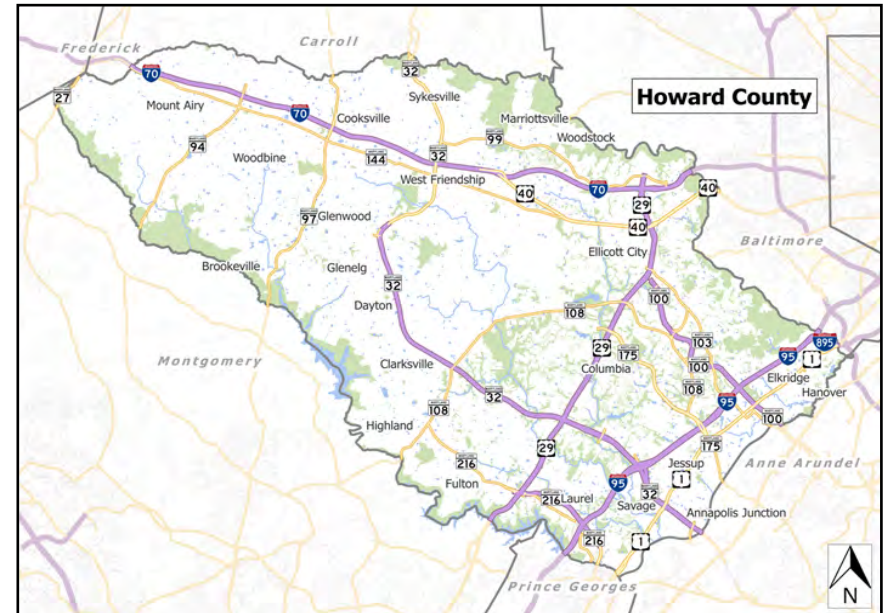
1. GRANTS represent State funding, including capital grants for libraries.
2. OTHER SOURCES represents Permanent Public Improvement Fund, philanthropy, and prepaid planning and design work.

Project Schedule

Operating Budget Impact

Approximately \$600,000 per year upon completion of Library.

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 2027 Capital Budget

LIBRARY PROJECTS

Project: L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	10,488	0	10,488	0	0	0	0	0	0	0	0	0	0	10,488
Total Expenditures	10,488	0	10,488	0	0	0	0	0	0	0	0	0	0	10,488
GRANTS	10,000	0	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
Total Funding	10,488	0	10,488	0	0	0	0	0	0	0	0	0	0	10,488

\$0 spent and encumbered through February 2026

\$321,999 spent and encumbered through February 2025

Project Status

FY 2026 Budget	10,488	0	10,488	0	0	0	0	0	0	0	0	0	0	10,488
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Project: L0021-FY2025 ELKRIDGE BRANCH RENOVATION

Description

This project will expand capacity at the existing ElkrIDGE Branch Library for community programming 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

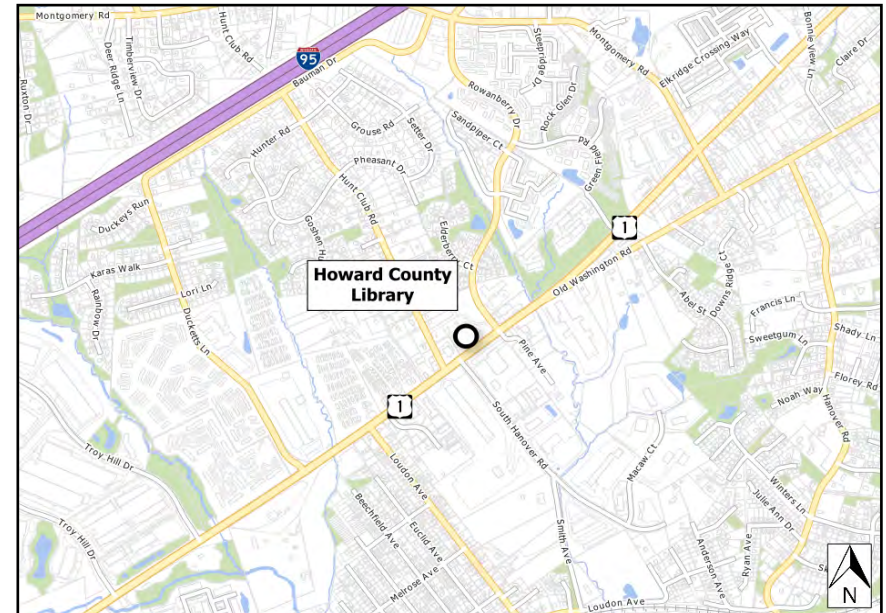
FY27 - Design.

FY28 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Project schedule was aligned with the updated ElkrIDGE Community Center schedule.

Fiscal 2027 Capital Budget

LIBRARY PROJECTS

Project: L0021-FY2025 ELKRIDGE BRANCH RENOVATION

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	2,000	0	2,000	2,181	0	0	0	0	2,181	0	0	0	0	4,181
Total Expenditures	2,500	0	2,500	2,181	0	0	0	0	2,181	0	0	0	0	4,681
GRANTS	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
PAY AS YOU GO	500	0	500	2,181	0	0	0	0	2,181	0	0	0	0	2,681
Total Funding	2,500	0	2,500	2,181	0	0	0	0	2,181	0	0	0	0	4,681

\$0 spent and encumbered through February 2026

\$11,516 spent and encumbered through February 2025

Project Status

FY26 - Programming and Schematic Design completed.

FY 2026 Budget	2,500	2,181	4,681	0	0	0	0	0	0	0	0	0		4,681
Difference 2026 / 2027	0	(2,181)	(2,181)	2,181	0	0	0	0	2,181	0	0	0	0	0

The construction schedule was aligned with the completion of the new Elkridge Community Center.

Howard County, MD
FY 2027 Planning Board Capital Budget
COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX 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
	Total	101,667	0	101,667	0	0	0	0	0	101,667
M0547-FY2024 WORKFORCE DEVELOPMENT AND TRADES CENTER 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	20,525	2,100	22,625	0	0	0	0	0	22,625
	O	11,525	3,334	14,859	0	0	0	0	0	14,859
	P	11,000	0	11,000	0	0	0	0	0	11,000
	Total	43,050	5,434	48,484	0	0	0	0	0	48,484
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	B	14,456	3,000	17,456	2,000	2,000	2,000	2,000	2,000	27,456
	Total	14,456	3,000	17,456	2,000	2,000	2,000	2,000	2,000	27,456
M0551-FY2028 OUTDOOR SPORTS COMPLEX The purpose of this project is to modify and reconfigure the outdoor practice areas for installation of new baseball and softball fields to serve the intercollegiate teams as well as the recreational users of the college.	B	0	0	0	3,890	4,360	0	0	0	8,250
	G	0	0	0	3,890	4,360	0	0	0	8,250
	Total	0	0	0	7,780	8,720	0	0	0	16,500
M0552-FY2029 DUNCAN HALL RENOVATIONS Renovate and reconfigure spaces in the existing building of 105,035 gross square feet and 61,820 net assignable square feet to accommodate the Workforce, Career, and Community Education programs into the campus core.	B	0	0	0	0	1,950	10,550	10,420	0	22,920
	G	0	0	0	0	1,950	10,550	10,420	0	22,920
	Total	0	0	0	0	3,900	21,100	20,840	0	45,840
M0553-FY2032 HICKORY RIDGE BUILDING RENOVATIONS Renovate and reconfigure spaces in the existing building of 60,000 gross square feet and 41,238 net assignable feet.	B	0	0	0	0	0	0	0	1,300	1,300
	G	0	0	0	0	0	0	0	1,300	1,300

Howard County, MD
FY 2027 Planning Board Capital Budget
COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
M0553-FY2032 HICKORY RIDGE BUILDING RENOVATIONS	Total	0	0	0	0	0	0	0	2,600	2,600
Renovate and reconfigure spaces in the existing building of 60,000 gross square feet and 41,238 net assignable feet.										
COMMUNITY COLLEGE PROJECTS Total		159,173	8,434	167,607	9,780	14,620	23,100	22,840	4,600	242,547

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
COMMUNITY COLLEGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	65,290	3,000	68,290
G	GRANTS	71,358	2,100	73,458
O	OTHER SOURCES	11,525	3,334	14,859
P	PAY AS YOU GO	11,000	0	11,000
Total		159,173	8,434	167,607

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
COMMUNITY COLLEGE PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
B	BONDS	65,290	3,000	5,890	8,310	12,550	12,420	3,300	110,760
G	GRANTS	71,358	2,100	3,890	6,310	10,550	10,420	1,300	105,928
O	OTHER SOURCES	11,525	3,334	0	0	0	0	0	14,859
P	PAY AS YOU GO	11,000	0	0	0	0	0	0	11,000
Total		159,173	8,434	9,780	14,620	23,100	22,840	4,600	242,547

Fiscal 2027 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX

Description

Design and construct a new facility that will unite both academics and athletics. The facility is approximately 163,000 gross square feet and will accommodate mathematics, athletics, recreation, student services functions, food venue, and multi-purpose areas. Shared spaces will connect mathematics and athletics through instructional planning, tutoring, career counseling, and multi-functional programming. The fused complex will link student pursuits for the mind (mathematics), for the body (athletics), and for the spirit (wellness) that will serve as a central hub and provide critical space for student learning and engagement.

Justification

Math enrollments, excessive use, and the dilapidated conditions of the existing buildings drive the college to identify this facility as critical. The project addresses programmatic issues for both math and athletics and enhances pedestrian connections from north to central campus to facilitate a more discernable linkage. It integrates math with north campus academic core. The complex will fuse academics and athletics in an innovative approach to promoting sound mind and body while meeting intellectual and physical needs of college community.

Remarks

With consideration to the county and state debt capacities, the college phased this project over five years and split-fund the project. The college successfully navigated project challenges and complexities as a result of the coronavirus pandemic. The construction market encountered changes such as increases in material costs and the labor market. Efforts to close the budget gap through value engineering and early construction packages helped lock in bid pricing. The building was reorganized and efficiencies were gained resulting in the project aligning with the budget and remaining on schedule.

Project Schedule

FY20-FY21 - Design phase for new facility and FY21 - Construction phase.
FY22 - Construction phase.
FY23 - Construction phase and furniture and equipment.
FY24 - Construction final phase and furniture and equipment.
FY25 - Final furniture and equipment installation fall 2024, project is complete and opened for classes spring semester 2025.
FY26 - Project will be closed out once all outstanding encumbrances and expenditures are complete.

Operating Budget Impact

The operations of this building increased the operating budget by approximately \$21.25 per square foot beginning in 2025.

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 2027 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	101,667	0	101,667	0	0	0	0	0	0	0	0	0	0	101,667
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
Total Funding	101,667	0	101,667	0	0	0	0	0	0	0	0	0	0	101,667

\$0 spent and encumbered through February 2026

\$95,101,712 spent and encumbered through February 2025

Project Status The final furniture and equipment was installed and classes began in 2025. The project is complete and is being prepared for closeout in FY26. There are no future funding requests for this project.

FY 2026 Budget	101,667	0	101,667	0	0	0	0	0	0	0	0	0		101,667
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: M0545-MAINTENANCE BUILDING

Description

(Project to be closed). 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. While it will assist the college in developing cost-savings programs that will enhance building efficiency and ultimately decrease operating costs, the college has elected to remove this project and accommodate these needs utilizing other spaces on campus.

Justification

(Project to be closed). In order to properly service campus buildings, infrastructure, and the college community, space for maintenance is necessary. The Facilities Department will identify space for maintenance in existing areas on campus and ensure all college facilities and grounds provide an environment conducive to learning.

Remarks

(Project to be closed).

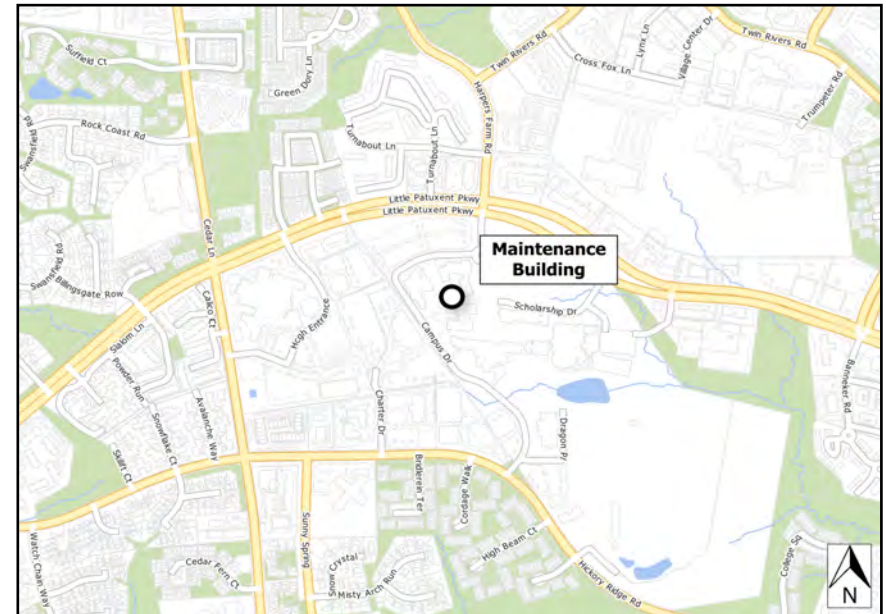
Project Schedule

(Project to be closed).

Operating Budget Impact

(Project to be closed).

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 to be closed).

Fiscal 2027 Capital Budget

Project: M0545-MAINTENANCE BUILDING

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
spent and encumbered through February 2026 \$0 spent and encumbered through February 2025 Project Status (Project to be closed).														
FY 2026 Budget	0	0	0	0	0	500	3,900	1,500	5,900	0	0	0		5,900
Difference 2026 / 2027	0	0	0	0	0	(500)	(3,900)	(1,500)	(5,900)	0	0	0	0	(5,900)
(Project to be closed).														

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 them obtain careers 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.

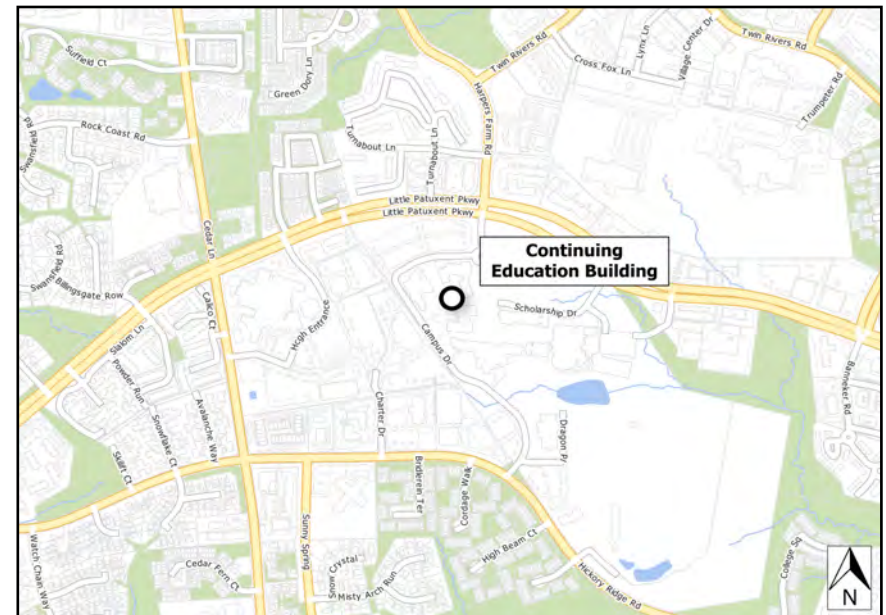
FY25-FY26 - Construction split-funded.

FY27 - Furniture and equipment. The project is slated for completion in fall 2026 for the start of 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 \$1.2 million due to current market conditions. The additional funds for construction in FY27 are being provided by the college, there is no change requested in the County support from the prior year.

Fiscal 2027 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0547-FY2024 WORKFORCE DEVELOPMENT AND TRADES CENTER

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	5,300	0	5,300	0	0	0	0	0	0	0	0	0	0	5,300
CONSTRUCTION	37,750	1,234	38,984	0	0	0	0	0	0	0	0	0	0	38,984
EQUIPMENT & FURNISHINGS	0	4,200	4,200	0	0	0	0	0	0	0	0	0	0	4,200
Total Expenditures	43,050	5,434	48,484	0	0	0	0	0	0	0	0	0	0	48,484
GRANTS	20,525	2,100	22,625	0	0	0	0	0	0	0	0	0	0	22,625
OTHER SOURCES	11,525	3,334	14,859	0	0	0	0	0	0	0	0	0	0	14,859
PAY AS YOU GO	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	11,000
Total Funding	43,050	5,434	48,484	0	0	0	0	0	0	0	0	0	0	48,484

\$0 spent and encumbered through February 2026

\$1,000,000 spent and encumbered through February 2025

Project Status FY24 - the design phase is complete.

FY25-FY26 - the construction phase is in progress with a construction schedule of 20 months that was split-funded over two fiscal years.

FY27 - the proposed use of funds will be to procure and install furniture and equipment for the new facility.

FY 2026 Budget	43,050	4,200	47,250	0	0	0	0	0	0	0	0	0		47,250
Difference 2026 / 2027	0	1,234	1,234	0	0	0	0	0	0	0	0	0	0	1,234

For construction, the budget increased by \$1.2 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 FY27 are being provided by the college. For furniture and equipment, the \$4.2 million in FY27 remains the same and there is no change requested in the funding amount or the funding source for the furniture and equipment.

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.

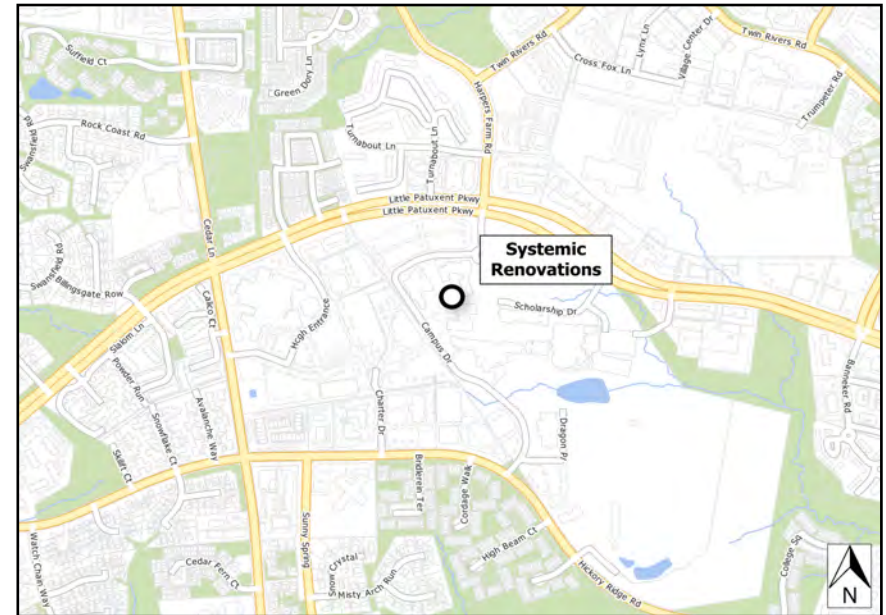
Project Schedule

FY27-FY32 - 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	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 FY27 budget request increased from \$2 million to \$3 million causing a total project cost increase of \$1 million. This change is requested in FY27 for the deferred maintenance roofing and student services hub projects.

Fiscal 2027 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0550-FY2017 SYSTEMIC RENOVATIONS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	14,456	3,000	17,456	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	0	0	31,456
Total Expenditures	14,456	3,000	17,456	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	0	0	31,456
BONDS	14,456	3,000	17,456	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	0	0	31,456
Total Funding	14,456	3,000	17,456	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	0	0	31,456

\$0 spent and encumbered through February 2026

\$12,274,791 spent and encumbered through February 2025

Project Status FY26 - The projects for this fiscal year included the design and construction of deferred maintenance including roofing, sidewalk, and ADA maintenance as well as major interior improvements in the student services area.

FY27 - The proposed use of funds for the upcoming budget includes design and construction for deferred maintenance, major interior improvements, and café modifications.

FY 2026 Budget	14,456	2,000	16,456	2,000	2,000	2,000	2,000	0	8,000	0	0	0		24,456
Difference 2026 / 2027	0	1,000	1,000	0	0	0	0	2,000	2,000	2,000	2,000	0	0	7,000

FY26-no change. FY27-increase needed in deferred maintenance for the Clark Library and Howard Hall roofing and student services hub projects.

Project: M0551-FY2028 OUTDOOR SPORTS COMPLEX

Description

The purpose of this project is to modify and reconfigure the outdoor practice areas for installation of new baseball and softball fields to serve the intercollegiate teams as well as the recreational users of the college. The outdoor facility will consist of four competition fields in accordance with National Junior Athletic Association (NJCAA) standards, plus lighting, field control areas, equipment storage, pedestrian paths, and parking.

Justification

The college must improve the outdoor athletic facilities to successfully participate in collegiate athletics and provide a safe environment for its community. The demand from college students and community members for access to these types of fields has increased significantly over the past decade. Modifications to the outdoor facilities are required to meet Title IX compliance and NJCAA standards.

Remarks

With consideration to the county and state debt capacities, the college will split-fund construction as needed.

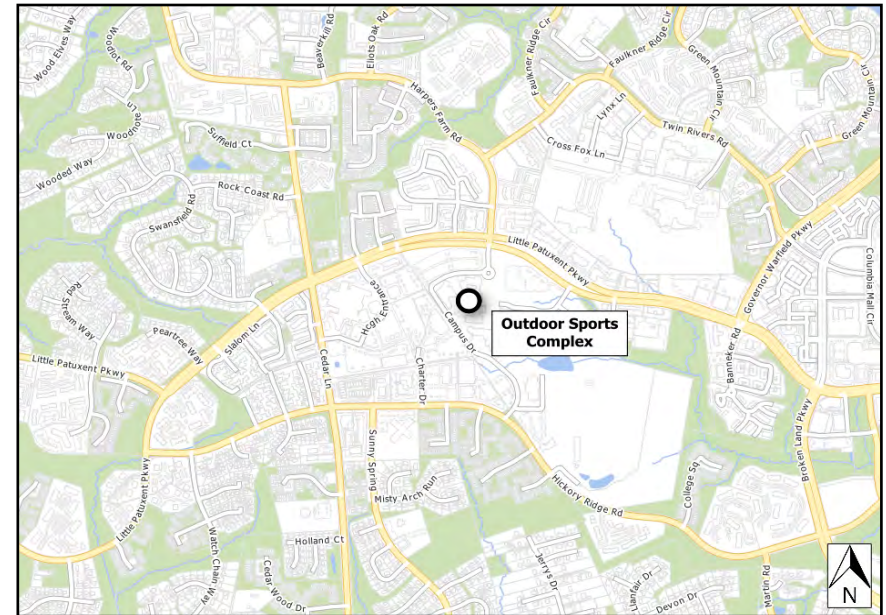
Project Schedule

- FY28 - Planning and design.
- FY28 - Construction (split-funded).
- FY29 - Construction (split-funded).

Operating Budget Impact

There is no operating budget impact with the modifications to the outdoor athletic fields.

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 2027 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0551-FY2028 OUTDOOR SPORTS COMPLEX

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	1,500	0	0	0	0	1,500	0	0	0	0	1,500
CONSTRUCTION	0	0	0	6,280	8,720	0	0	0	15,000	0	0	0	0	15,000
Total Expenditures	0	0	0	7,780	8,720	0	0	0	16,500	0	0	0	0	16,500
BONDS	0	0	0	3,890	4,360	0	0	0	8,250	0	0	0	0	8,250
GRANTS	0	0	0	3,890	4,360	0	0	0	8,250	0	0	0	0	8,250
Total Funding	0	0	0	7,780	8,720	0	0	0	16,500	0	0	0	0	16,500

**\$0 spent and encumbered through February 2026
 spent and encumbered through February 2025**

Project Status The project is in the preplanning phase with the development of the Facility Program that is due to the state agencies spring 2026. This is a necessary step in order to secure funding from the state. Program approval is expected fall 2026 for design funding in FY28.

Difference 2026 / 2027	0	0	0	7,780	8,720	0	0	0	16,500	0	0	0	0	16,500
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New capital initiative

Project: M0552-FY2029 DUNCAN HALL RENOVATIONS

Description

Renovate and reconfigure spaces in the existing building of 105,035 gross square feet and 61,820 net assignable square feet to accommodate the Workforce, Career, and Community Education programs into the campus core. The comprehensive renovation will include instructional layouts, mechanical systems, and energy efficiency upgrades.

Justification

The renovation will create connections and deliver pathways to higher education by integrating credit and noncredit programs in the same facility. It will provide opportunities for partnerships with schools, government, and businesses to develop degree and career options to address workforce demand by industry sector. By relocation the division to Duncan Hall, it also frees up space in the Hickory Ridge Building to promote Middle College programs for high school students pursuing degrees and educational advancement in specific fields of study.

Remarks

With consideration to the county and state debt capacities, the college will split-fund construction as needed.

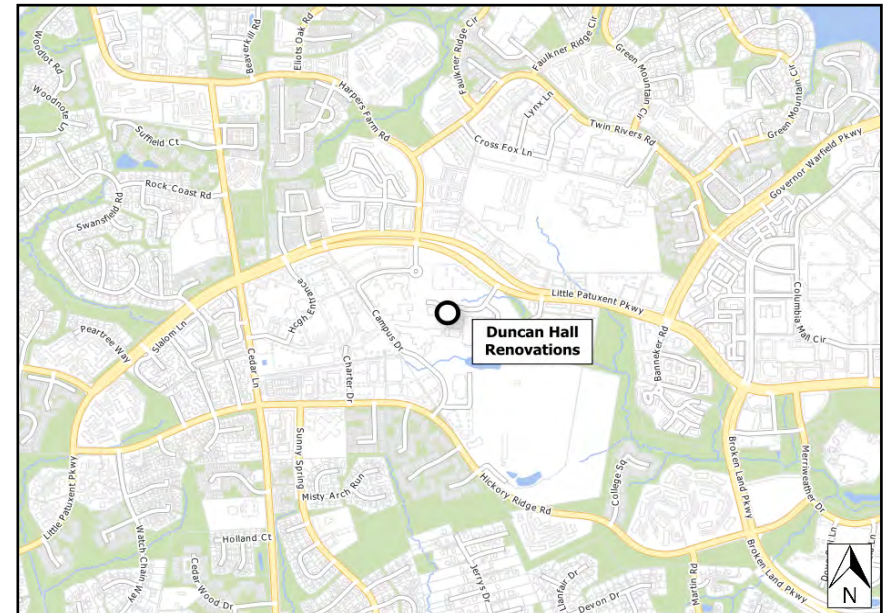
Project Schedule

- FY29 - Planning and design.
- FY30 - Construction (split-funded).
- FY31 - Construction (split-funded).
- FY31 - Furniture and equipment.

Operating Budget Impact

There is no operating budget impact with the renovations to Duncan Hall.

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 2027 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0552-FY2029 DUNCAN HALL RENOVATIONS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	0	3,900	0	0	0	3,900	0	0	0	0	3,900
CONSTRUCTION	0	0	0	0	0	21,100	17,100	0	38,200	0	0	0	0	38,200
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	3,740	0	3,740	0	0	0	0	3,740
Total Expenditures	0	0	0	0	3,900	21,100	20,840	0	45,840	0	0	0	0	45,840
BONDS	0	0	0	0	1,950	10,550	10,420	0	22,920	0	0	0	0	22,920
GRANTS	0	0	0	0	1,950	10,550	10,420	0	22,920	0	0	0	0	22,920
Total Funding	0	0	0	0	3,900	21,100	20,840	0	45,840	0	0	0	0	45,840

**\$0 spent and encumbered through February 2026
spent and encumbered through February 2025**

Project Status The project is in the study and pre-planning phase. Design funding is proposed for FY29.

Difference 2026 / 2027	0	0	0	0	3,900	21,100	20,840	0	45,840	0	0	0	0	45,840
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New capital initiative

Project: M0553-FY2032 HICKORY RIDGE BUILDING RENOVATIONS

Description

Renovate and reconfigure spaces in the existing building of 60,000 gross square feet and 41,238 net assignable feet. This building was constructed in 1982 as an office building and was converted into instructional space. The modifications will create a dedicated secure site on campus for high school students and public school administration while upgrading the building systems and infrastructure.

Justification

Following the renovations to Duncan Hall and with the close partnership with the public school system, this building becomes the ideal location for the Middle College program. The program provides the opportunity through a dual enrollment course pathway for first-generation and low socio-economic students to earn their high school diploma, specialized certifications, and an associate degree in one location. The renovations will provide space for underserved populations and help improve retention and degree completions through integrated course sequencing.

Remarks

With consideration to the county and state debt capacities, the college will split-fund construction as needed.

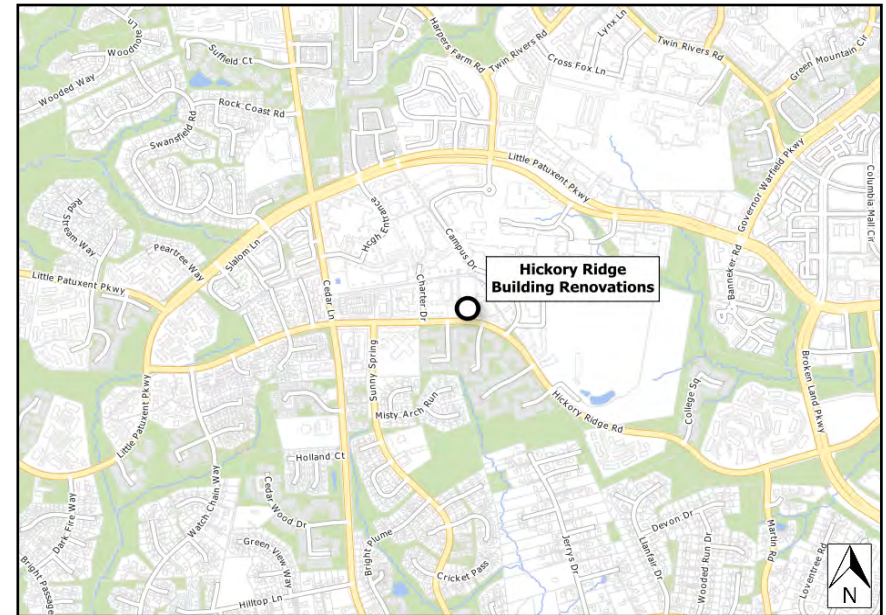
Project Schedule

- FY32 - Planning and design.
- FY33 - Construction.
- FY34 - Furniture and equipment.

Operating Budget Impact

There is no operating budget impact with the renovations to the Hickory Ridge building.

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 2027 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0553-FY2032 HICKORY RIDGE BUILDING RENOVATIONS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,600	2,600	0	0	0	0	2,600
CONSTRUCTION	0	0	0	0	0	0	0	0	0	24,900	0	0	0	24,900
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	2,400	0	0	2,400
Total Expenditures	0	0	0	0	0	0	0	2,600	2,600	24,900	2,400	0	0	29,900
BONDS	0	0	0	0	0	0	0	1,300	1,300	12,450	1,200	0	0	14,950
GRANTS	0	0	0	0	0	0	0	1,300	1,300	12,450	1,200	0	0	14,950
Total Funding	0	0	0	0	0	0	0	2,600	2,600	24,900	2,400	0	0	29,900

**\$0 spent and encumbered through February 2026
 spent and encumbered through February 2025**

Project Status The project is in the study and pre-planning phase. Design funding is proposed for FY32.

Difference 2026 / 2027	0	0	0	0	0	0	0	2,600	2,600	24,900	2,400	0	0	29,900
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New capital initiative

Howard County, MD
FY 2027 Planning Board Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
N3102-FY2000 BLANDAIR REGIONAL PARK 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.	B	27,778	0	27,778	0	0	0	0	0	27,778
	G	11,015	0	11,015	0	0	0	0	0	11,015
	T	3,630	150	3,780	0	0	0	4,300	0	8,080
	Total	42,423	150	42,573	0	0	0	4,300	0	46,873
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N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	B	14,350	0	14,350	0	0	0	0	0	14,350
	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
	Total	61,714	0	61,714	0	0	0	0	0	0
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N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	B	200	0	200	0	0	0	0	0	200
	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
	Total	13,312	0	13,312	0	0	0	0	0	0
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N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	5,461	0	5,461	0	0	0	0	0	5,461
	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
	Total	7,026	0	7,026	0	0	0	0	0	0
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N3957-FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center Athletic Complex at MD100 and US1.	B	20,085	0	20,085	0	0	0	0	0	20,085
	G	5,293	0	5,293	0	0	0	0	0	5,293
	O	105	0	105	0	0	0	0	0	105
	T	2,195	0	2,195	0	0	0	0	0	2,195
	Total	27,678	0	27,678	0	0	0	0	0	0

Howard County, MD
FY 2027 Planning Board Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION	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
	Total	15,505	0	15,505	0	0	0	0	0	0
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK	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.	T	937	175	1,112	0	0	0	0	0	1,112
	Total	2,087	175	2,262	0	0	0	0	0	2,262
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER	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	2,864	0	2,864	0	0	0	0	0	2,864
	O	1,100	0	1,100	0	0	0	0	0	1,100
	T	2,234	0	2,234	0	0	0	0	0	2,234
	Total	18,553	0	18,553	0	0	0	0	0	18,553
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION	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	3,207	200	3,407	0	0	0	0	0	3,407
	P	600	0	600	0	0	0	0	0	600
	T	3,785	520	4,305	400	400	400	0	0	5,505
	Total	8,070	720	8,790	400	400	400	0	0	9,990
N3967-FY2007 SOUTH BRANCH PARK	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
	Total	1,518	0	1,518	0	0	0	0	0	1,518

Howard County, MD
FY 2027 Planning Board Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING	D	925	0	925	0	0	0	0	0	925
	Total	925	0	925	0	0	0	0	0	925
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.										
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS	B	200	0	200	0	0	0	0	0	200
	OG	5,330	0	5,330	0	0	0	0	0	5,330
	T	200	450	650	0	0	0	0	0	650
	Total	5,730	450	6,180	0	0	0	0	0	6,180
	A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.									
N3976-SOUTH FULTON PARK	T	0	0	0	0	0	0	200	500	700
	Total	0	0	0	0	0	0	200	500	700
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.										
N3977-FY2019 KIWANIS PARK EXTENSION	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	125	280	0	0	0	200	500	980
	Total	595	125	720	0	0	0	200	500	1,420
	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.									
N3978-FY2018 PARKLAND ACQUISITION PROGRAM	G	14,322	550	14,872	1,000	1,000	1,000	1,000	1,300	20,172
	O	1,031	0	1,031	0	0	0	0	0	1,031
	P	100	0	100	0	0	0	0	0	100
	T	6,450	100	6,550	100	100	100	100	0	6,950
	Total	21,903	650	22,553	1,100	1,100	1,100	1,100	1,300	28,253
This project establishes a fund for Countywide parkland acquisition and related expenses.										

Howard County, MD
FY 2027 Planning Board Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
N3979-FY2023 SHIPLEY PARK	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.	Total	67	0	67	0	0	0	0	0	67
N3981-FY2025 ILCHESTER PARK and RECREATION CENTER	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	700	0	700	0	0	0	0	0	700
	P	2,360	0	2,360	0	0	0	0	0	2,360
	T	0	1,000	1,000	0	0	0	0	0	1,000
	Total	4,200	1,000	5,200	0	0	0	0	0	5,200
N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS	G	1,546	2,250	3,796	1,250	1,250	1,250	0	0	7,546
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	2,500	0	2,500	0	0	0	0	0	2,500
	T	2,430	4,665	7,095	2,500	2,500	2,500	0	0	14,595
	Total	10,016	6,915	16,931	3,750	3,750	3,750	0	0	28,181
N3983-FY2025 PARKS RESURFACING PROGRAM	G	665	500	1,165	300	300	300	0	0	2,065
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	O	12	0	12	0	0	0	0	0	12
	P	1,570	0	1,570	0	0	0	0	0	1,570
	T	725	1,300	2,025	500	1,000	1,000	0	0	4,525
	Total	2,972	1,800	4,772	800	1,300	1,300	0	0	8,172
N3984-FY2025 HISTORIC STRUCTURES REHABILITATION	G	300	-100	200	0	0	0	0	0	200
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	1,160	2,150	3,310	500	500	1,000	0	0	5,310
	Total	1,960	2,050	4,010	500	500	1,000	0	0	6,010

Howard County, MD
FY 2027 Planning Board Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
N3985-FY2025 PUBLIC GARDENS	G	1,000	0	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	1,000	10,000	11,000	0	0	0	0	0	11,000
	Total	2,000	10,000	12,000	0	0	0	0	0	12,000
RECREATION AND PARKS Total		248,254	24,035	272,289	6,550	7,050	7,550	5,800	2,300	301,539

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
RECREATION AND PARKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	85,692	0	85,692
D	DEVELOPER CONTRIBUTION	980	0	980
G	GRANTS	66,083	3,400	69,483
OG	Other GO	8,870	0	8,870
O	OTHER SOURCES	6,667	0	6,667
P	PAY AS YOU GO	10,347	10,000	20,347
T	TRANSFER TAX	69,615	10,635	80,250
Total		248,254	24,035	272,289

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
RECREATION AND PARKS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	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	66,083	3,400	2,550	2,550	2,550	1,000	1,300	79,433
O	OTHER SOURCES	6,667	0	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	10,347	10,000	0	0	0	0	0	20,347
T	TRANSFER TAX	69,615	10,635	4,000	4,500	5,000	4,800	1,000	99,550
Total		248,254	24,035	6,550	7,050	7,550	5,800	2,300	301,539

Fiscal 2027 Capital Budget

RECREATION AND PARKS

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. 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 32 and meadow management North area. Phase VI construction continues.
2. FY27- Request \$900,000 decrease in T-Tax to \$150,000 for park improvements & continued meadow management North area.

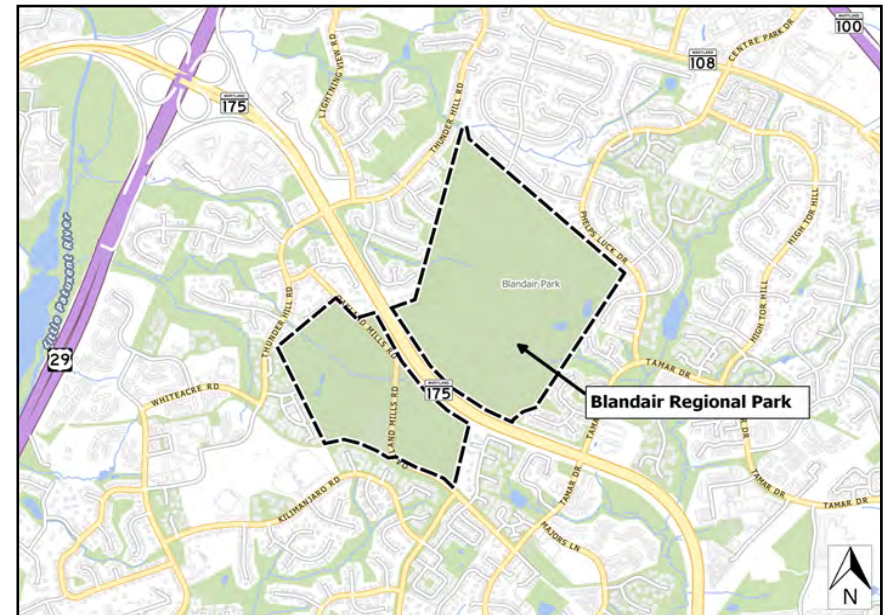
Project Schedule

- FY26- Phase VI construction completion. Begin Mansion restoration design and begin Slave Quarter restorations.
- 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY27- Request \$900,000 decrease in T-Tax.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3102-FY2000 BLANDAIR REGIONAL PARK

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	6,038	0	6,038	0	0	0	0	0	0	0	0	0	0	6,038
CONSTRUCTION	36,285	150	36,435	0	0	0	4,300	0	4,300	0	0	0	0	40,735
EQUIPMENT & FURNISHINGS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	42,423	150	42,573	0	0	0	4,300	0	4,300	0	0	0	0	46,873
BONDS	27,778	0	27,778	0	0	0	0	0	0	0	0	0	0	27,778
GRANTS	11,015	0	11,015	0	0	0	0	0	0	0	0	0	0	11,015
TRANSFER TAX	3,630	150	3,780	0	0	0	4,300	0	4,300	0	0	0	0	8,080
Total Funding	42,423	150	42,573	0	0	0	4,300	0	4,300	0	0	0	0	46,873

\$0 spent and encumbered through February 2026

\$41,672,701 spent and encumbered through February 2025

Project Status FY24-Phase VI design completed with permit approval. Completion of the family restroom project.

FY25-Begin Phase VI construction.

FY26- Phase VI completion, along with start of Mansion restoration design and Slave Quarters restoration.

FY27- Completion of Mansion design & begin Phase I restoration work.

FY 2026 Budget	42,423	1,050	43,473	0	0	0	4,300	0	4,300	0	0	0		47,773
Difference 2026 / 2027	0	(900)	(900)	0	0	0	0	0	0	0	0	0	0	(900)

FY27- Request \$900,000 decrease in T-Tax to \$150,000 for park improvements & North area meadow management.

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

1. FY27- Project in the financial close-out process. Project has been replaced by N3982 Park Systemic Improvements.

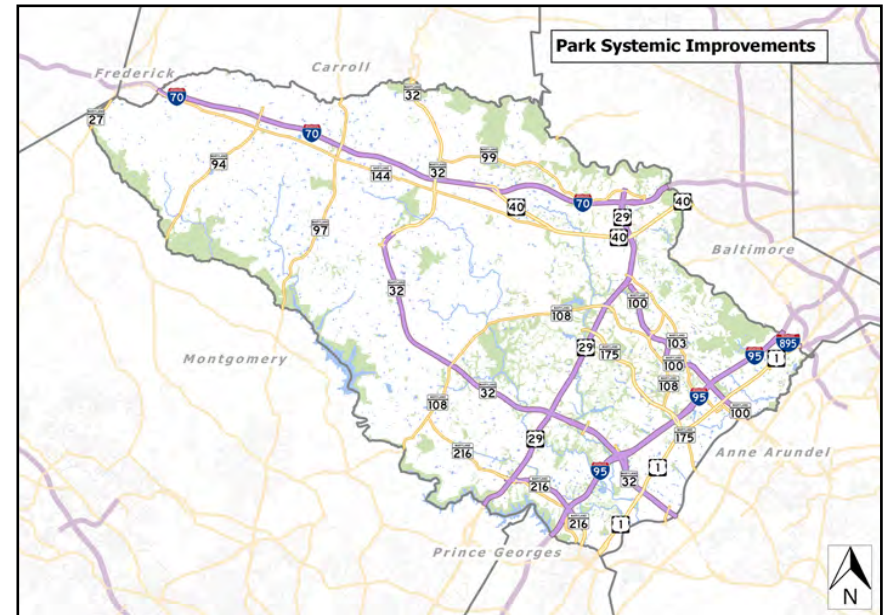
Project Schedule

FY27- Project in the financial close-out process.

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

FY27- No Changes.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	61,714	0	61,714	0	0	0	0	0	0	0	0	0	0	61,714
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
Total Funding	61,714	0	61,714	0	0	0	0	0	0	0	0	0	0	61,714

\$0 spent and encumbered through February 2026

\$47,930,479 spent and encumbered through February 2025

Project Status FY25- Replacement of the artificial turf field at Troy Park #3. 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 2026 Budget	61,714	0	61,714	0	0	0	0	0	0	0	0	0		61,714
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27- No Changes.

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

1. FY27- Project in the financial close-out process. Project has been replaced by N3983 Parks Resurfacing Program.

Project Schedule

FY27-Project in the financial close-out process.

Operating Budget Impact

FY27- No additional operating expense associated with this effort.

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

FY27- No Changes.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3109-FY2004 PARKS RESURFACING PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	13,312	0	13,312	0	0	0	0	0	0	0	0	0	0	13,312
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
Total Funding	13,312	0	13,312	0	0	0	0	0	0	0	0	0	0	13,312

\$0 spent and encumbered through February 2026

\$13,265,815 spent and encumbered through February 2025

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.

FY26- Rockburn Park pickleball courts completed.

FY 2026 Budget	13,312	0	13,312	0	0	0	0	0	0	0	0	0		13,312
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27- No Changes.

Fiscal 2027 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

1. FY27- Project is in the financial close-out process.

Project Schedule

FY27- Project is in the financial close-out process.

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



Explanation of Changes

FY27- No changes

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3940-FY2000 NORTH LAUREL PARK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	7,026	0	7,026	0	0	0	0	0	0	0	0	0	0	7,026
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
Total Funding	7,026	0	7,026	0	0	0	0	0	0	0	0	0	0	7,026

\$0 spent and encumbered through February 2026

\$7,026,000 spent and encumbered through February 2025

Project Status FY27- Project is in the financial close-out process.

FY 2026 Budget	7,026	0	7,026	0	0	0	0	0	0	0	0	0		7,026
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27- 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.
3. FY27- No Changes.

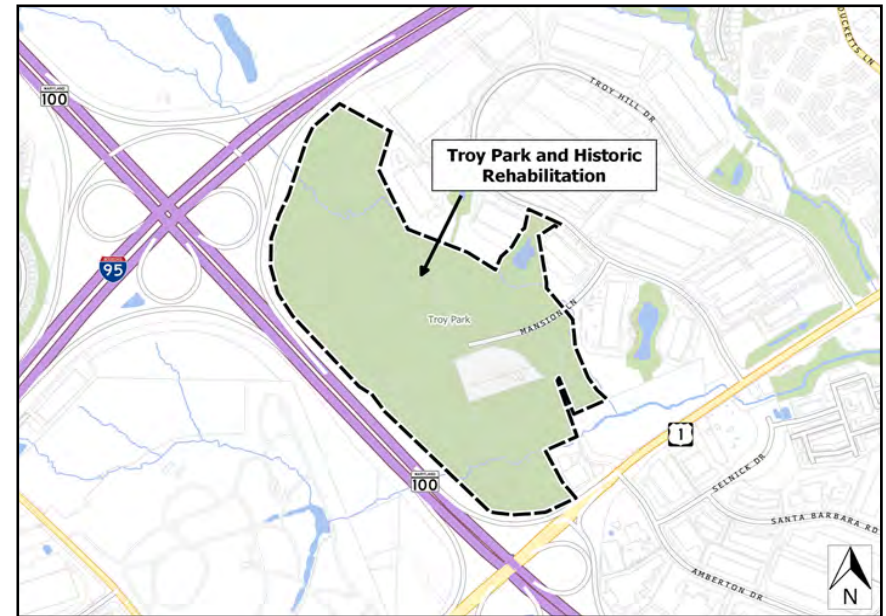
Project Schedule

- FY26- Expansion joint repairs, purchase & placement of new trash/recycling units and picnic tables for pavilions.
 FY27- Continue Park maintenance & repairs.

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



Explanation of Changes

FY27- No Change.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	20,560	0	20,560	0	0	0	0	0	0	0	0	0	0	20,560
Total Expenditures	27,678	0	27,678	0	0	0	0	0	0	0	0	0	0	27,678
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	2,195	0	2,195	0	0	0	0	0	0	0	0	0	0	2,195
Total Funding	27,678	0	27,678	0	0	0	0	0	0	0	0	0	0	27,678

\$0 spent and encumbered through February 2026

\$27,587,841 spent and encumbered through February 2025

Project Status FY27- Continue Park maintenance & repairs.

FY 2026 Budget	27,678	0	27,678	0	0	0	0	0	0	0	0	0		27,678
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27- No Change.

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

1. FY27- Project in the financial close-out process. Project has been replaced by N3984 Historic Structures Rehabilitation.

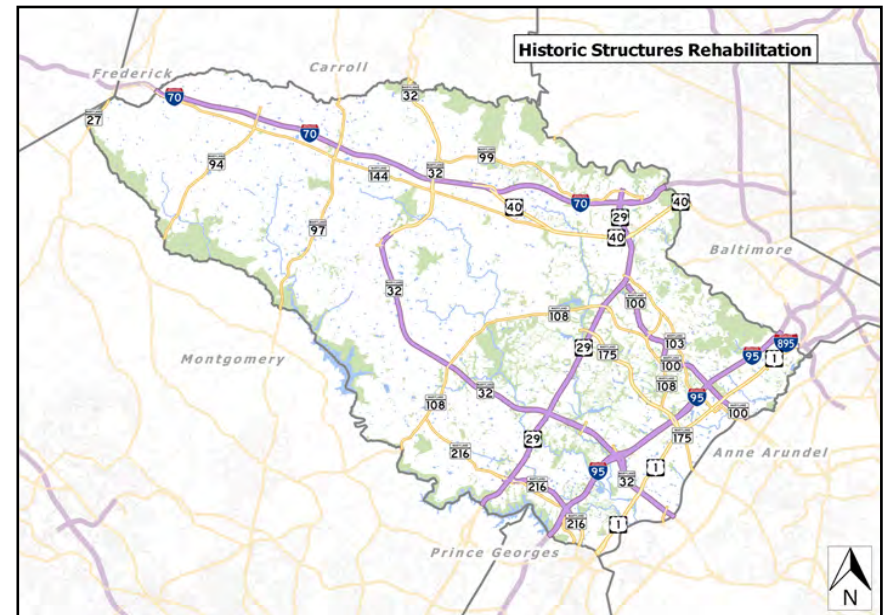
Project Schedule

FY27- Project in the financial close-out process.

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



Explanation of Changes

FY27- No changes.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	15,505	0	15,505	0	0	0	0	0	0	0	0	0	0	15,505
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
Total Funding	15,505	0	15,505	0	0	0	0	0	0	0	0	0	0	15,505

\$0 spent and encumbered through February 2026

\$9,607,786 spent and encumbered through February 2025

Project Status FY24-Blandair Granary shoring, Historic structure improvements at Waverly Mansion, Pfieffer Corner School House & Patapsco Female Institute.

FY25- Begin B&O Museum accessibility design to the Freight House.

FY 2026 Budget	15,505	0	15,505	0	0	0	0	0	0	0	0	0		15,505
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27- 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. 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.
2. FY27- Request \$175,000 increase in T-Tax for a pavilion & first floor drainage & paver improvements.

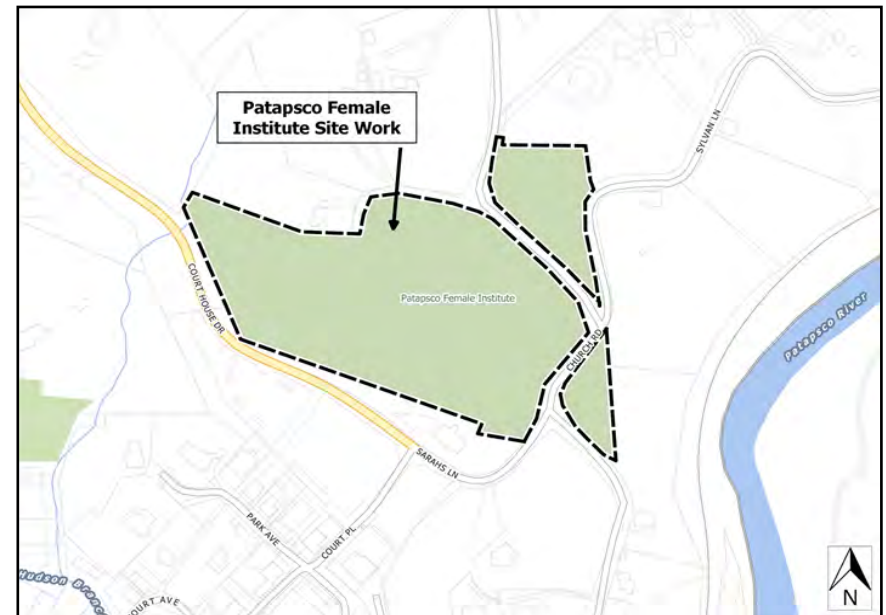
Project Schedule

FY27- Design pavilion & construct pavilion & installation of drainage & pavers to the first floor of the institute.

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



Explanation of Changes

FY27- Request \$175,000 increase in T-Tax for a pavilion & first floor drainage| paver improvements.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	586	0	586	0	0	0	0	0	0	0	0	0	0	586
CONSTRUCTION	1,501	175	1,676	0	0	0	0	0	0	0	0	0	0	1,676
Total Expenditures	2,087	175	2,262	0	0	0	0	0	0	0	0	0	0	2,262
BONDS	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
TRANSFER TAX	937	175	1,112	0	0	0	0	0	0	0	0	0	0	1,112
Total Funding	2,087	175	2,262	0	0	0	0	0	0	0	0	0	0	2,262

\$0 spent and encumbered through February 2026

\$956,284 spent and encumbered through February 2025

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

FY26- Completion of pedestrian walkway project, stucco renovations, stone repointing & restroom facility.

FY 2026 Budget	2,087	0	2,087	0	0	0	0	0	0	0	0	0		2,087
Difference 2026 / 2027	0	175	175	0	0	0	0	0	0	0	0	0	0	175

FY27-Request \$175,000 increase in T-Tax.

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

1. FY26- Request an increase of \$200,000 in POS Grants for additional amphitheater funding. Request \$50,000 T-Tax for Grant match.
2. FY27- No Change.

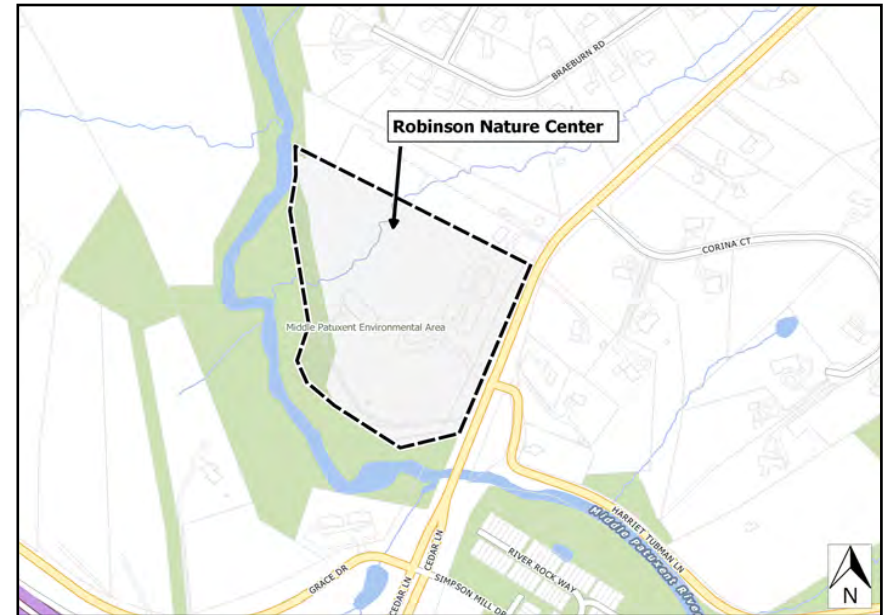
Project Schedule

FY27- Amphitheater completion.

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



Explanation of Changes

FY27- No Changes.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3960-FY2006 ROBINSON PROPERTY NATURE CENTER

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,971	0	1,971	0	0	0	0	0	0	0	0	0	0	1,971
CONSTRUCTION	16,582	0	16,582	0	0	0	0	0	0	0	0	0	0	16,582
Total Expenditures	18,553	0	18,553	0	0	0	0	0	0	0	0	0	0	18,553
BONDS	12,355	0	12,355	0	0	0	0	0	0	0	0	0	0	12,355
GRANTS	2,864	0	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	2,234	0	2,234	0	0	0	0	0	0	0	0	0	0	2,234
Total Funding	18,553	0	18,553	0	0	0	0	0	0	0	0	0	0	18,553

\$0 spent and encumbered through February 2026

\$17,839,899 spent and encumbered through February 2025

Project Status FY25- Begin construction of 2 pavilions & completion of security cameras & bird strike prevention film on upper windows.

FY26- Completion of pavilions and Amphitheater design. Begin Amphitheater construction.

FY27- Completion of Amphitheater.

FY 2026 Budget	18,553	0	18,553	0	0	0	0	0	0	0	0	0		18,553
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27- No Changes.

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. FY27- Request \$120,000 increase in T-Tax to \$520,000 for continued Savage Bollman Truss Bridge & Mill Trail improvements, along with Gray Rock bridge improvements & grant match. Request \$200,000 increase in POS Grants for spinal path improvements.

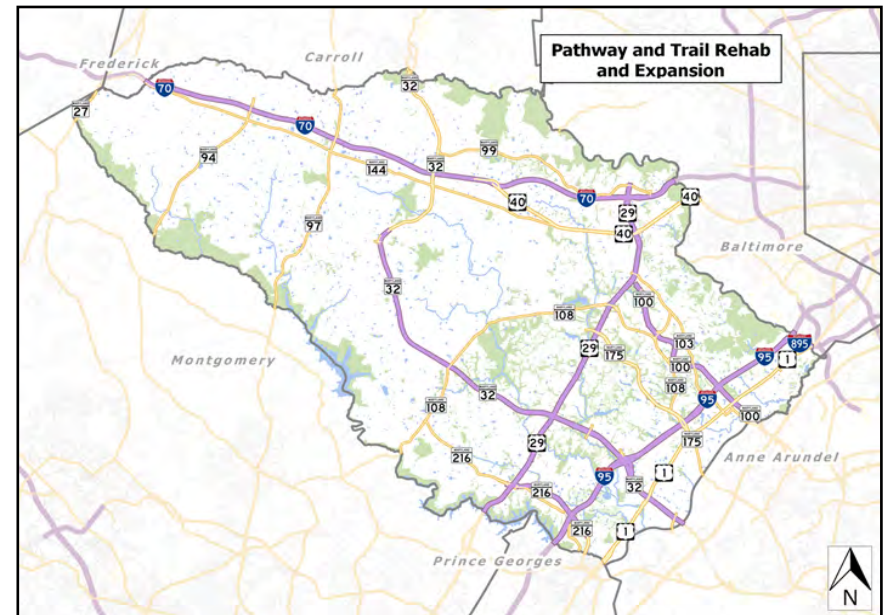
Project Schedule

FY27- Completion of Woodland Rd path bridge improvements. Completion of Savage Bollman Truss Bridge improvements. Gray Rock bridge improvement design & begin replacements.

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



Explanation of Changes

FY27- Request \$120,000 increase in T-Tax from \$400,000 to \$520,000. Request \$200,000 increase in POS Grants.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	550	0	550	0	0	0	0	0	0	0	0	0	0	550
CONSTRUCTION	7,520	720	8,240	400	400	400	0	0	1,200	0	0	0	0	9,440
Total Expenditures	8,070	720	8,790	400	400	400	0	0	1,200	0	0	0	0	9,990
BONDS	478	0	478	0	0	0	0	0	0	0	0	0	0	478
GRANTS	3,207	200	3,407	0	0	0	0	0	0	0	0	0	0	3,407
PAY AS YOU GO	600	0	600	0	0	0	0	0	0	0	0	0	0	600
TRANSFER TAX	3,785	520	4,305	400	400	400	0	0	1,200	0	0	0	0	5,505
Total Funding	8,070	720	8,790	400	400	400	0	0	1,200	0	0	0	0	9,990

\$0 spent and encumbered through February 2026

\$4,470,378 spent and encumbered through February 2025

Project Status FY26-Completion of the Savage Mill Trail RR culvert drainage & Loop Trail access trails #3 & #4. Redecking of the steel Woodland Rd. bridge & design for remaining bridges. Replacement of 20' bridge at High Ridge Park & 30' bridge at Gray Rock.

FY 2026 Budget	8,070	400	8,470	400	400	400	0	0	1,200	0	0	0		9,670
Difference 2026 / 2027	0	320	320	0	0	0	0	0	0	0	0	0	0	320

FY27- Request \$120,000 increase in T-Tax to \$520,000 for continued Savage Bollman Truss Bridge & trail improvements & Gray Rock bridge improvements. Request \$200,000 increase in POS Grants for spinal pathway improvements.

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.

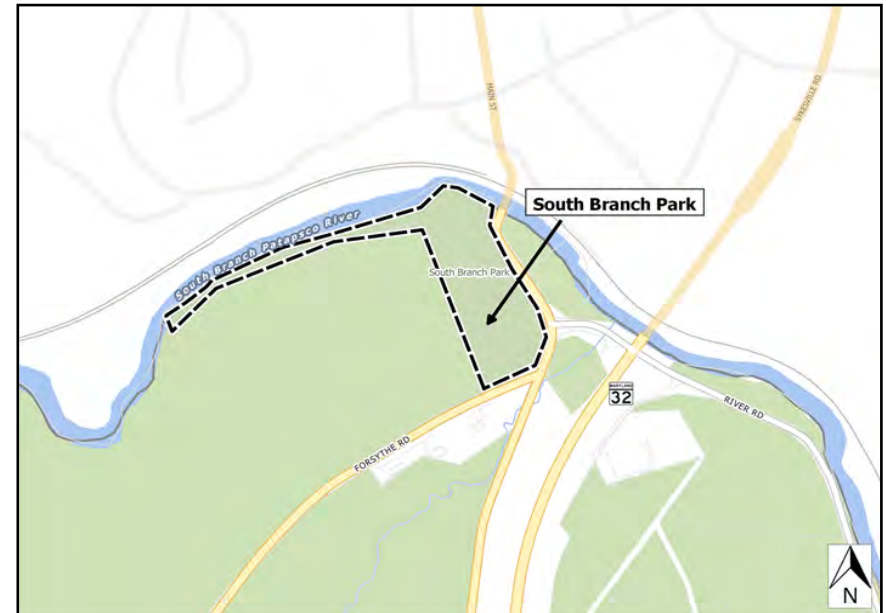
Project Schedule

FY27- 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY27- No Changes

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3967-FY2007 SOUTH BRANCH PARK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,518
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
Total Funding	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,518

\$0 spent and encumbered through February 2026

\$1,467,922 spent and encumbered through February 2025

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 2026 Budget	1,518	0	1,518	0	0	0	0	0	0	0	0	0		1,518
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27- 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.

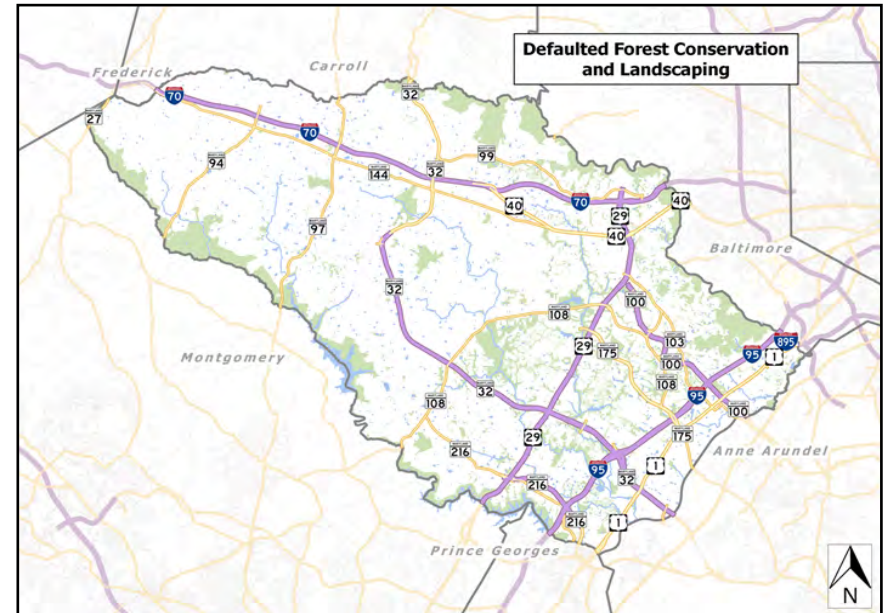
Project Schedule

FY27- Manage defaulted projects as they occur.

Operating Budget Impact

FY27- 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY27-None.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	925	0	925	0	0	0	0	0	0	0	0	0	0	925
Total Expenditures	925	0	925	0	0	0	0	0	0	0	0	0	0	925
DEVELOPER CONTRIBUTION	925	0	925	0	0	0	0	0	0	0	0	0	0	925
Total Funding	925	0	925	0	0	0	0	0	0	0	0	0	0	925

\$0 spent and encumbered through February 2026

\$798,883 spent and encumbered through February 2025

Project Status FY27-Manage defaulted projects as they occur.

FY 2026 Budget	925	0	925	0	0	0	0	0	0	0	0	0		925
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27-No Changes.

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- Requested \$200,000 T-Tax for existing restroom renovations.
3. FY27- Request \$450,000 increase in T-Tax for project management and contingency funding.

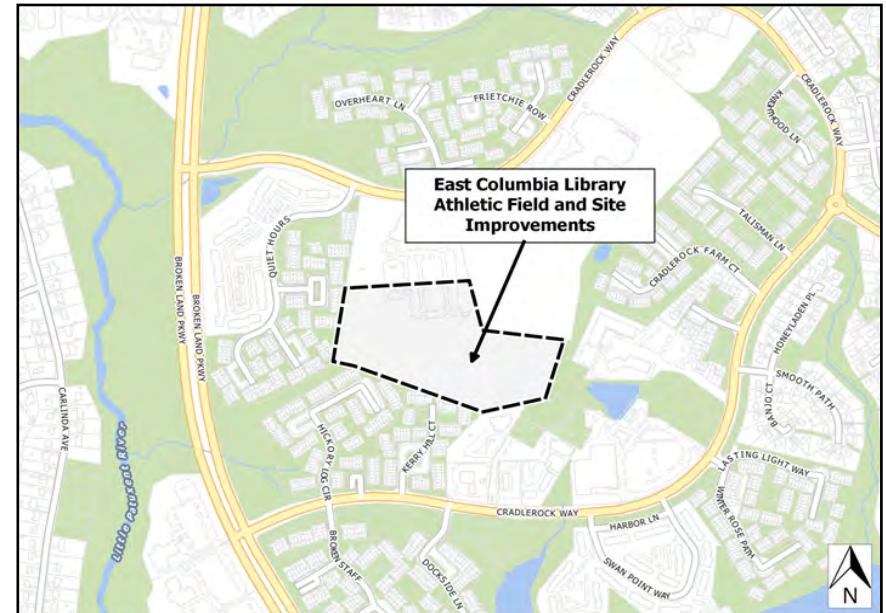
Project Schedule

FY27- Park renovation project completion.

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



Explanation of Changes

FY27- Request \$450,000 increase in T-Tax for construction management & contingency funding.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	5,530	450	5,980	0	0	0	0	0	0	0	0	0	0	5,980
Total Expenditures	5,730	450	6,180	0	0	0	0	0	0	0	0	0	0	6,180
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
TRANSFER TAX	200	450	650	0	0	0	0	0	0	0	0	0	0	650
Other GO	5,330	0	5,330	0	0	0	0	0	0	0	0	0	0	5,330
Total Funding	5,730	450	6,180	0	0	0	0	0	0	0	0	0	0	6,180

\$0 spent and encumbered through February 2026

\$439,446 spent and encumbered through February 2025

Project Status FY25- Human Rhode completes design revisions.

FY26- Park renovation construction begins.

FY27- Park renovation completion.

FY 2026 Budget	5,730	0	5,730	0	0	0	0	0	0	0	0	0		5,730
Difference 2026 / 2027	0	450	450	0	0	0	0	0	0	0	0	0	0	450

FY27- Request \$450,000 increase in T-Tax for construction management and contingency funding.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

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

FY27- No Change

Project Schedule

FY27- 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

FY27- No Changes.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3976-SOUTH FULTON PARK

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	200	500	700	0	0	0	0	700
Total Expenditures	0	0	0	0	0	0	200	500	700	0	0	0	0	700
TRANSFER TAX	0	0	0	0	0	0	200	500	700	0	0	0	0	700
Total Funding	0	0	0	0	0	0	200	500	700	0	0	0	0	700

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status No phases have been completed.

FY 2026 Budget	0	0	0	0	0	0	200	500	700	0	0	0		700
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27- 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. FY25- No funding changes.
2. FY26- No funding changes.
3. FY27- No funding changes.

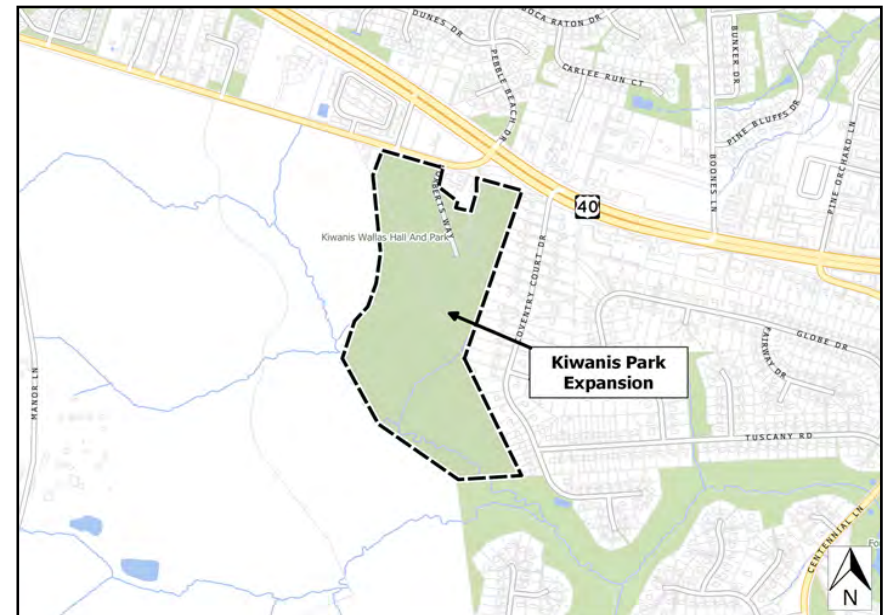
Project Schedule

FY27- Continued park improvements.

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

FY27- No changes.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3977-FY2019 KIWANIS PARK EXTENSION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	200	0	200	0	0	0	0	200
CONSTRUCTION	595	125	720	0	0	0	0	500	500	0	0	0	0	1,220
Total Expenditures	595	125	720	0	0	0	200	500	700	0	0	0	0	1,420
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	125	280	0	0	0	200	500	700	0	0	0	0	980
Total Funding	595	125	720	0	0	0	200	500	700	0	0	0	0	1,420

\$0 spent and encumbered through February 2026

\$328,800 spent and encumbered through February 2025

Project Status FY24- Replaced the concession stand roof with standing seam metal roofing.

FY25- Replaced clubhouse roof.

FY26- Replaced 2 sets of stairs, installed one new stair, abandoned 3 stormwater cystems.

FY 2026 Budget	595	125	720	0	0	0	200	500	700	0	0	0		1,420
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27- 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. FY26- Requested \$100,000 T-Tax for property incidentals. Request \$555,000 in Grants, \$455,000 for Acquisition and \$100,000 for 2027 LPPRP funding.
2. FY27- Request \$100,000 T-Tax for property incidentals. Request \$550,000 in POS Grants for property acquisition.

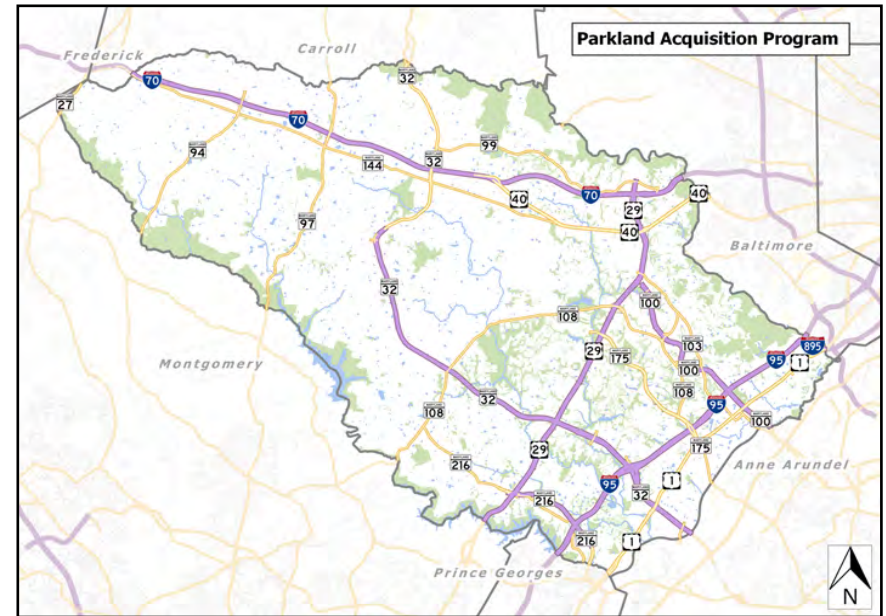
Project Schedule

FY27-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

FY27- Request to reduce Grants from \$1,000,000 to \$555,000. POS Grant projection is less than anticipated.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	400	50	450	50	50	50	50	50	250	0	0	0	0	700
LAND ACQUISITION	20,853	600	21,453	1,050	1,050	1,050	1,050	1,250	5,450	0	0	0	0	26,903
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
Total Expenditures	21,903	650	22,553	1,100	1,100	1,100	1,100	1,300	5,700	0	0	0	0	28,253
GRANTS	14,322	550	14,872	1,000	1,000	1,000	1,000	1,300	5,300	0	0	0	0	20,172
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	6,450	100	6,550	100	100	100	100	0	400	0	0	0	0	6,950
Total Funding	21,903	650	22,553	1,100	1,100	1,100	1,100	1,300	5,700	0	0	0	0	28,253

\$0 spent and encumbered through February 2026

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

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

FY25- Purchased Longwood property on Route 97.

FY26- Purchased 9436 Fairview Avenue property in Laurel.

FY27- Land acquisition efforts continue.

FY 2026 Budget	21,903	1,100	23,003	1,100	1,100	1,100	1,100	1,300	5,700	0	0	0		28,703
Difference 2026 / 2027	0	(450)	(450)	0	0	0	0	0	0	0	0	0	0	(450)

FY27- Request to reduce Grants from \$1,000,000 to \$550,000. POS Grant projection is less than anticipated.

Fiscal 2027 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.

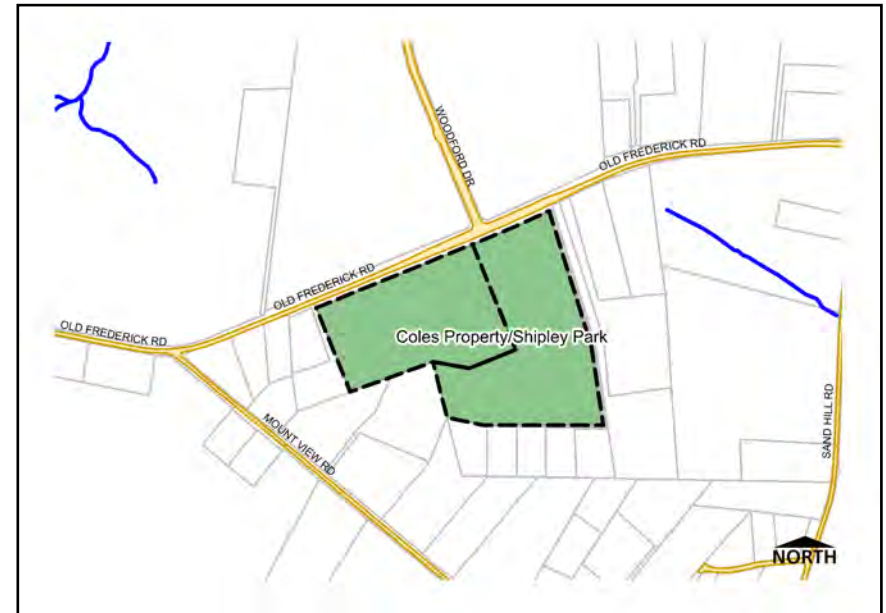
Project Schedule

FY27- 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

FY27- No Changes.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3979-FY2023 SHIPLEY PARK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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

\$0 spent and encumbered through February 2026

\$53,063 spent and encumbered through February 2025

Project Status FY23-Begin Feasibility Study & Master Planning.

FY24- Completed Feasibility Study, Razed house and barns.

FY 2026 Budget	67	0	67	0	0	0	0	0	0	0	0	0		67
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27- No Changes.

Fiscal 2027 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

FY27- Request to decrease FY31 T-Tax \$200,000 & FY32 T-Tax \$500,000. Request to close project.

Project Schedule

FY27- Project scheduled to close.

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

FY27- Request to decrease FY31 T-Tax \$200,000 & FY32 T-Tax \$500,000. Request to close project.

Fiscal 2027 Capital Budget

Project: N3980 - ELKHORN PARK

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
spent and encumbered through February 2026 \$0 spent and encumbered through February 2025 Project Status FY27- Project scheduled to close.														
FY 2026 Budget	0	0	0	0	0	0	200	500	700	0	0	0		700
Difference 2026 / 2027	0	0	0	0	0	0	(200)	(500)	(700)	0	0	0	0	(700)

FY27- Request to decrease FY31 T-Tax \$200,000 & FY32 T-Tax \$500,000.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3981-FY2025 ILCHESTER PARK and RECREATION CENTER

Description

A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp located at 5042 Ilchester Road Ellicott City, MD 21043.

Justification

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

Remarks

1. FY26- Requested \$1,010,000 PayGo for additional improvements and an exterior restroom facility. Requested \$200,000 in Grants for State Bond Bill
2. FY27- Request T-Tax \$1,000,000 for Phase II indoor facility & exterior amenity improvements.

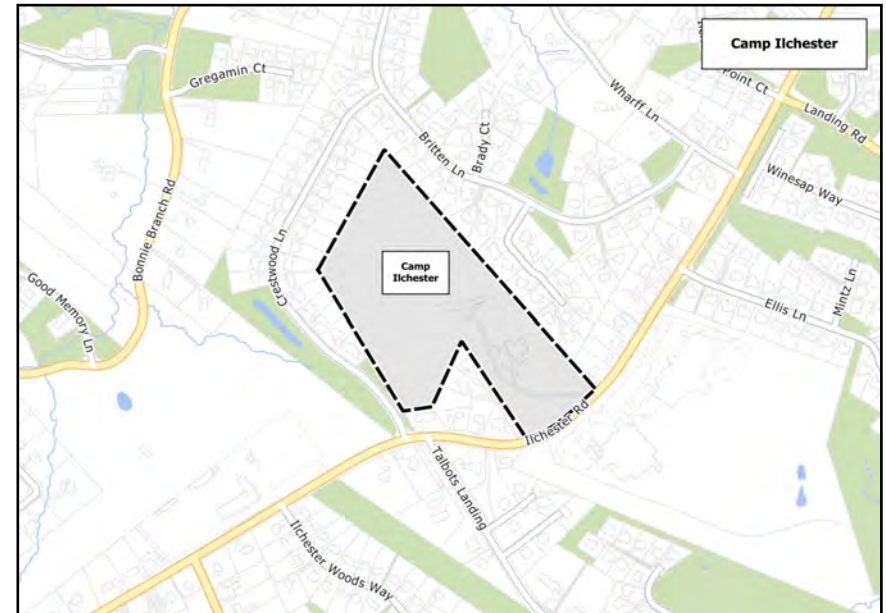
Project Schedule

FY27- Anticipate completion of Phase I exterior improvements and indoor facility improvements to allow public access.

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

FY27- increase T-Tax by \$1,000,000.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3981-FY2025 ILCHESTER PARK and RECREATION CENTER

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
PLANS & ENGINEERING	440	0	440	0	0	0	0	0	0	0	0	0	0	440
CONSTRUCTION	3,760	1,000	4,760	0	0	0	0	0	0	0	0	0	0	4,760
Total Expenditures	4,200	1,000	5,200	0	0	0	0	0	0	0	0	0	0	5,200
BONDS	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140
GRANTS	700	0	700	0	0	0	0	0	0	0	0	0	0	700
PAY AS YOU GO	2,360	0	2,360	0	0	0	0	0	0	0	0	0	0	2,360
TRANSFER TAX	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	4,200	1,000	5,200	0	0	0	0	0	0	0	0	0	0	5,200

\$0 spent and encumbered through February 2026

\$443,271 spent and encumbered through February 2025

Project Status FY25- Complete SDP and permitting for exterior site work & amenity improvements, complete indoor facility design.

FY26- Phase I construction improvements begin.

FY27- Complete Phase I improvements and obtain permits for Phase II work, begin work.

FY 2026 Budget	4,200	1,000	5,200	0	0	0	0	0	0	0	0	0		5,200
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27- increase T-Tax by \$1,000,000.

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

1. FY27- Request \$3,465,000 increase in T-Tax to \$4,665,000 for: Aging Park infrastructure projects, 3 replacement turf fields- Rockburn Park Field #5, Centennial HS & Glenelg HS, playground replacement, Font Hill Park arch bridge, Cedar Lane Park fitness equipment & drainage improvements, shade improvements, Western Regional Park Field #3 lighting, Turf Valley playground, Lawyers Hill amenities & Grant matches. Request \$1,250,000 increase in Grants to \$2,250,000, (\$900,000 POS Grants for Park Development projects, \$1,250,000 State Bond Bill Grants for Rockburn Branch Park restroom facility, Font Hill Park & Waterloo Park improvements, \$100,000 DNR Waterway Grant CP public canoe|kayak launch).

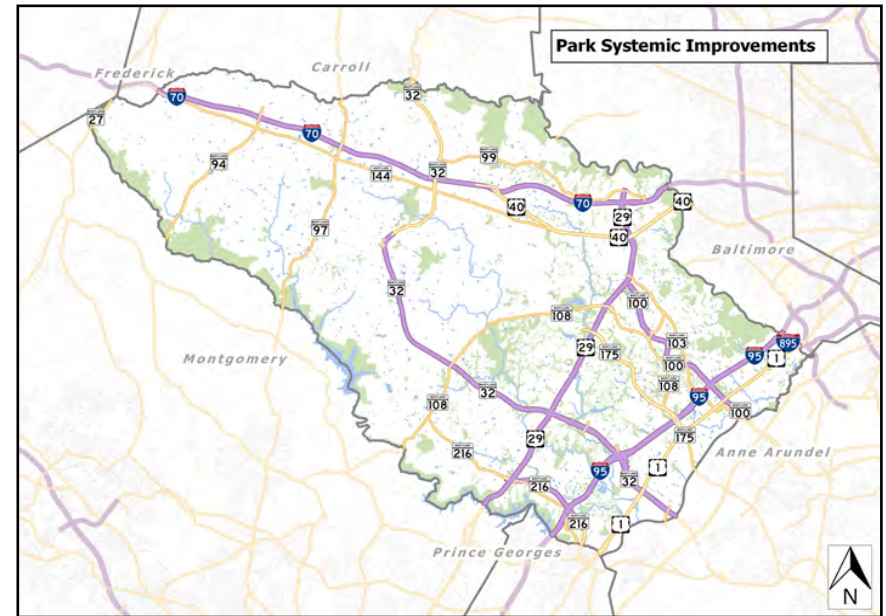
Project Schedule

FY27-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

FY27- Request \$3,465,000 increase in T-Tax to \$4,665,000. Request \$1,250,000 increase in Grants to \$2,250,000.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	600	100	700	100	100	100	0	0	300	0	0	0	0	1,000
CONSTRUCTION	9,416	6,815	16,231	3,650	3,650	3,650	0	0	10,950	0	0	0	0	27,181
Total Expenditures	10,016	6,915	16,931	3,750	3,750	3,750	0	0	11,250	0	0	0	0	28,181
GRANTS	1,546	2,250	3,796	1,250	1,250	1,250	0	0	3,750	0	0	0	0	7,546
PAY AS YOU GO	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
TRANSFER TAX	2,430	4,665	7,095	2,500	2,500	2,500	0	0	7,500	0	0	0	0	14,595
Other GO	3,540	0	3,540	0	0	0	0	0	0	0	0	0	0	3,540
Total Funding	10,016	6,915	16,931	3,750	3,750	3,750	0	0	11,250	0	0	0	0	28,181

\$0 spent and encumbered through February 2026

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

Project Status FY26- Completed 3 turf field replacements at Troy Park #4, Marriotts Ridge HS & Reservoir HS. Completion of: Rockburn Park lighted pickleball courts, Centennial Park South & West playground replacements, Rockburn Park playground replacement, Bollman Bridge painting, Cypressmede Park, Centennial Park North & North Laurel Center shade improvements, & Waterloo Park playground.

FY 2026 Budget	10,016	4,000	14,016	3,750	3,750	3,750	0	0	11,250	0	0	0		25,266
Difference 2026 / 2027	0	2,915	2,915	0	0	0	0	0	0	0	0	0	0	2,915

FY27- Request \$3,465,000 increase in T-Tax to \$4,665,000 for park improvements projects, 3 replacement turf fields, Playground replacement, Font Hill Park arch bridge, Cedar Lane Park fitness equipment & drainage improvements, shade improvements, Western Regional Park Field #3 lighting & Grant matches. Request \$1,250,000 increase in Grants to \$2,250,000, (\$900,000 POS Grants, \$1,250,000 State Bond Bill Grant for Rockburn Branch Park restroom facility, Font Hill Park & Waterloo Park improvements. \$100,000 DNR Waterway Grant).

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3983-FY2025 PARKS RESURFACING PROGRAM

Description

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

Justification

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

Remarks

1. FY27- Request \$800,000 increase in T-Tax to \$1,300,000 for Sports Court resurfacing at multiple park sites, Playground safety surface repairs, Pathway resurfacing, Parking Lot resurfacing and Grant match funds. Request to increase Grants \$200,000 to \$500,000 for parking lot/pathway improvements.

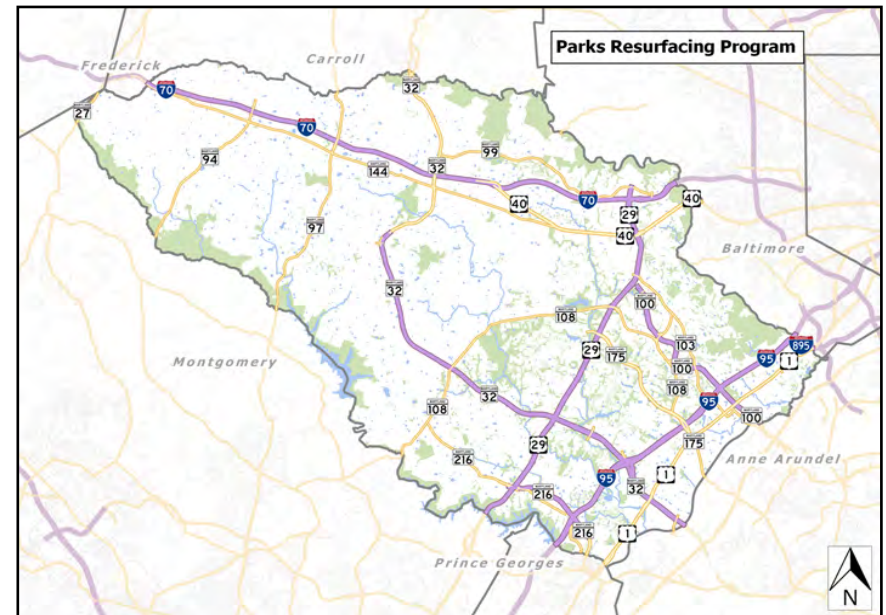
Project Schedule

FY27 - 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

FY27- Request \$800,000 increase in T-Tax. Request to increase Grants \$200,000 to \$500,000.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3983-FY2025 PARKS RESURFACING PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	0	0	0	50	50	50	0	0	150	0	0	0	0	150
CONSTRUCTION	2,972	1,800	4,772	750	1,250	1,250	0	0	3,250	0	0	0	0	8,022
Total Expenditures	2,972	1,800	4,772	800	1,300	1,300	0	0	3,400	0	0	0	0	8,172
GRANTS	665	500	1,165	300	300	300	0	0	900	0	0	0	0	2,065
OTHER SOURCES	12	0	12	0	0	0	0	0	0	0	0	0	0	12
PAY AS YOU GO	1,570	0	1,570	0	0	0	0	0	0	0	0	0	0	1,570
TRANSFER TAX	725	1,300	2,025	500	1,000	1,000	0	0	2,500	0	0	0	0	4,525
Total Funding	2,972	1,800	4,772	800	1,300	1,300	0	0	3,400	0	0	0	0	8,172

\$0 spent and encumbered through February 2026

\$460,764 spent and encumbered through February 2025

Project Status FY26- Rockburn Branch Park pickleball court completion. Multiple Parks sports court resurfacing projects completed. Blandair Park Phase I playground safety surface replacement, Schooley Mill Park roadway & parking lot resurfacing. Alpha Ridge Park pickleball courts, Patuxent Woods pathway connection & Savage Mill Trail access trails #3 & #4 completion.

FY 2026 Budget	2,972	1,800	4,772	800	1,300	1,300	0	0	3,400	0	0	0		8,172
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY27- Request \$800,000 increase in T-Tax to \$1,300,000 for Sports Court resurfacing at multiple park sites, Playground safety surface repairs, Pathway resurfacing, Parking Lot resurfacing and Grant match funds. Request to increase Grants \$200,000 to \$500,000 for parking lot/pathway improvements.

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

1. FY27- Request to reduce T-Tax \$50,000 to \$650,000 for Historic structure improvements & Belmont Barn structural repairs. Request to reduce Grants by \$100,000 due to not receiving the MHT Grant for improvements to Waverly Mansion. Request to move \$1,500,000 in T-Tax for existing Belmont density rights from N3958 to N3984 to assist in the N3958 financial close out process.

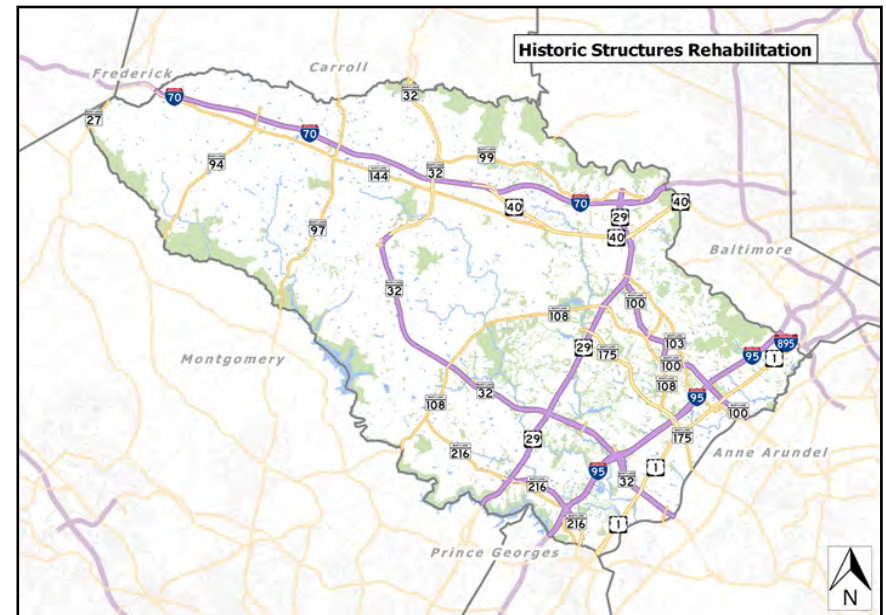
Project Schedule

FY27- Complete the restoration design for Blandair Mansion and begin Phase I work. Complete Fire House Museum & B&O Museum exhibit designs & begin work. 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

FY27- Request to reduce T-Tax \$50,000 to \$650,000. Request to reduce Grants \$100,000. Request to move \$1,500,000 in T-Tax for existing Belmont density rights from N3958 to N3984 to assist in the N3958 financial close out process.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3984-FY2025 HISTORIC STRUCTURES REHABILITATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	1,960	2,050	4,010	500	500	1,000	0	0	2,000	0	0	0	0	6,010
Total Expenditures	1,960	2,050	4,010	500	500	1,000	0	0	2,000	0	0	0	0	6,010
GRANTS	300	(100)	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	500	0	500	0	0	0	0	0	0	0	0	0	0	500
TRANSFER TAX	1,160	2,150	3,310	500	500	1,000	0	0	2,000	0	0	0	0	5,310
Total Funding	1,960	2,050	4,010	500	500	1,000	0	0	2,000	0	0	0	0	6,010

\$0 spent and encumbered through February 2026

\$250,000 spent and encumbered through February 2025

Project Status FY25- B&O Museum caboose stair replacement, Blandair North barn door replacement.

FY26- Completed B&O Museum ADA lift, Freight House stairs & ramp, & Caboose 2nd set of stairs. Completed interior restoration of the Ellicott City Fire House Museum.

FY27- Complete exhibit designs and begin work at the B&O Museum & Ellicott City Fire House Museum. Complete Belmont Barn structural repairs.

FY 2026 Budget	1,960	700	2,660	500	500	1,000	0	0	2,000	0	0	0		4,660
Difference 2026 / 2027	0	1,350	1,350	0	0	0	0	0	0	0	0	0	0	1,350

FY27- Request to reduce T-Tax \$50,000 to \$650,000 for Historic structure improvements & Belmont Barn structural repairs. Request to reduce Grants by \$100,000 due to not receiving the MHT grant for improvements to Waverly Mansion. Request to move \$1,500,000 in T-Tax for existing Belmont density rights from N3958 to N3984 to assist in the N3958 financial close out process.

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. FY27- Request to increase PayGo by \$8,000,000 to \$10,000,000 for Phase I public garden construction. We did not receive the \$1,000,000 Congressional Directed Spending Grant in FY26, but will reapply in FY27.

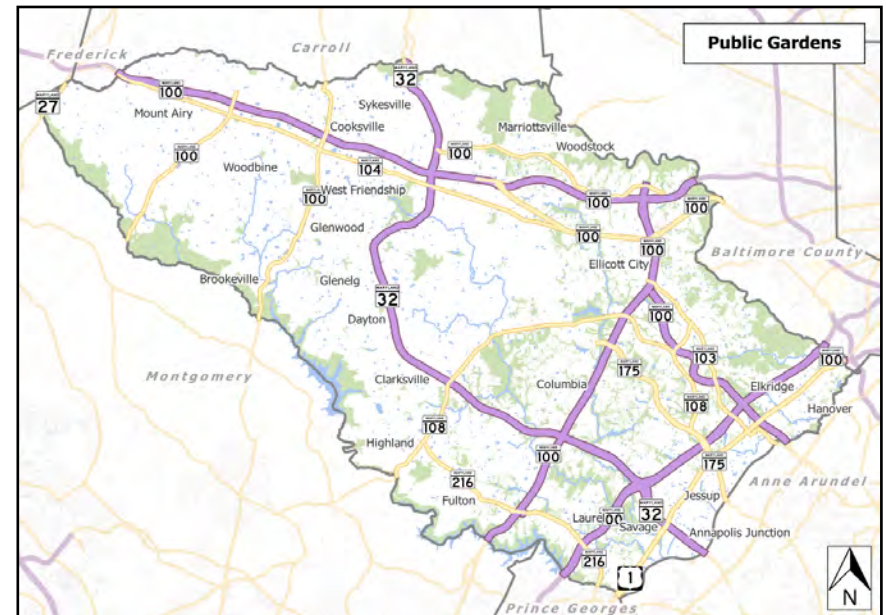
Project Schedule

FY27- Complete the Public Garden Meadow , design & 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

FY27- Request to increase PayGo by \$8,000,000. We did not receive the \$1,000,000 Congressional Directed Spending Grant in FY26, but will reapply in FY27.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3985-FY2025 PUBLIC GARDENS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	1,400	10,000	11,400	0	0	0	0	0	0	0	0	0	0	11,400
Total Expenditures	2,000	10,000	12,000	0	0	0	0	0	0	0	0	0	0	12,000
GRANTS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
PAY AS YOU GO	1,000	10,000	11,000	0	0	0	0	0	0	0	0	0	0	11,000
Total Funding	2,000	10,000	12,000	0	0	0	0	0	0	0	0	0	0	12,000

\$0 spent and encumbered through February 2026

\$40,382 spent and encumbered through February 2025

Project Status FY25- Begin Master Planning & Phase I design.

FY26- Completion of Master Plan, Meadow design & Phase I design.

FY27- Completion of Public Garden Meadow and begin Phase I construction.

FY 2026 Budget	2,000	2,000	4,000	0	0	0	0	0	0	0	0	0		4,000
Difference 2026 / 2027	0	8,000	8,000	0	0	0	0	0	0	0	0	0	0	8,000

FY27- Request to increase PayGo by \$8,000,000 for Phase I construction. We did not receive the \$1,000,000 Congressional Directed Spending Grant in FY26, but will reapply in FY27.

Howard County, MD
FY 2027 Planning Board Capital Budget
POLICE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES	B	7,345	2,120	9,465	100	100	350	0	0	10,015
Police Department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others, as necessary.	Total	7,345	2,120	9,465	100	100	350	0	0	10,015
POLICE PROJECTS Total		7,345	2,120	9,465	100	100	350	0	0	10,015

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
POLICE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	7,345	2,120	9,465
Total		7,345	2,120	9,465

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
POLICE PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
B	BONDS	7,345	2,120	100	100	350	0	0	10,015
Total		7,345	2,120	100	100	350	0	0	10,015

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 repurpose 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.

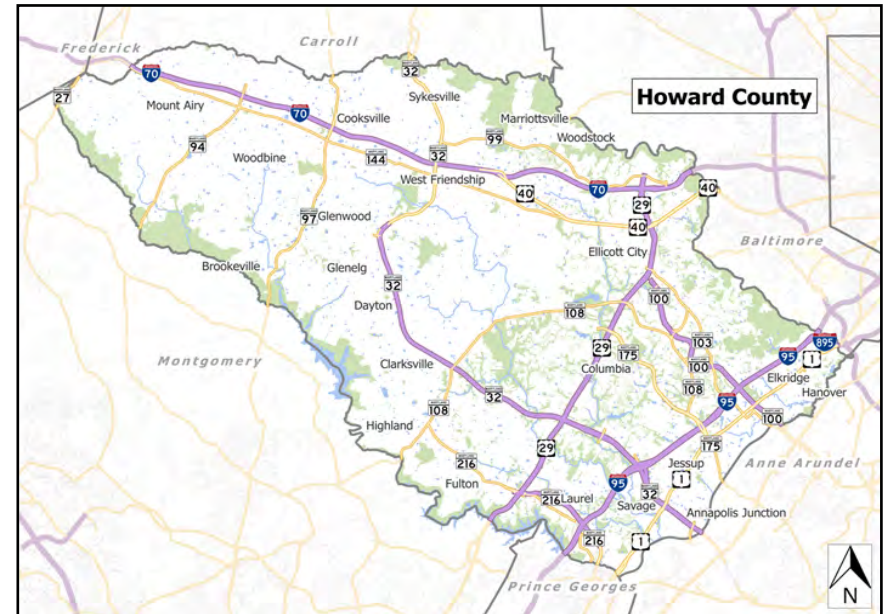
Project Schedule

- 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	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 2027 Capital Budget

POLICE PROJECTS

Project: P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	4,300	400	4,700	0	0	250	0	0	250	0	0	0	0	4,950
CONSTRUCTION	2,860	1,700	4,560	100	100	100	0	0	300	0	0	0	0	4,860
ADMINISTRATION	35	20	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
Total Expenditures	7,345	2,120	9,465	100	100	350	0	0	550	0	0	0	0	10,015
BONDS	7,345	2,120	9,465	100	100	350	0	0	550	0	0	0	0	10,015
Total Funding	7,345	2,120	9,465	100	100	350	0	0	550	0	0	0	0	10,015

\$0 spent and encumbered through February 2026

\$6,783,891 spent and encumbered through February 2025

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 - Miscellaneous Police related work.

FY26 - Animal Control Facility Design.

FY 2026 Budget	7,345	2,120	9,465	100	100	350	0	0	550	0	0	0		10,015
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Howard County, MD
FY 2027 Planning Board Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
S6214-SEWER CONTINGENCY FUND	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
	Total	26,524	0	26,524	0	0	0	0	0	26,524
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES	C	11,270	1,500	12,770	1,500	1,500	1,500	0	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	0	0	9,999
	M	33,920	1,500	35,420	0	0	0	0	0	35,420
	W	351	0	351	0	0	0	0	0	351
	Total	51,040	3,000	54,040	3,000	3,000	3,000	0	0	63,040
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS	M	24,530	3,715	28,245	0	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.	Total	24,530	3,715	28,245	0	0	0	0	0	28,245
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS	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.	Total	13,350	0	13,350	4,115	0	0	0	0	17,465
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS	M	20,230	0	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.	Total	20,230	0	20,230	0	0	0	0	0	20,230

Howard County, MD
FY 2027 Planning Board Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS	M	27,625	8,500	36,125	8,500	8,500	4,500	0	0	57,625
	Total	27,625	8,500	36,125	8,500	8,500	4,500	0	0	57,625
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.										
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS	M	1,920	0	1,920	3,825	0	0	0	0	5,745
	Total	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.										
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN	M	13,280	0	13,280	0	0	0	0	0	13,280
	Total	13,280	0	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.										
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE	M	4,050	500	4,550	0	0	0	0	0	4,550
	Total	4,050	500	4,550	0	0	0	0	0	4,550
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.										
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION	C	860	0	860	0	0	0	0	0	860
	M	400	0	400	0	0	0	0	0	400
	Total	1,260	0	1,260	0	0	0	0	0	1,260
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.										

Howard County, MD
FY 2027 Planning Board Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
S6300-FY2025 LPWRP ADDITION #9-FLOW EQUALIZATION	M	2,000	0	2,000	33,000	0	0	0	0	35,000
	Total	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.										
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING	C	1,335	805	2,140	100	105	100	0	0	2,445
	Total	1,335	805	2,140	100	105	100	0	0	2,445
A project [program] for the study and evaluation of sewer areas and/or water zones.										
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES	M	34,630	5,000	39,630	5,000	5,500	4,500	4,500	4,500	63,630
	Total	34,630	5,000	39,630	5,000	5,500	4,500	4,500	4,500	63,630
A project [program] to repair or upgrade existing water or sewer facilities.										
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM	C	25,551	4,765	30,316	5,040	5,240	5,450	5,450	5,450	56,946
	I	9,204	0	9,204	1,800	1,850	1,900	1,950	1,950	18,654
	M	500	1,695	2,195	0	0	0	0	0	2,195
	Total	35,255	6,460	41,715	6,840	7,090	7,350	7,400	7,400	77,795
	A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.									
S6602-FY2021 LPWRP CAPITAL REPAIRS and UPGRADES	G	1,440	0	1,440	0	0	0	0	0	1,440
	M	62,165	23,000	85,165	16,000	13,000	12,000	6,900	7,100	140,165
	Total	63,605	23,000	86,605	16,000	13,000	12,000	6,900	7,100	141,605
A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).										
S6698-ROUTINE SEWER EXTENSION PROGRAM	M	6,750	0	6,750	625	0	0	0	0	7,375
	Total	6,750	0	6,750	625	0	0	0	0	7,375
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.										

Howard County, MD
FY 2027 Planning Board Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM	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	8,010	0	8,010	3,000	0	0	0	0	11,010
	O	1,500	0	1,500	0	0	0	0	0	1,500
	Total	9,585	0	9,585	3,000	0	0	0	0	12,585
S6711-FY2011 DEVELOPER INSPECTION PROGRAM	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
	Total	13,250	0	13,250	2,000	0	0	0	0	15,250
SEWER PROJECTS Total		350,219	50,980	401,199	86,005	37,195	31,450	18,800	19,000	593,649

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
SEWER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
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	263,405	43,910	307,315
O	OTHER SOURCES	6,500	0	6,500
C	UTILITY CASH	45,595	7,070	52,665
W	WATER QUALITY STATE OR FED LOAN	351	0	351
Total		350,219	50,980	401,199

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
SEWER PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
C	UTILITY CASH	45,595	7,070	7,640	6,845	7,050	5,450	5,450	85,100
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	3,300	3,350	3,400	1,950	1,950	28,653
M	METRO DISTRICT BOND	263,405	43,910	74,065	27,000	21,000	11,400	11,600	452,380
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
Total		350,219	50,980	86,005	37,195	31,450	18,800	19,000	593,649

Fiscal 2027 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.

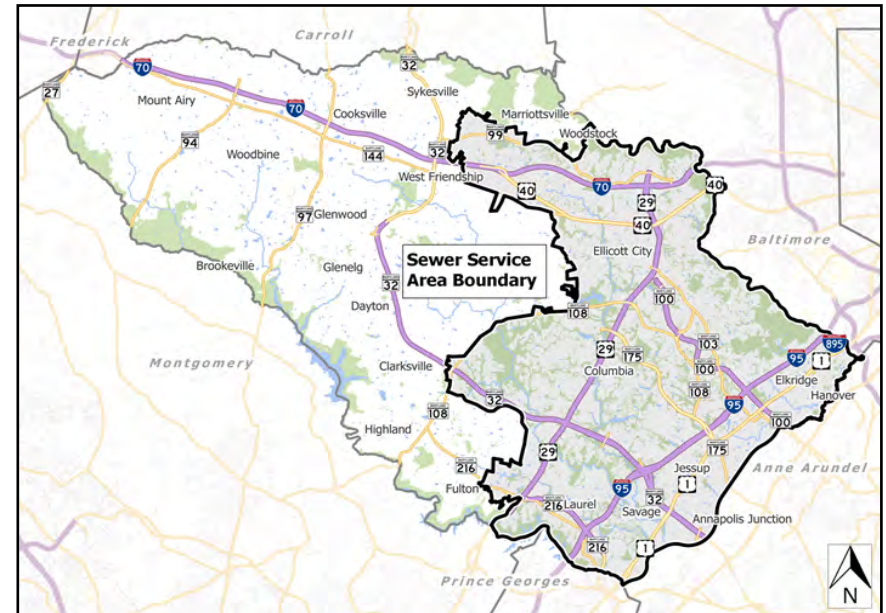
Project Schedule

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



Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6214-SEWER CONTINGENCY FUND

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
CONSTRUCTION	26,524	0	26,524	0	0	0	0	0	0	0	0	0	0	26,524
Total Expenditures	26,524	0	26,524	0	0	0	0	0	0	0	0	0	0	26,524
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
Total Funding	26,524	0	26,524	0	0	0	0	0	0	0	0	0	0	26,524

\$0 spent and encumbered through February 2026

\$512,486 spent and encumbered through February 2025

Project Status

Completed FY25 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, advertising expenses for the Utility Capital Programs.

Projects completed FY26: None.

FY 2026 Budget	26,524	0	26,524	0	0	0	0	0	0	0	0	0		26,524
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

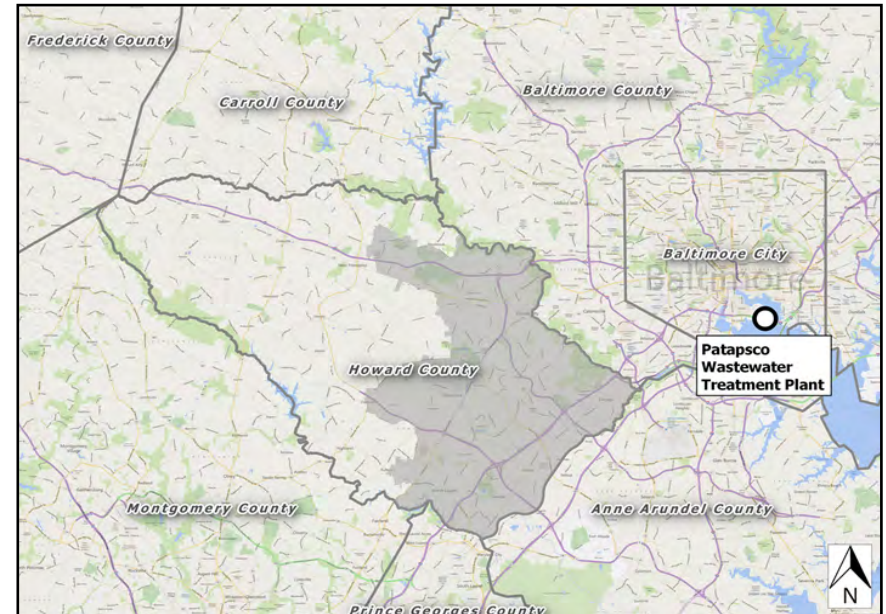
FY26 - (at Patapsco Waste Water Treatment Plant)

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	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 2027 Capital Budget

SEWER PROJECTS

Project: S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	51,040	3,000	54,040	3,000	3,000	3,000	0	0	9,000	0	0	0	0	63,040
Total Expenditures	51,040	3,000	54,040	3,000	3,000	3,000	0	0	9,000	0	0	0	0	63,040
UTILITY CASH	11,270	1,500	12,770	1,500	1,500	1,500	0	0	4,500	0	0	0	0	17,270
METRO DISTRICT BOND	33,920	1,500	35,420	0	0	0	0	0	0	0	0	0	0	35,420
IN-AID of CONSTRUCT UTILITIES	5,499	0	5,499	1,500	1,500	1,500	0	0	4,500	0	0	0	0	9,999
WATER QUALITY STATE OR FED LOAN	351	0	351	0	0	0	0	0	0	0	0	0	0	351
Total Funding	51,040	3,000	54,040	3,000	3,000	3,000	0	0	9,000	0	0	0	0	63,040

\$0 spent and encumbered through February 2026

\$46,856,458 spent and encumbered through February 2025

Project Status

Improvements to Patapsco Treatment and Conveyance Facilities are ongoing.

FY 2026 Budget	51,040	3,000	54,040	3,000	3,000	3,000	0	0	9,000	0	0	0		63,040
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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.

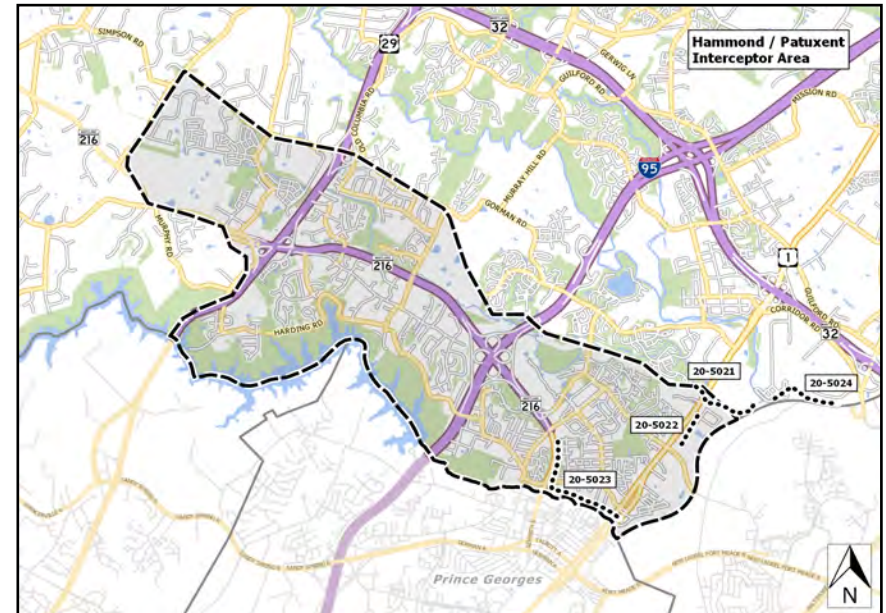
Project Schedule

FY27-FY31 - Construction, Project complete
 FY32 - Project close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$7,500.

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 2027 Capital Budget

SEWER PROJECTS

Project: S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	20,540	3,700	24,240	0	0	0	0	0	0	0	0	0	0	24,240
ADMINISTRATION	15	15	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	24,530	3,715	28,245	0	0	0	0	0	0	0	0	0	0	28,245
METRO DISTRICT BOND	24,530	3,715	28,245	0	0	0	0	0	0	0	0	0	0	28,245
Total Funding	24,530	3,715	28,245	0	0	0	0	0	0	0	0	0	0	28,245

\$0 spent and encumbered through February 2026

\$4,215,872 spent and encumbered through February 2025

Project Status Contract 20-5021 is under construction

Contract 20-5023 is in Land Acquisition.

Contract 20-5024 is being evaluated as part of the Water and Sewer Master Plan Update.

FY 2026 Budget	24,530	3,715	28,245	0	0	0	0	0	0	0	0	0		28,245
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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.

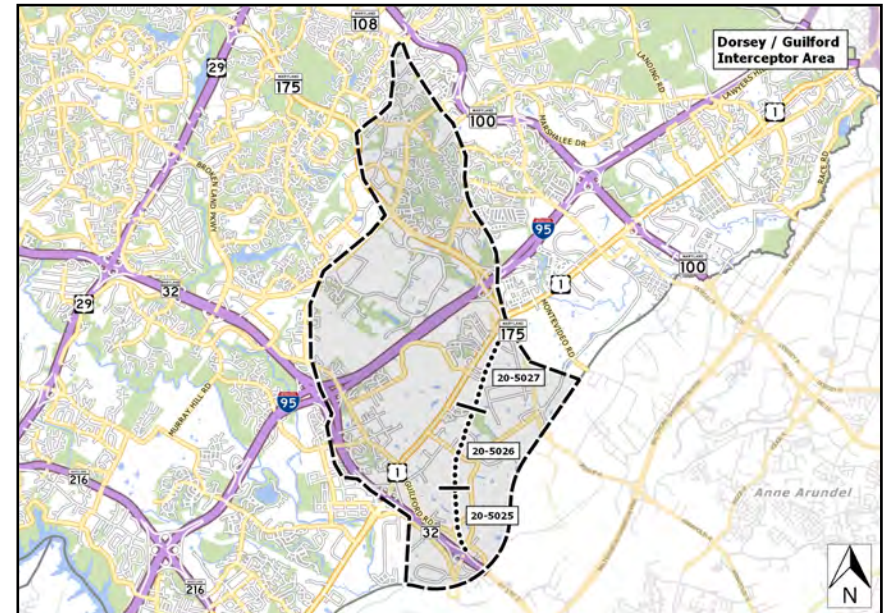
Project Schedule

- FY27 - Permitting, Land Acquisition and Construction.
- FY28-FY31 - Construction, Project complete
- FY32 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Prior budget request amended to meet revised project schedule.

Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	13,350	0	13,350	4,115	0	0	0	0	4,115	0	0	0	0	17,465
METRO DISTRICT BOND	13,350	0	13,350	4,115	0	0	0	0	4,115	0	0	0	0	17,465
Total Funding	13,350	0	13,350	4,115	0	0	0	0	4,115	0	0	0	0	17,465

\$0 spent and encumbered through February 2026

\$4,972,531 spent and encumbered through February 2025

Project Status Contract 20-5025 construction completed FY26.

Contracts 20-5026 and 20-5027 under design and land acquisition.

FY 2026 Budget	13,350	4,115	17,465	0	0	0	0	0	0	0	0	0		17,465
Difference 2026 / 2027	0	(4,115)	(4,115)	4,115	0	0	0	0	4,115	0	0	0	0	0

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.

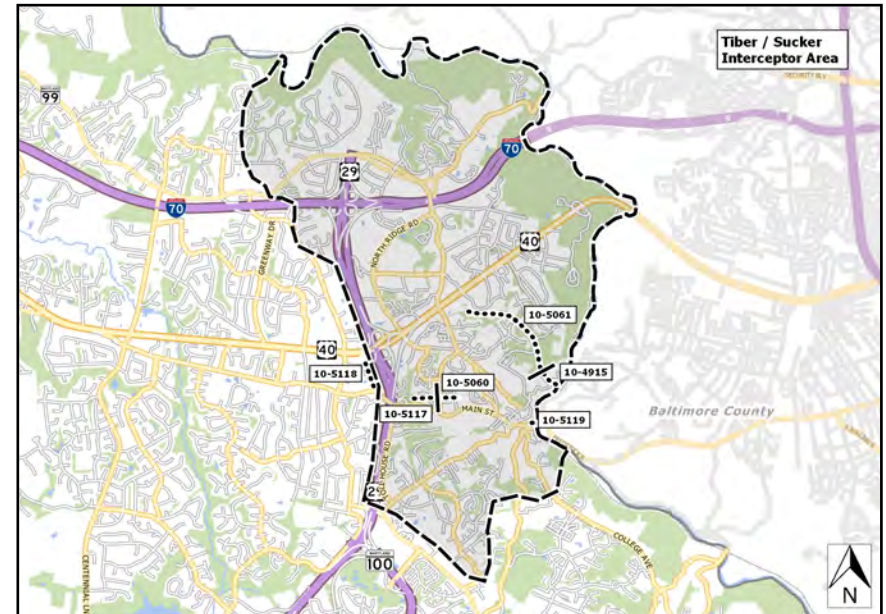
Project Schedule

- FY27 - Land acquisition, utility relocation, design, construction.
- FY28-FY30 - Construction. Project complete.
- FY31 - Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$38,000.

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 2027 Capital Budget

SEWER PROJECTS

Project: S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	15,190	0	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
Total Expenditures	20,230	0	20,230	0	0	0	0	0	0	0	0	0	0	20,230
METRO DISTRICT BOND	20,230	0	20,230	0	0	0	0	0	0	0	0	0	0	20,230
Total Funding	20,230	0	20,230	0	0	0	0	0	0	0	0	0	0	20,230

\$0 spent and encumbered through February 2026

\$5,214,364 spent and encumbered through February 2025

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 is on hold due to a Verizon communications conflict; 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.

FY 2026 Budget	20,230	0	20,230	0	0	0	0	0	0	0	0	0		20,230
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	8,500	25,700	8,500	8,500	4,500	0	0	21,500	0	0	0	0	47,200
ADMINISTRATION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
Total Expenditures	27,625	8,500	36,125	8,500	8,500	4,500	0	0	21,500	0	0	0	0	57,625
METRO DISTRICT BOND	27,625	8,500	36,125	8,500	8,500	4,500	0	0	21,500	0	0	0	0	57,625
Total Funding	27,625	8,500	36,125	8,500	8,500	4,500	0	0	21,500	0	0	0	0	57,625

\$0 spent and encumbered through February 2026

\$9,817,289 spent and encumbered through February 2025

Project Status

Shallow Run is under design, land acquisition, and permitting. 1,500 feet to be constructed in FY27 as part of the Elms at Elkridge development.

Deep Run is under design, land acquisition, permitting and construction. Contract 10-5041 in construction starting FY26. Contract 10-5042 to start construction FY27. Deep Run exposed sewer repair and protection at Race Road completed.

FY 2026 Budget	27,625	8,500	36,125	3,000	3,000	4,000	0	0	10,000	0	0	0		46,125
Difference 2026 / 2027	0	0	0	5,500	5,500	500	0	0	11,500	0	0	0	0	11,500

None.

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.

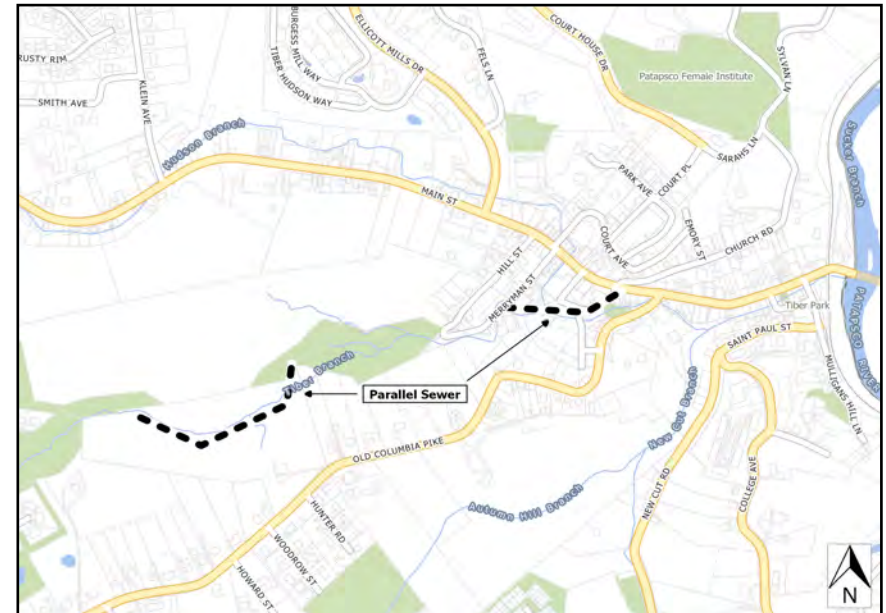
Project Schedule

On Hold

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



Explanation of Changes

Prior budget request amended to meet revised project schedule.

Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	1,920	0	1,920	3,825	0	0	0	0	3,825	0	0	0	0	5,745
METRO DISTRICT BOND	1,920	0	1,920	3,825	0	0	0	0	3,825	0	0	0	0	5,745
Total Funding	1,920	0	1,920	3,825	0	0	0	0	3,825	0	0	0	0	5,745

\$0 spent and encumbered through February 2026

\$87,910 spent and encumbered through February 2025

Project Status

Project is on hold pending coordination with the design and construction of the Ellicott City Tiber 1 (T1) Pond Project.

FY 2026 Budget	1,920	3,825	5,745	0	0	0	0	0	0	0	0	0		5,745
Difference 2026 / 2027	0	(3,825)	(3,825)	3,825	0	0	0	0	3,825	0	0	0	0	0

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. Project to be advertised for construction Fall 2026 as part of the Maryland State Highway Administration (SHA) US1 from Prince George's County Line to Gorman Road Pedestrian Safety Action Plan (PSAP) Improvements project.

Project Schedule

FY27-FY29 - Construction.

FY30 - 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	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 2027 Capital Budget

SEWER PROJECTS

Project: S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	12,270	0	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
Total Expenditures	13,280	0	13,280	0	0	0	0	0	0	0	0	0	0	13,280
METRO DISTRICT BOND	13,280	0	13,280	0	0	0	0	0	0	0	0	0	0	13,280
Total Funding	13,280	0	13,280	0	0	0	0	0	0	0	0	0	0	13,280

\$0 spent and encumbered through February 2026

\$624,428 spent and encumbered through February 2025

Project Status

Design complete. Project to be advertised for construction Fall 2026.

FY 2026 Budget	13,280	0	13,280	0	0	0	0	0	0	0	0	0		13,280
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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.

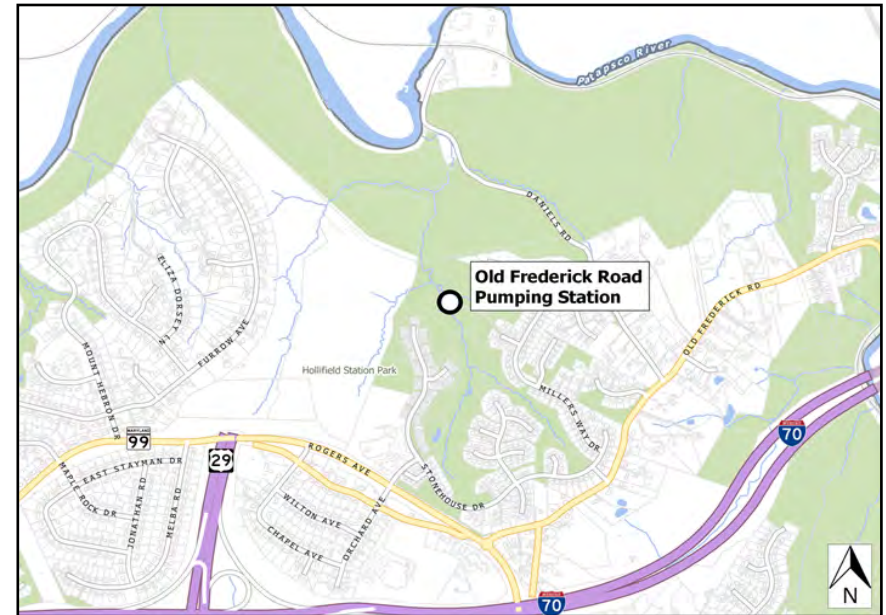
Project Schedule

- FY27 - Sewer construction complete.
- FY28 - 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	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

Request represents engineer's updated construction cost estimate.

Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	515	100	615	0	0	0	0	0	0	0	0	0	0	615
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	3,500	400	3,900	0	0	0	0	0	0	0	0	0	0	3,900
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	4,050	500	4,550	0	0	0	0	0	0	0	0	0	0	4,550
METRO DISTRICT BOND	4,050	500	4,550	0	0	0	0	0	0	0	0	0	0	4,550
Total Funding	4,050	500	4,550	0	0	0	0	0	0	0	0	0	0	4,550

\$0 spent and encumbered through February 2026

\$934,061 spent and encumbered through February 2025

Project Status

FY25 and prior - Pumping Station improvements complete.

FY26 - Sewer construction begun.

FY 2026 Budget	4,050	0	4,050	0	0	0	0	0	0	0	0	0		4,050
Difference 2026 / 2027	0	500	500	0	0	0	0	0	0	0	0	0	0	500

Request represents engineer's updated construction cost estimate.

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

FY27 - Project on hold.

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



Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	1,260	0	1,260	0	0	0	0	0	0	0	0	0	0	1,260
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
Total Funding	1,260	0	1,260	0	0	0	0	0	0	0	0	0	0	1,260

\$0 spent and encumbered through February 2026

\$124,075 spent and encumbered through February 2025

Project Status

Project on hold.

FY 2026 Budget	1,260	0	1,260	0	0	0	0	0	0	0	0	0		1,260
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

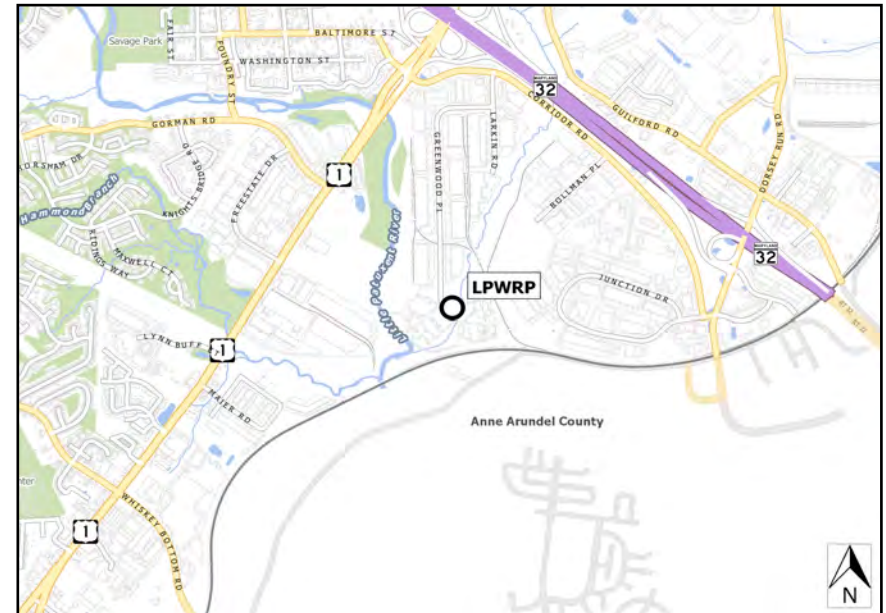
Project Schedule

- FY26-FY27 - Design, Permitting
- FY28-FY29 - Construction
- FY30 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Prior budget request amended to meet revised project schedule.

Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6300-FY2025 LPWRP ADDITION #9-FLOW EQUALIZATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	2,000	0	2,000	33,000	0	0	0	0	33,000	0	0	0	0	35,000
METRO DISTRICT BOND	2,000	0	2,000	33,000	0	0	0	0	33,000	0	0	0	0	35,000
Total Funding	2,000	0	2,000	33,000	0	0	0	0	33,000	0	0	0	0	35,000

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

Project is in design.

FY 2026 Budget	2,000	33,000	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Difference 2026 / 2027	0	(33,000)	(33,000)	33,000	0	0	0	0	33,000	0	0	0	0	0

Prior budget request amended to meet revised project schedule.

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

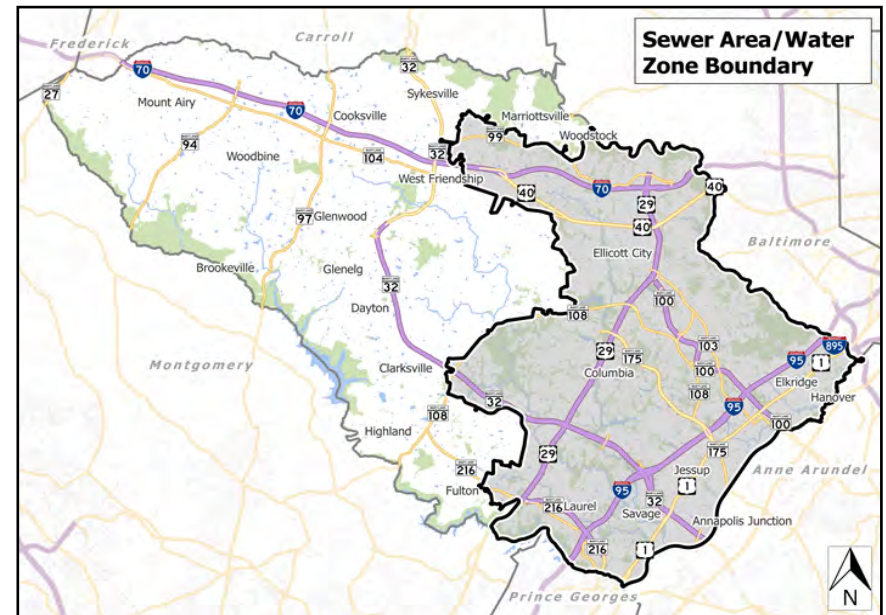
Ongoing program

FY27-FY32 - 1. Sewer area assessments and modeling as needed. 2. Migration to new sewer model software. 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 complete sewer model updates including flow monitoring, as well as complete water model master planning.

Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,320	800	2,120	100	100	100	0	0	300	0	0	0	0	2,420
ADMINISTRATION	15	5	20	0	5	0	0	0	5	0	0	0	0	25
Total Expenditures	1,335	805	2,140	100	105	100	0	0	305	0	0	0	0	2,445
UTILITY CASH	1,335	805	2,140	100	105	100	0	0	305	0	0	0	0	2,445
Total Funding	1,335	805	2,140	100	105	100	0	0	305	0	0	0	0	2,445

\$0 spent and encumbered through February 2026

\$602,613 spent and encumbered through February 2025

Project Status

Completed FY25 and prior: 1. Rockburn Drainage Area assessment. 2. Sewer model 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 Little Patuxent and Patapsco Sewer Area Assessment reports. 6. Sewer model updated with latest station pump data (17 pumping stations updated).

Projects completed FY26: 1. Preparation of the Water and Sewer Master Plan Update; 2. Migration to new sewer model software; 3. Comprehensive water and sewer model updates.

FY 2026 Budget	1,335	105	1,440	100	105	100	0	0	305	0	0	0		1,745
Difference 2026 / 2027	0	700	700	0	0	0	0	0	0	0	0	0	0	700

Prior budget amended to complete sewer model updates including flow monitoring, as well as complete water model master planning.

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.

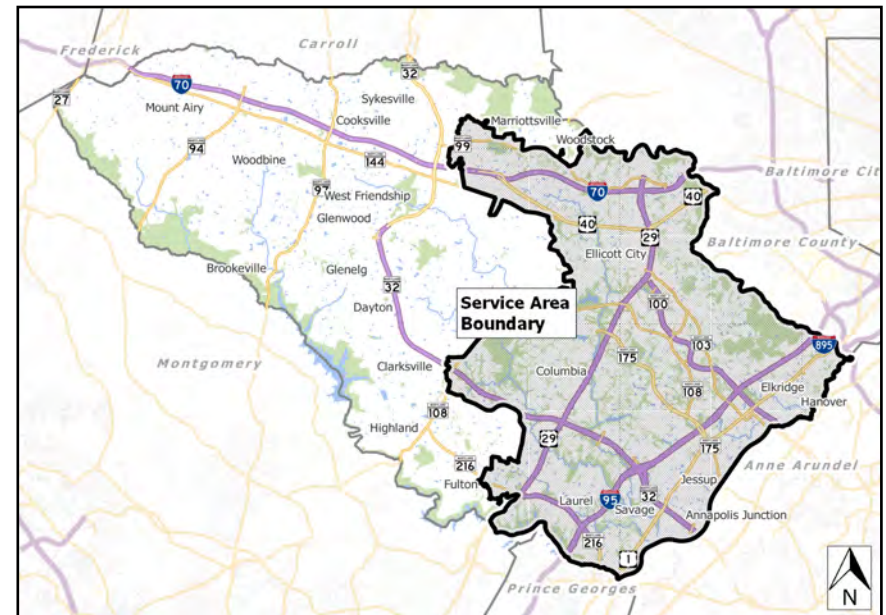
Project Schedule

On-going Program
 FY27-FY36 - Five-Year Capital Program and Master Plan projects and priorities as determined from 2023 CFPS and ongoing condition assessments.

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	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

FY36 Master Plan funding added.

Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	4,895	995	5,890	995	995	995	995	995	4,975	995	995	995	995	14,845
CONSTRUCTION	29,675	4,000	33,675	4,000	4,500	3,500	3,500	3,500	19,000	3,500	3,500	3,500	3,500	66,675
ADMINISTRATION	60	5	65	5	5	5	5	5	25	5	5	5	5	110
Total Expenditures	34,630	5,000	39,630	5,000	5,500	4,500	4,500	4,500	24,000	4,500	4,500	4,500	4,500	81,630
METRO DISTRICT BOND	34,630	5,000	39,630	5,000	5,500	4,500	4,500	4,500	24,000	4,500	4,500	4,500	4,500	81,630
Total Funding	34,630	5,000	39,630	5,000	5,500	4,500	4,500	4,500	24,000	4,500	4,500	4,500	4,500	81,630

\$0 spent and encumbered through February 2026

\$10,117,786 spent and encumbered through February 2025

Project Status

Projects completed FY25 and prior: Edgar Road WPS upgrades, Huntington PRV improvements, GBFM Tank Altitude Valve Replacement, Valley Lane SPS upgrades, 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. Pumping Stations Asset Inventory and Tagging.

FY26 Construction: All Saints WPS upgrades, Elkridge WPS upgrades, Cherry Tree SPS rehabilitation, Snowden EWST Overflow Improvements, Route 40 SPS and sewer force main replacement.

FY26 Engineering: Snowden EWST Overflow Improvements, Route 40 SPS upgrades, All Saints WPS upgrades, Elkridge WPS upgrades, Waverly SPS upgrades, Chestnut Hill WPS upgrades. Route 40 sewer force main replacement, Sewer Force Mains Replacement (various). Bureau of Utilities Distribution and Collection System Operations Manual - Phase 1.

FY 2026 Budget	34,630	5,000	39,630	5,000	5,500	4,500	4,500	4,500	24,000	4,500	4,500	4,500		77,130
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	4,500	4,500

None.

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.

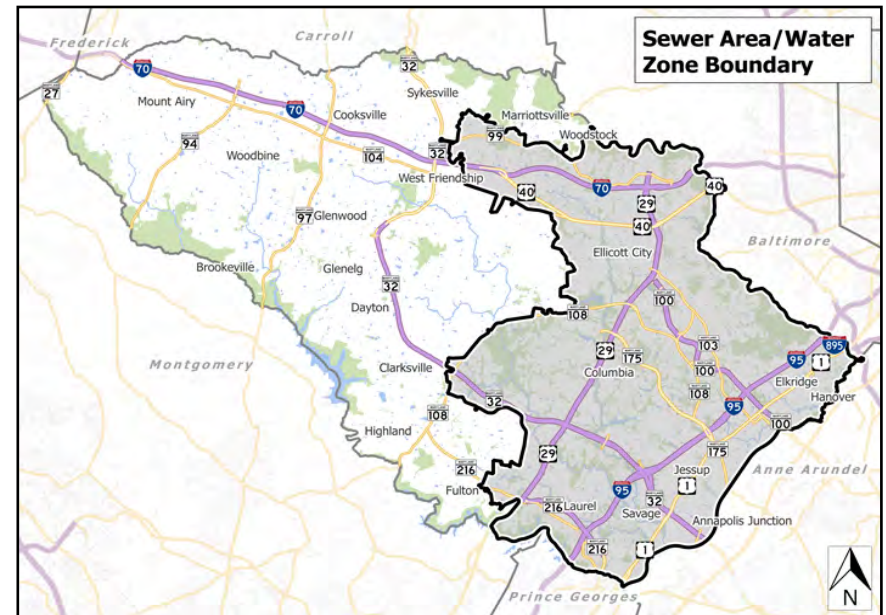
Project Schedule

On-going Program
 FY27-FY36 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY36 Master Plan funding added.

Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	4,410	600	5,010	650	650	680	680	680	3,340	680	680	680	680	11,070
LAND ACQUISITION	475	75	550	125	75	100	150	150	600	150	150	150	150	1,750
CONSTRUCTION	30,030	5,725	35,755	6,000	6,300	6,500	6,500	6,500	31,800	6,500	6,500	6,500	6,500	93,555
ADMINISTRATION	340	60	400	65	65	70	70	70	340	70	70	70	70	1,020
Total Expenditures	35,255	6,460	41,715	6,840	7,090	7,350	7,400	7,400	36,080	7,400	7,400	7,400	7,400	107,395
UTILITY CASH	25,551	4,765	30,316	5,040	5,240	5,450	5,450	5,450	26,630	5,450	5,450	5,450	5,450	78,746
METRO DISTRICT BOND	500	1,695	2,195	0	0	0	0	0	0	0	0	0	0	2,195
IN-AID of CONSTRUCT UTILITIES	9,204	0	9,204	1,800	1,850	1,900	1,950	1,950	9,450	1,950	1,950	1,950	1,950	26,454
Total Funding	35,255	6,460	41,715	6,840	7,090	7,350	7,400	7,400	36,080	7,400	7,400	7,400	7,400	107,395

\$0 spent and encumbered through February 2026

\$15,444,544 spent and encumbered through February 2025

Project Status

Projects completed FY26 and prior:

Exposed Pipelines: 29 exposed asset interventions. Completed in the last 12 months: Watchlight Ct Emergency Repair (14in Sewer), Guilford Sewer Interceptor (Exposed MH and 14in Sewer), Shallow Run Interceptor at Hi Tech Rd (Exposed MH and 18in Sewer), 7528 Midas Touch (Exposed MH), 5074 Bonnie Branch Rd (Exposed MH and 8in Sewer)

CIPP Pipeline Rehabilitation: Over 9,100 LF of sewer rehabbed in multiple locations; 180 SHCs rehabbed; an additional 220 SHCs investigated. Completed in the last 12 months: Villas of Long Reach at Watchlight Ct (8in Sewer and SHCs), Red Hill Branch Interceptor at Meadowbrook Ln (14in and 18in Sewer).

CMOM Program: Performed sewer cleaning, televised inspections, and smoke testing. Repairs performed as needed.

Miscellaneous: Miscellaneous data collection|management, condition assessment, prioritization, and asset management implementation activities.

FY 2026 Budget	35,255	6,460	41,715	6,840	7,090	7,350	7,400	7,400	36,080	7,400	7,400	7,400		99,995
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	7,400	7,400

None.

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 replaced S6264 starting in FY21. S6264 was closed in FY25.
3. \$1.440M Congressionally Directed Spending funding received in 2024 for the Hauled Grease Acceptance Facility project.
4. Request represents the advancement of funds in the capital program.

Project Schedule

On-going Program

FY27 Engineering:

1. Centrifuges 1 and 3 Replacement; 2. UV Disinfection System Replacement and Building Enclosure.

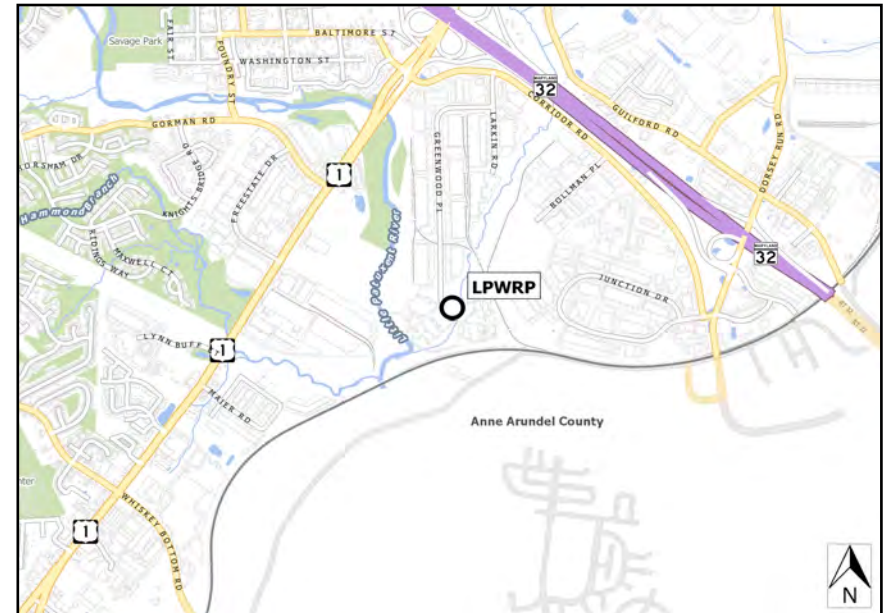
FY27 Construction: 1. Methanol Firefighting Foam Suppression System Replacement; 2. E. Pipe Gallery Slab Replacement; 3. Biosolids Sump Pumpouts and Drain Improvements; 4. Phosphorus Precipitation System Citric Acid Feed System; 5. Hauled Grease Acceptance Facility.

FY28-FY36: 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	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

FY36 Master Plan funding added.

Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6602-FY2021 LPWRP CAPITAL REPAIRS and UPGRADES

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	11,810	4,600	16,410	3,200	2,600	2,400	1,350	1,390	10,940	1,430	1,470	1,500	1,570	33,320
CONSTRUCTION	51,190	18,250	69,440	12,650	10,250	9,450	5,400	5,560	43,310	5,720	5,880	6,050	6,280	136,680
ADMINISTRATION	605	150	755	150	150	150	150	150	750	150	150	150	150	2,105
Total Expenditures	63,605	23,000	86,605	16,000	13,000	12,000	6,900	7,100	55,000	7,300	7,500	7,700	8,000	172,105
GRANTS	1,440	0	1,440	0	0	0	0	0	0	0	0	0	0	1,440
METRO DISTRICT BOND	62,165	23,000	85,165	16,000	13,000	12,000	6,900	7,100	55,000	7,300	7,500	7,700	8,000	170,665
Total Funding	63,605	23,000	86,605	16,000	13,000	12,000	6,900	7,100	55,000	7,300	7,500	7,700	8,000	172,105

\$0 spent and encumbered through February 2026

\$22,400,496 spent and encumbered through February 2025

Project Status

Completed FY25 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; 8. Operations and Dewatering Buildings Roof Replacements; 9. Denitrification Filters Rehabilitation.

FY26 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; 6. Primary Clarifier Flow Meter Replacements and Clarifier Scum Pit Improvements; 7. Misc. Piping and Equipment Repair/Replacement; 8. Misc. Site Work Improvements.

FY26 Engineering: 1. LPWRP Biosolids Facility Plan; 2. Biosolids Sump Pumpouts and Drain Improvements; 3. Methanol Firefighting Foam Suppression System Replacement; 4. Denitrification Mudwell Expansion; 5. Headworks Pump Station Improvements; 6. Plant Process Control System (PCS) Migration; 7. Phosphorus Precipitation System Citric Acid Feed System; 8. Hauled Grease Acceptance Facility; 9. E. Pipe Gallery Slab Replacement.

FY 2026 Budget	63,605	23,000	86,605	16,000	13,000	12,000	6,900	7,100	55,000	7,300	7,500	7,700		164,105
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	8,000	8,000

None.

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.

Justification

This project will provide service in a shorter time frame for small extensions.

Remarks

1. See Capital Project W8698 for Routine Water Main Extension program.
2. Removed requirement for extensions to be supported by at least 50% of the abutting property owners. This requirement is no longer relevant because the County no longer charges Front Foot Benefit Charges.

Project Schedule

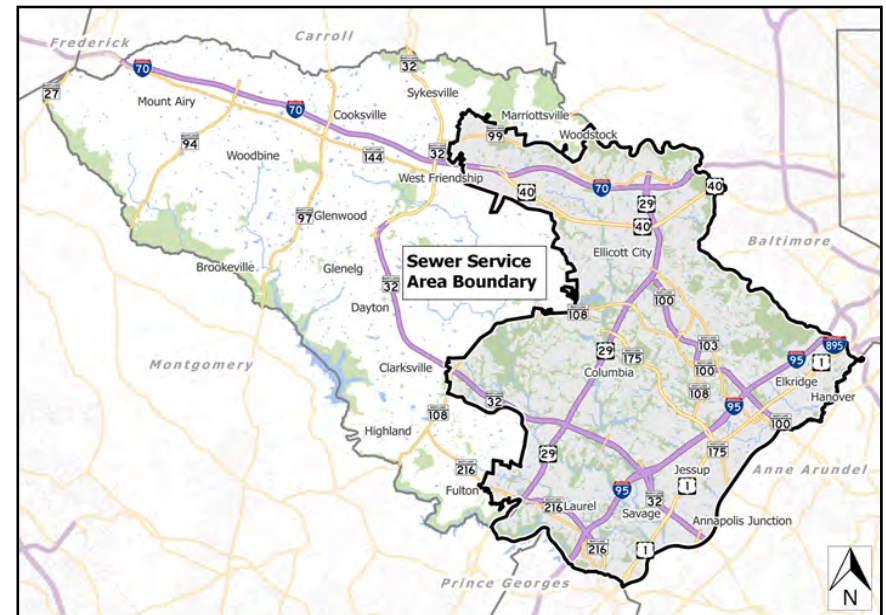
Ongoing program - Program eligible Metropolitan District sewer extension requests as received.

FY27 - 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	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 2027 Capital Budget

SEWER PROJECTS

Project: S6698-ROUTINE SEWER EXTENSION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,134	0	1,134	100	0	0	0	0	100	0	0	0	0	1,234
CONSTRUCTION	5,445	0	5,445	500	0	0	0	0	500	0	0	0	0	5,945
ADMINISTRATION	171	0	171	25	0	0	0	0	25	0	0	0	0	196
Total Expenditures	6,750	0	6,750	625	0	0	0	0	625	0	0	0	0	7,375
METRO DISTRICT BOND	6,750	0	6,750	625	0	0	0	0	625	0	0	0	0	7,375
Total Funding	6,750	0	6,750	625	0	0	0	0	625	0	0	0	0	7,375

\$0 spent and encumbered through February 2026

\$4,462,170 spent and encumbered through February 2025

Project Status

Projects completed FY25 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; 21. Whiskey Bottom Road @ Stevens Road; 22. Landing Road Sewer Extension.

FY26: None.

FY 2026 Budget	6,750	0	6,750	625	0	0	0	0	625	0	0	0		7,375
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

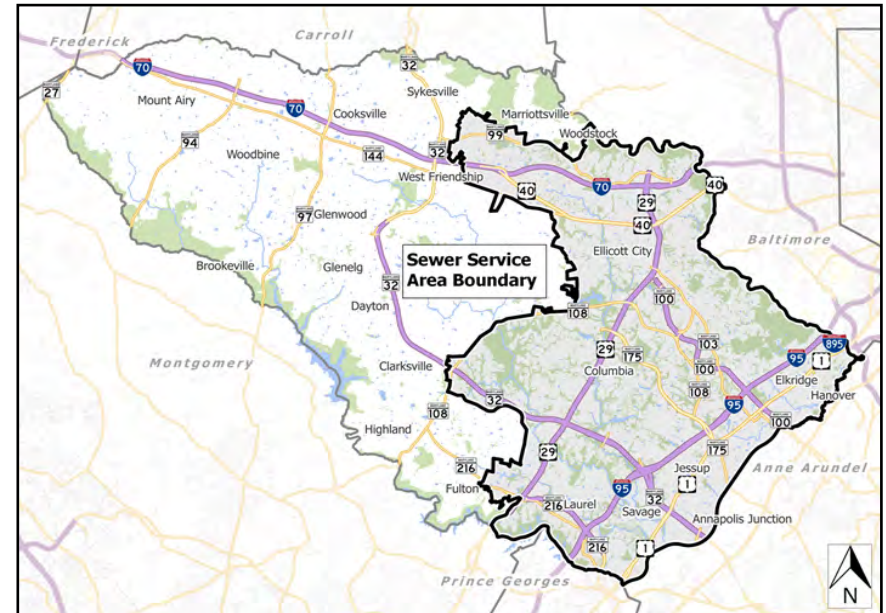
FY27 Engineering - #5781 Washington Boulevard Private Sewer Abandonment.

FY27 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	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 request amended to reflect current program schedule.

Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	2,075	0	2,075	500	0	0	0	0	500	425	0	0	0	3,000
LAND ACQUISITION	870	0	870	290	0	0	0	0	290	290	0	0	0	1,450
CONSTRUCTION	6,610	0	6,610	2,200	0	0	0	0	2,200	2,200	0	0	0	11,010
ADMINISTRATION	30	0	30	10	0	0	0	0	10	10	0	0	0	50
Total Expenditures	9,585	0	9,585	3,000	0	0	0	0	3,000	2,925	0	0	0	15,510
GRANTS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
METRO DISTRICT BOND	8,010	0	8,010	3,000	0	0	0	0	3,000	2,925	0	0	0	13,935
OTHER SOURCES	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Funding	9,585	0	9,585	3,000	0	0	0	0	3,000	2,925	0	0	0	15,510

\$0 spent and encumbered through February 2026

\$3,235,832 spent and encumbered through February 2025

Project Status

Completed FY25 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.

FY26 Engineering: Talbots Landing Sewer Extension, Suland Circle Community Sewer Extension.

FY26 Construction: Beaver Brook Road @ Clarksville Pike Extension; Furrow Avenue Sewer Extension.

FY 2026 Budget	9,585	0	9,585	0	0	0	0	3,000	3,000	2,925	0	0		15,510
Difference 2026 / 2027	0	0	0	3,000	0	0	0	(3,000)	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

SEWER PROJECTS

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.

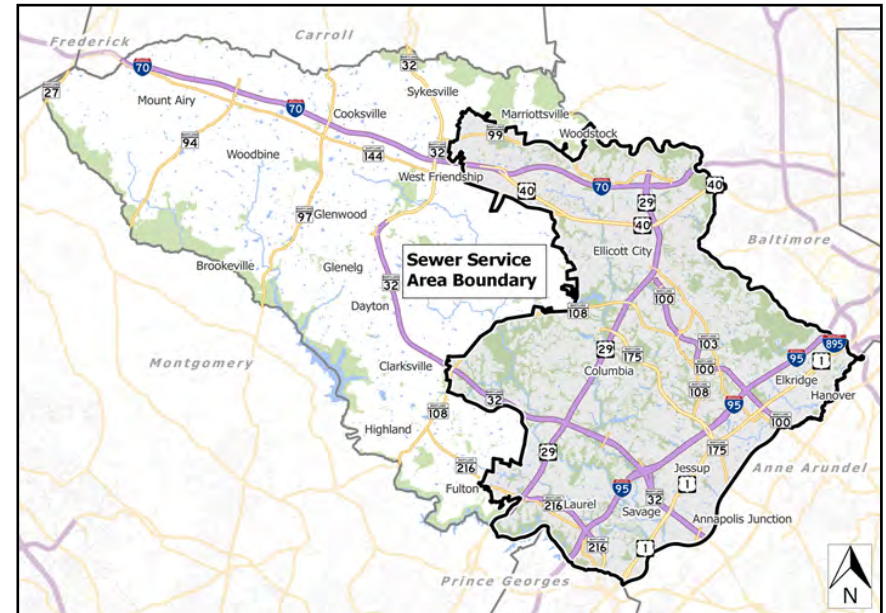
Project Schedule

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



Fiscal 2027 Capital Budget

SEWER PROJECTS

Project: S6711-FY2011 DEVELOPER INSPECTION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
LAND ACQUISITION	0	0	0	2,000	0	0	0	0	2,000	0	0	0	0	2,000
CONSTRUCTION	13,250	0	13,250	0	0	0	0	0	0	0	0	0	0	13,250
Total Expenditures	13,250	0	13,250	2,000	0	0	0	0	2,000	0	0	0	0	15,250
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
Total Funding	13,250	0	13,250	2,000	0	0	0	0	2,000	0	0	0	0	15,250

\$0 spent and encumbered through February 2026

\$8,141,989 spent and encumbered through February 2025

Project Status : N|A

FY 2026 Budget	13,250	2,000	15,250	0	0	0	0	0	0	0	0	0		15,250
Difference 2026 / 2027	0	(2,000)	(2,000)	2,000	0	0	0	0	2,000	0	0	0	0	0

Prior budget request amended to meet revised program schedule.

Howard County, MD
FY 2027 Planning Board Capital Budget
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS	B	643	50	693	50	50	50	50	50	943
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
	Total	1,693	50	1,743	50	50	50	50	50	1,993
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING	B	1,050	1,400	2,450	400	240	100	100	100	3,390
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
	Total	2,360	1,400	3,760	400	240	100	100	100	4,700
T7094-FY2007 STREET LIGHTING PROGRAM	B	1,665	200	1,865	200	200	200	200	200	2,865
This project is for the installation of new street lights in existing communities and commercial/industrial areas.	O	200	20	220	20	20	20	20	20	320
	P	1,640	0	1,640	0	0	0	0	0	1,640
	X	200	0	200	0	0	0	0	0	200
	Total	3,705	220	3,925	220	220	220	220	220	5,025
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS	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
	Total	1,600	0	1,600	0	0	0	0	0	1,600
T7102-FY2008 STREET SIGN PROGRAM	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	630	50	680	30	30	30	30	30	830
	P	120	0	120	0	0	0	0	0	120
	Total	990	50	1,040	30	30	30	30	30	1,190

Howard County, MD
FY 2027 Planning Board Capital Budget
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL 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
	Total	1,000	0	1,000	0	0	0	0	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS 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
	Total	2,100	0	2,100	0	0	0	0	0	2,100
T7105-FY2011 SIGNALIZATION PROGRAM 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	1,000	1,000	1,000	1,000	1,000	13,675
	G	1,283	0	1,283	0	0	0	0	0	1,283
	X	900	0	900	0	0	0	0	0	900
	Total	10,858	0	10,858	1,000	1,000	1,000	1,000	1,000	15,858
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM 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	6,435	450	6,885	1,000	200	200	200	200	8,685
	D	240	0	240	0	0	0	0	0	240
	O	0	0	0	0	50	50	50	50	200
	P	150	50	200	50	0	0	0	0	250
	X	650	0	650	0	0	0	0	0	650
	Total	7,475	500	7,975	1,050	250	250	250	250	250
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquindi and extending to the existing Patuxent Branch Trail.	B	1,945	0	1,945	2,400	0	0	0	0	4,345
	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
	Total	5,325	0	5,325	2,400	0	0	0	0	0

Howard County, MD
FY 2027 Planning Board Capital Budget
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS	B	3,095	680	3,775	680	680	0	0	0	5,135
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.	G	2,670	1,580	4,250	1,580	1,580	0	0	0	7,410
	Total	5,765	2,260	8,025	2,260	2,260	0	0	0	12,545
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM	D	4,400	400	4,800	400	100	100	100	100	5,600
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	200	25	225	25	0	0	0	0	250
	Total	7,600	425	8,025	425	100	100	100	100	8,850
TRAFFIC PROJECTS Total		50,471	4,905	55,376	7,835	4,150	1,750	1,750	1,750	72,611

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
TRAFFIC PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	24,948	2,780	27,728
D	DEVELOPER CONTRIBUTION	7,420	450	7,870
E	EXCISE TAX	600	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	7,133	1,580	8,713
O	OTHER SOURCES	4,325	20	4,345
P	PAY AS YOU GO	3,345	75	3,420
Total		50,471	4,905	55,376

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
TRAFFIC PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
B	BONDS	24,948	2,780	5,730	2,370	1,550	1,550	1,550	40,478
D	DEVELOPER CONTRIBUTION	7,420	450	430	130	130	130	130	8,820
E	EXCISE TAX	600	0	0	0	0	0	0	600
G	GRANTS	7,133	1,580	1,580	1,580	0	0	0	11,873
O	OTHER SOURCES	4,325	20	20	70	70	70	70	4,645
P	PAY AS YOU GO	3,345	75	75	0	0	0	0	3,495
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	0	2,700
Total		50,471	4,905	7,835	4,150	1,750	1,750	1,750	72,611

Fiscal 2027 Capital Budget

TRAFFIC PROJECTS

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.

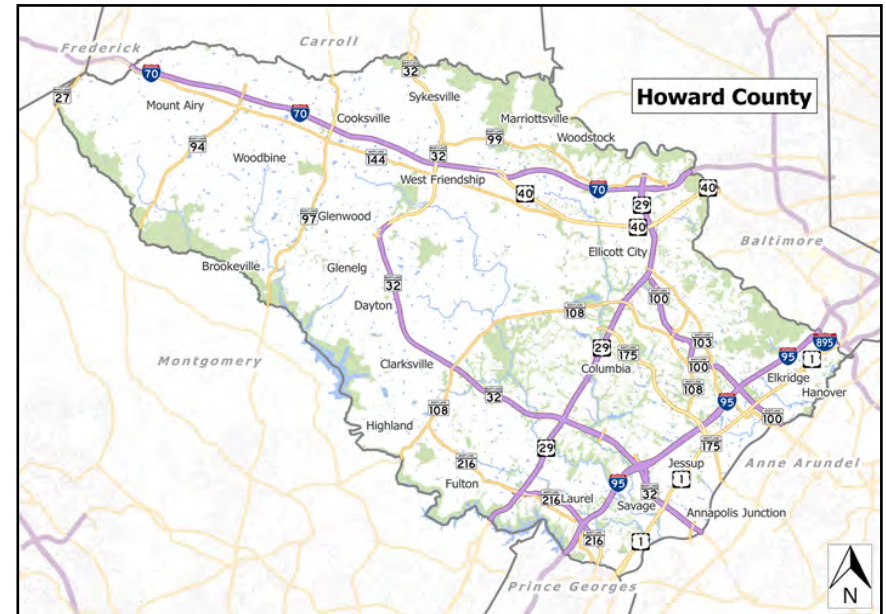
Project Schedule

Program

Operating Budget Impact

No Operating Impact

FY2026 Bonds - Annual Debt Service Payment	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 2027 Capital Budget

TRAFFIC PROJECTS

Project: T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	1,043	50	1,093	50	50	50	50	50	250	50	50	50	0	1,493
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	1,693	50	1,743	50	50	50	50	50	250	50	50	50	0	2,143
BONDS	643	50	693	50	50	50	50	50	250	50	50	50	0	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
Total Funding	1,693	50	1,743	50	50	50	50	50	250	50	50	50	0	2,143

\$0 spent and encumbered through February 2026

\$1,265,491 spent and encumbered through February 2025

Project Status Projects Completed: 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 Iager 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 completed FY26- Ongoing projects in coordination with HCPSS and OOT's school walking routes; Crossing modification at Laurel Woods Elementary School.

Projects planned for FY27- Phelps Luck Drive at Arnold's Corner|High Tor Hill raised intersection|raised crosswalk; Willow Bottom Drive at Harpers Farm Road ADA ramps crosswalk markings and pedestrian push-button-activated signal phases (two legs), ongoing projects in coordination with HCPSS and OOT's school walking routes.

FY 2026 Budget	1,693	50	1,743	50	50	50	50	50	250	50	50	50		2,143
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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).
5. Transportation planning and performance software (\$100k|year)

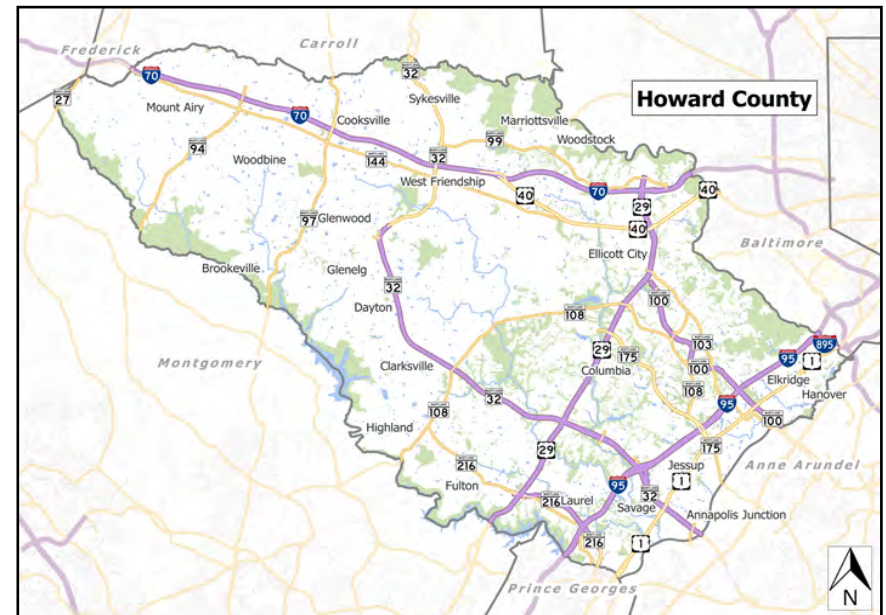
Project Schedule

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



Fiscal 2027 Capital Budget

TRAFFIC PROJECTS

Project: T7089-FY2005 RESIDENTIAL TRAFFIC CALMING

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	2,360	1,400	3,760	400	240	100	100	100	940	100	100	100	0	5,000
Total Expenditures	2,360	1,400	3,760	400	240	100	100	100	940	100	100	100	0	5,000
BONDS	1,050	1,400	2,450	400	240	100	100	100	940	100	100	100	0	3,690
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
Total Funding	2,360	1,400	3,760	400	240	100	100	100	940	100	100	100	0	5,000

\$0 spent and encumbered through February 2026

\$1,544,970 spent and encumbered through February 2025

Project Status Completed Projects: FY21-Harmel Drive; FY18-Farewell Dr, Summer Hollow Lane

Hump Reconstruction: FY25-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; FY26-Evaluation and rating of applications and implementations. Hump replacement on Joey Dr (3), Micheals Way(5), Hearthstone Rd (5,under T7106), Paygo Fund: Thunder Hill Rd (2), N. Chatham Rd (3), St. Johns Ln (2), Jeffers Hill ES (1) New traffic calming construction projects: High Ror hill and Phelps Luck Dr, Dorchester Way, Paygo Fund: Hannover Rd, Furnace Ave.

Proposed Projects: FY27- Evaluation and rating of applications and implementations ongoing; Transportation planning and performance software; Ongoing hump replacement during resurfacing projects; Traffic calming construction projects: Loudon Ave, Old Washington Road, Michaels Way, Kingsbridge Way, N Chatham Rd, Stonecutter Rd, Diamond Dr, Deepage Dr.

FY 2026 Budget	2,360	560	2,920	400	240	100	100	100	940	100	100	100		4,160
Difference 2026 / 2027	0	840	840	0	0	0	0	0	0	0	0	0	0	840

Increased FY27 request based on FY26 total expenditures related to traffic calming.

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.

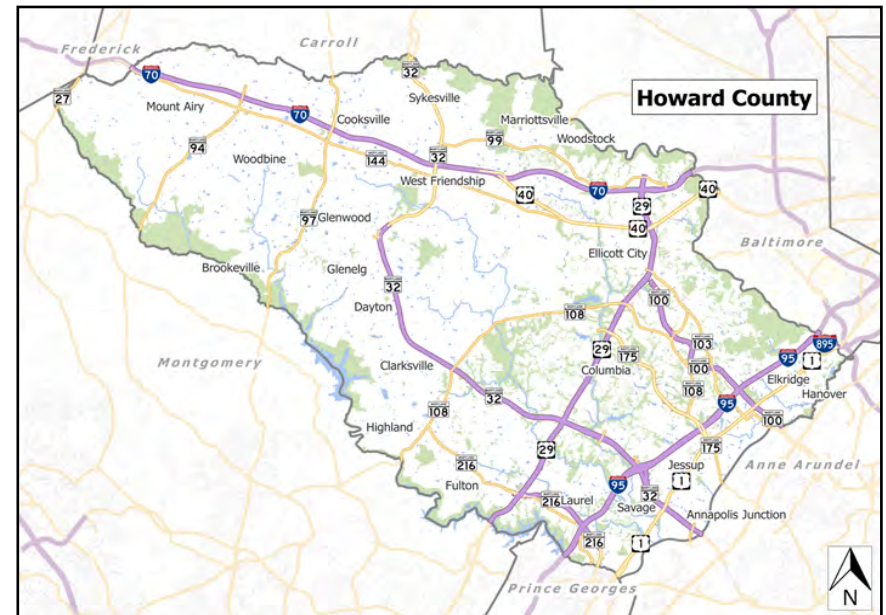
Project Schedule

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	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 2027 Capital Budget

TRAFFIC PROJECTS

Project: T7094-FY2007 STREET LIGHTING PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	110	15	125	15	15	15	15	15	75	0	0	0	0	200
CONSTRUCTION	3,595	205	3,800	205	205	205	205	205	1,025	0	0	0	0	4,825
Total Expenditures	3,705	220	3,925	220	220	220	220	220	1,100	0	0	0	0	5,025
BONDS	1,665	200	1,865	200	200	200	200	200	1,000	0	0	0	0	2,865
OTHER SOURCES	200	20	220	20	20	20	20	20	100	0	0	0	0	320
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
Total Funding	3,705	220	3,925	220	220	220	220	220	1,100	0	0	0	0	5,025

\$0 spent and encumbered through February 2026

\$3,049,295 spent and encumbered through February 2025

Project Status PROJECTS IN PLANNING STAGE for upgraded|new street lights - Leishear Village, Waverly Woods, Guilford Road, Melba Road, and Tamar Drive.
PROJECTS COMPLETED:

(FY25)-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.

(FY26)-New Const: Kells Ct, Centennial Ln (OH), Camelback Ln, Columbia Rd, Eden Brook Dr, Fair St, Font Hill Dr, Harpers Farm Rd, Guilford Rd (South), Ilchester Rd (OH), Race Rd (OH), Jonathan Rd, Old Annapolis Rd (OH), Old Columbia Rd, Phelps Luck Dr, Sewall Ave, Stayton Dr, Trotter Rd, Vistaview Dr, Wades Way, and Windharp Way.

FY 2026 Budget	3,705	220	3,925	220	220	220	220	220	1,100	220	220	220		5,685
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	(220)	-220	-220	0	(660)

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.

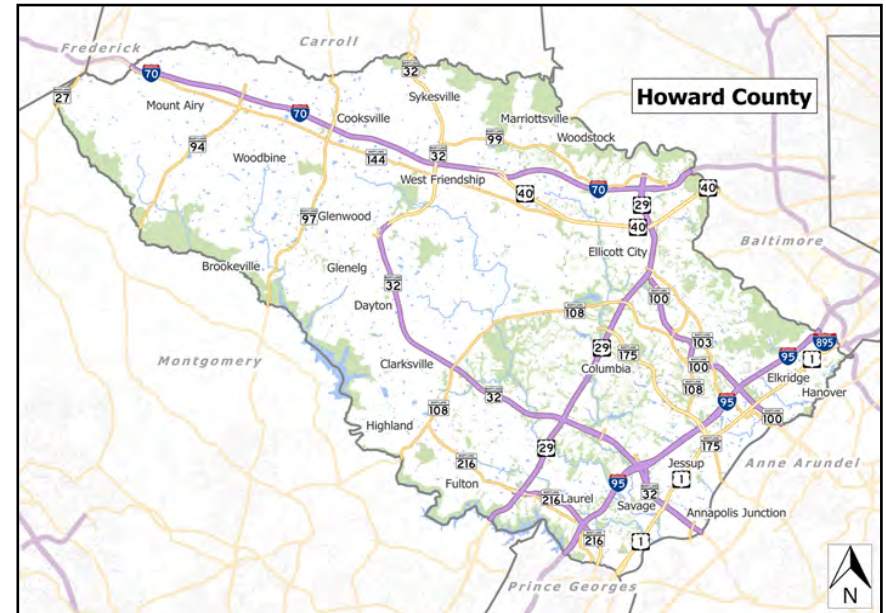
Project Schedule

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 2027 Capital Budget

TRAFFIC PROJECTS

Project: T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
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
Total Funding	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600

\$0 spent and encumbered through February 2026

\$522,975 spent and encumbered through February 2025

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 2026 Budget	1,600	0	1,600	0	0	0	0	0	0	0	0	0		1,600
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

TRAFFIC PROJECTS

Project: T7102-FY2008 STREET SIGN PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	990	50	1,040	30	30	30	30	30	150	0	0	0	0	1,190
Total Expenditures	990	50	1,040	30	30	30	30	30	150	0	0	0	0	1,190
BONDS	240	0	240	0	0	0	0	0	0	0	0	0	0	240
DEVELOPER CONTRIBUTION	630	50	680	30	30	30	30	30	150	0	0	0	0	830
PAY AS YOU GO	120	0	120	0	0	0	0	0	0	0	0	0	0	120
Total Funding	990	50	1,040	30	30	30	30	30	150	0	0	0	0	1,190

\$0 spent and encumbered through February 2026

\$538,552 spent and encumbered through February 2025

Project Status PROJECTS COMPLETED 2025 Developments: Villages @ Town Square Phase 3 (SDP23-004), Lawyers Hill Overlook (F23-016), Aerie in Elkridge (F24-017), Westmount Phase 4 (F21-032), Patuxent Commons (SDP23-026), Kerger Pond (SDP24-018), Abbeyfield Estates (F24-041), 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).

PROJECTS PROPOSED 2026 Developments: Avoca Manor (F21-070), Blue Stream Apts (SDP18-058b), Beechwood Manor (F23-018), Corridor Road Apts (SDP24-019), Cascade Ridge (F24-001), Schneider Property (SDP-20-024), Bethany Glen (F22-033), Elms @ Elkridge (F25-009b), Erickson @ Oxford Hills(F24-059); Fire Lanes: Shipleys Grant, Merriweather (Crescent); Private Roads: Hazel Way (ROA), Howard Road (ROA), Treys Ln (ROA).

FY 2026 Budget	990	30	1,020	30	30	30	30	30	150	30	30	30		1,260
Difference 2026 / 2027	0	20	20	0	0	0	0	0	0	(30)	-30	-30	0	(70)

Increase represents amount of developer funds requested

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.

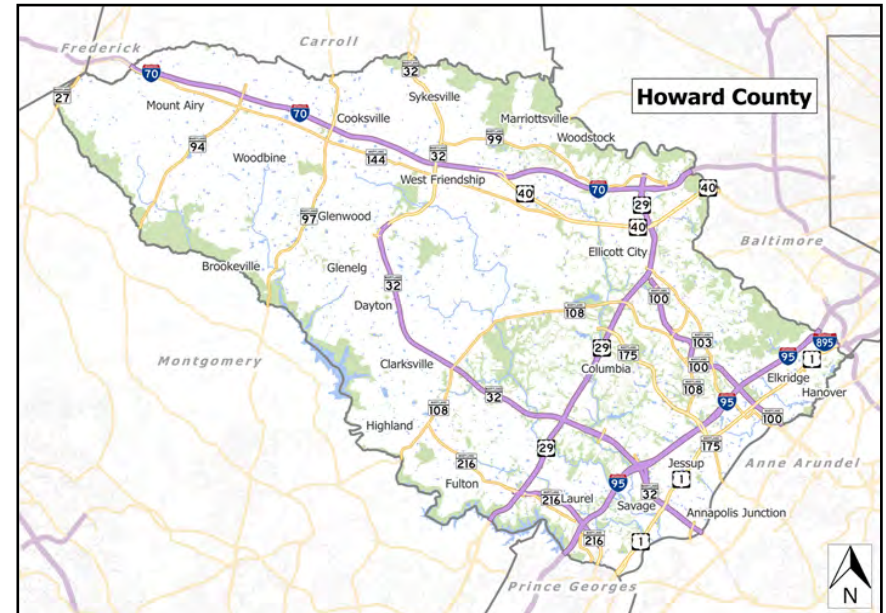
Project Schedule

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



Fiscal 2027 Capital Budget

TRAFFIC PROJECTS

Project: T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	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
Total Funding	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000

\$0 spent and encumbered through February 2026

\$620,583 spent and encumbered through February 2025

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 2026 Budget	1,000	0	1,000	0	0	0	0	0	0	0	0	0		1,000
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2027 Capital Budget

TRAFFIC PROJECTS

Project: T7104-FY2009 DEVELOPER COUNTY SIGNALS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	2,100	0	2,100	0	0	0	0	0	0	0	0	0	0	2,100
Total Expenditures	2,100	0	2,100	0	0	0	0	0	0	0	0	0	0	2,100
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
Total Funding	2,100	0	2,100	0	0	0	0	0	0	0	0	0	0	2,100

\$0 spent and encumbered through February 2026

\$1,009,857 spent and encumbered through February 2025

Project Status Under Construction: Little Patuxent Parkway at Whole Foods (signal mod – ongoing)

Under Design: Dorsey Run Rd at Junction Dr (signal mod – design complete), 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)

FY 2026 Budget	2,100	0	2,100	0	0	0	0	0	0	0	0	0		2,100
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Fiscal 2027 Capital Budget

TRAFFIC PROJECTS

Project: T7105-FY2011 SIGNALIZATION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	440	0	440	100	100	100	100	100	500	100	100	100	0	1,240
CONSTRUCTION	10,418	0	10,418	900	900	900	900	900	4,500	900	900	900	0	17,618
Total Expenditures	10,858	0	10,858	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	18,858
BONDS	8,675	0	8,675	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	16,675
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
Total Funding	10,858	0	10,858	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	18,858

\$0 spent and encumbered through February 2026

\$7,115,254 spent and encumbered through February 2025

Project Status Under Construction: various detection upgrade|replacement(ongoing).

In Design: Guilford Rd at Mission Rd (new signal), Hickory Ridge Rd at Sunny Spring(full reconstruct-Spring 2026), Robert Fulton Dr at Solar Walk(full reconstruct-Fall 2026), Dobbin Rd at Columbia Crossing Cir(new signal), Harpers Farm at Beaverkill Rd(full reconstruct-Summer 2026), Long Gate Pkwy at Wheatfield Way(full reconstruct-Summer 2026), Cedar Ln at Freetown(full reconstruct-Summer 2026), Cedar Ln at Owen Brown(full reconstruct-Summer 2026), various APS upgrades as needed.

Construction Complete: Change to traffic signal operating software and signal cabinet|controller(complete), Upgrade to fiber optic and cellular modem communication, Tamar Dr at Old Dobbin Ln(partial reconstruct- July 2025), Tamar Dr at Cloudleap Ct(full reconstruct-Winter 2024), Stevens Forest Rd at Kilimanjaro Rd(full reconstruct-March 2025), 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)

FY 2026 Budget	10,858	1,950	12,808	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		20,808
Difference 2026 / 2027	0	(1,950)	(1,950)	0	0	0	0	0	0	0	0	0	0	(1,950)

FY27 request represents decrease in bond request due to FY26 balance to cover FY27 obligations; estimated traffic signal presence detector (in-pavement loop) replacement to coincide with spring|summer|fall 2026 planned pavement resurfacing projects.

Project: T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM

Description

This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. The project may include flattening of vertical curves, adjusting utilities, widening or adding turn lanes, adding traffic islands or signage, acceleration|deceleration lanes and center turn lanes.

Justification

Modifications may reduce driver delays which will subsequently reduce driver error and accidents under the physical conditions encountered at the intersection. Capacity and level of service may be improved. Vehicular and pedestrian safety may be improved.

Remarks

Title modified in FY2018 to include section of roadway. Previous title: INTERSECTION IMPROVEMENT PROGRAM

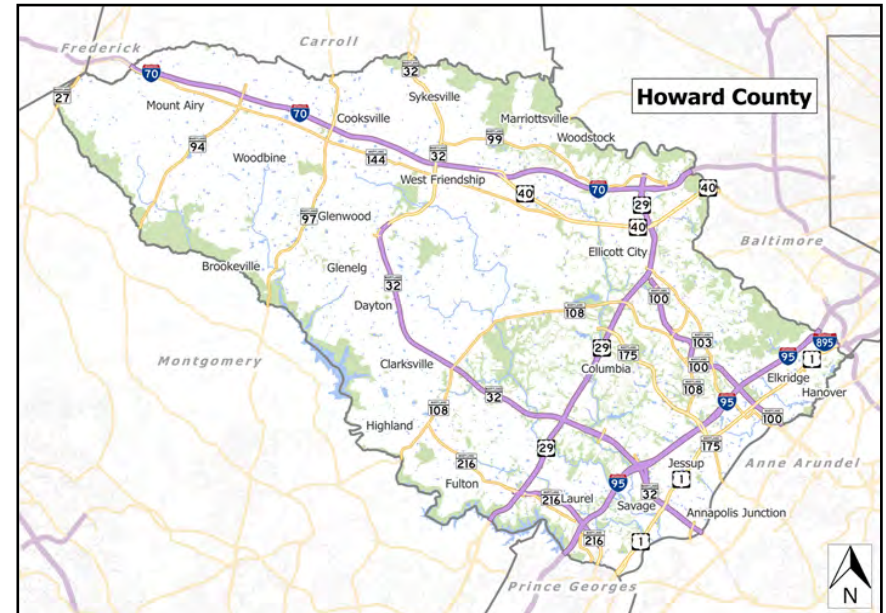
Project Schedule

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 2027 Capital Budget

TRAFFIC PROJECTS

Project: T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	1,060	50	1,110	50	50	50	50	50	250	50	50	50	0	1,510
LAND ACQUISITION	215	0	215	0	0	0	0	0	0	0	0	0	0	215
CONSTRUCTION	6,200	450	6,650	1,000	200	200	200	200	1,800	200	200	200	0	9,050
Total Expenditures	7,475	500	7,975	1,050	250	250	250	250	2,050	250	250	250	0	10,775
BONDS	6,435	450	6,885	1,000	200	200	200	200	1,800	200	200	200	0	9,285
DEVELOPER CONTRIBUTION	240	0	240	0	0	0	0	0	0	0	0	0	0	240
OTHER SOURCES	0	0	0	0	50	50	50	50	200	50	50	50	0	350
PAY AS YOU GO	150	50	200	50	0	0	0	0	50	0	0	0	0	250
EXCISE TAX BACKED BONDS	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	7,475	500	7,975	1,050	250	250	250	250	2,050	250	250	250	0	10,775

\$0 spent and encumbered through February 2026

\$4,162,755 spent and encumbered through February 2025

Project Status PROJECTS COMPLETED: FY26: Cradlerock Way Complete Streets Phase I construction, Cradlerock Way at Winter Rose Path intersection modification construction, Old Columbia Road at Guilford Road – mini roundabout design, Columbia Road near Rams Horn Row pedestrian crossing; FY25: Eden Brook Drive at Dickenson Park pedestrian crossing, Cradlerock Way Phase 1 design, Cradlerock Way at Winter Rose Path intersection modification design, Downtown Columbia 2024 Cordon Line Study; FY24: Corridor Studies: Cradlerock Way and North Ridge Rd; Old Montgomery Rd @ Tamar Dr (Jeffers Hill) roundabout construction; Stevens Forest Rd at Farewell Rd-mini roundabout FY19, Columbia Rd|Hemlock Cone|Kingscup-mini roundabout construction FY19, Little Patuxent Pkwy at new Howard Community College access-geometric improvements and traffic signal FY 17, Old Montgomery Rd@Tamar Dr(Jeffers Hill) Roundabout feasibility study
 PROJECTS PROPOSED: FY27: Cradlerock Way Completed Street Phase 2 design, Old Columbia Road and Guilford Road mini roundabout construction, ongoing spot improvements.

FY 2026 Budget	7,475	1,550	9,025	1,050	250	250	250	250	2,050	250	250	250		11,825
Difference 2026 / 2027	0	(1,050)	(1,050)	0	0	0	0	0	0	0	0	0	0	(1,050)

Decrease in FY27 request due to sufficient funds for planned FY26 and FY27 planned projects.

Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Description

A project connecting Downtown Columbia at Lake Kittamaqundi 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 recommended the project to be completed in two phases. Phase 1 was for alignment from Columbia Town Center to Stevens Forest Road at Parallel Ln. Due to updated cost estimates, project is further phased. Phase 1A offers a flat off road connection from South Entrance Rd under US29 and Broken Land Parkway, to a wayside at Stevens Forest. Phase 1B continues along Stevens Forest, across Broken Land, to Parallel Ln. Phase 2 will develop alignment options from Stevens Forest Road to Lake Elkhorn.

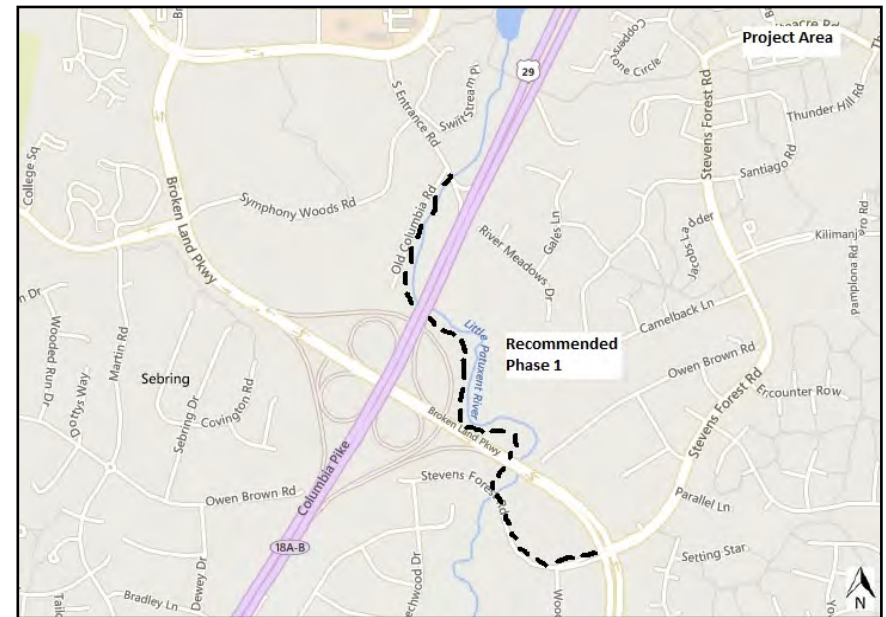
Project Schedule

- FY23-FY26 - 100% design of Phases 1A and B
- FY26 - Begin construction of Phase 1A
- FY27 - Complete Construction Phase 1A, Begin Phase 2 community outreach
- FY28 - Construct Phase 1B

Operating Budget Impact

DRP will add significant operational maintenance effort, extent under negotiation with Columbia Association.

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 2027 Capital Budget

TRAFFIC PROJECTS

Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	825	0	825	0	0	0	0	0	0	0	0	0	0	825
CONSTRUCTION	4,500	0	4,500	2,400	0	0	0	0	2,400	0	0	0	0	6,900
Total Expenditures	5,325	0	5,325	2,400	0	0	0	0	2,400	0	0	0	0	7,725
BONDS	1,945	0	1,945	2,400	0	0	0	0	2,400	0	0	0	0	4,345
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
Total Funding	5,325	0	5,325	2,400	0	0	0	0	2,400	0	0	0	0	7,725

\$0 spent and encumbered through February 2026

\$1,344,801 spent and encumbered through February 2025

Project Status FY14 - Feasibility study-complete.

FY17 - Phase 1 preliminary design completed (MD Bikeway Grant).

FY19 - Phase 1 60% design (MD Bikeway Grant).

FY22-FY26 - Phase 1 100% design

FY24 - \$1 million for grant match transferred from K5066.

FY24 - Grant award received for \$3 million through Congressionally Directed Funding Program.

FY26 - Completed design and permitting. Bid Phase 1A of the project. Begin construction on Phase 1A.

FY 2026 Budget	5,325	0	5,325	0	0	0	0	0	0	0	0	0		5,325
Difference 2026 / 2027	0	0	0	2,400	0	0	0	0	2,400	0	0	0	0	2,400

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.

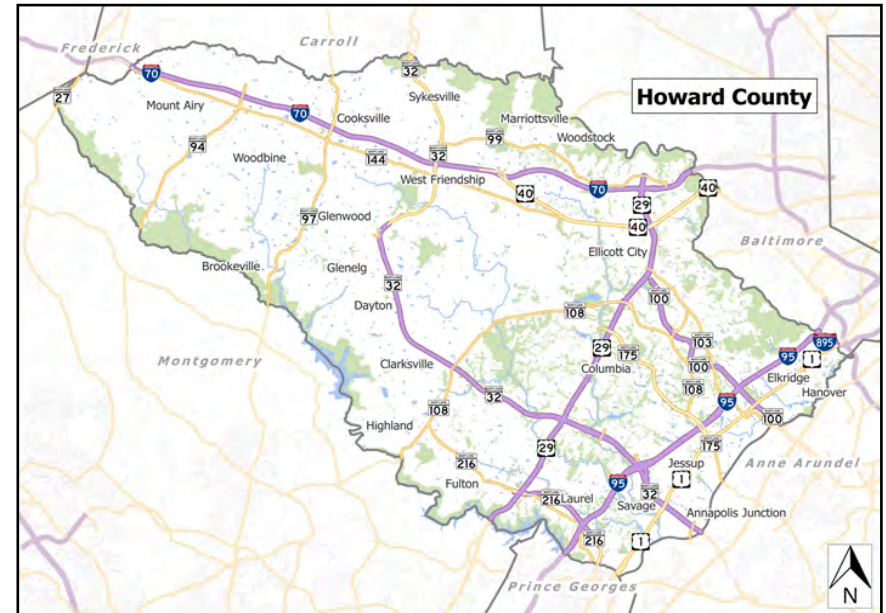
Project Schedule

- Ongoing program
- FY27 Engineering - Final 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	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 2027 Capital Budget

TRAFFIC PROJECTS

Project: T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	3,090	2,260	5,350	2,260	2,260	0	0	0	4,520	0	0	0	0	9,870
Total Expenditures	5,765	2,260	8,025	2,260	2,260	0	0	0	4,520	0	0	0	0	12,545
BONDS	3,095	680	3,775	680	680	0	0	0	1,360	0	0	0	0	5,135
GRANTS	2,670	1,580	4,250	1,580	1,580	0	0	0	3,160	0	0	0	0	7,410
Total Funding	5,765	2,260	8,025	2,260	2,260	0	0	0	4,520	0	0	0	0	12,545

\$0 spent and encumbered through February 2026

\$1,941,433 spent and encumbered through February 2025

Project Status Completed design of MD 32 Alternate Bike Route Pinch Point 6. Completed Clarksville Multimodal Traffic Study. Progressed Clarksville Streetscape design.

FY 2026 Budget	5,765	2,260	8,025	2,260	2,260	0	0	0	4,520	0	0	0		12,545
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

No change.

Project: T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM

Description

A project to facilitate the design, installation and modification of street lights in new developments. New street lights are planned for most new residential developments and many site development plans based on DPZ and DPW guidelines.

Justification

This project will provide a funding source to accumulate developer street light funds collected as part of the developer agreement process and to pay BGE for the installation of the street lights when the development is constructed.

Remarks

1. The capital cost of the construction and installation of the street lights for each development will be paid for by the funds collected for that development when the developer agreement was signed.
2. OTHER represents the existing developer street light funds that are being transferred from the developer street light balance sheet account to this project.
3. Request represents funding to allow the County to make minor improvements/upgrades to the developer street light plan.

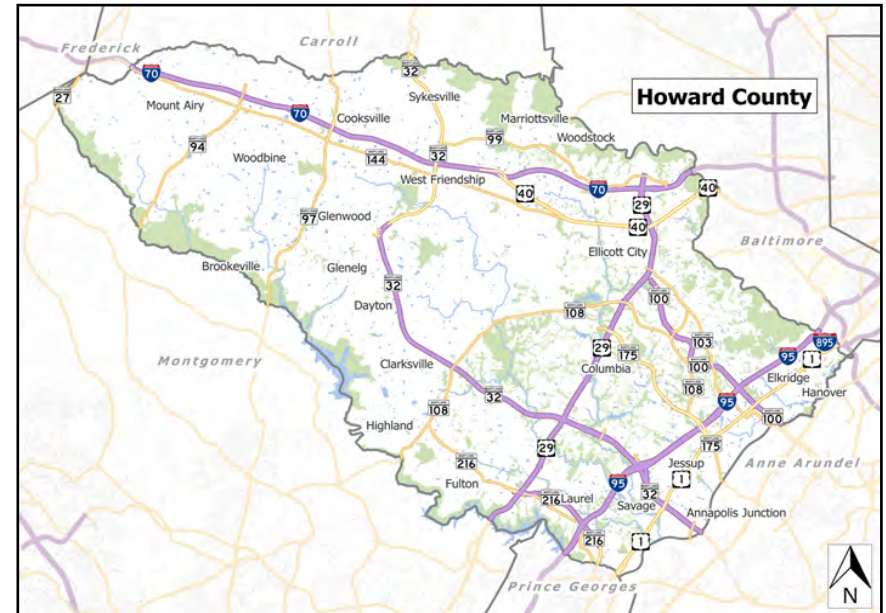
Project Schedule

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 2027 Capital Budget

TRAFFIC PROJECTS

Project: T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	7,600	425	8,025	425	100	100	100	100	825	0	0	0	0	8,850
Total Expenditures	7,600	425	8,025	425	100	100	100	100	825	0	0	0	0	8,850
DEVELOPER CONTRIBUTION	4,400	400	4,800	400	100	100	100	100	800	0	0	0	0	5,600
OTHER SOURCES	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
PAY AS YOU GO	200	25	225	25	0	0	0	0	25	0	0	0	0	250
Total Funding	7,600	425	8,025	425	100	100	100	100	825	0	0	0	0	8,850

\$0 spent and encumbered through February 2026

\$3,618,319 spent and encumbered through February 2025

Project Status Installed 2025 Projects: Falcon Place(F19-031), Lacey Property(F21-015), Lawyers Hill Overlook(F23-016), Aerie in Elkridge(F24-017), Villages @ Town Square Phase 3(SDP23-004), Patuxent Commons(SDP23-026), Abbeyfield Estates(F24-041), Pierce Property(F24-044), Oak Hill Manor(SDP24-026), Robinson Overlook(SDP19-055).

Potential 2026 Projects: Bethany Glen(F22-033), Beechwood Manor(F23-018), Westmount Phase 4(F21-032), Corridor Rd Apts(SDP24-019), Cascade Ridge(F24-001), Elms @ Elkridge(F25-009b), Erickson @ Oxford Hills(F24-059), Brompton 3(SDP25-028), Meredith Rd(F23-052), Trotters Retreat(SDP-24-017), and Waverly Wind Apt(SDP-23-045).

FY 2026 Budget	7,600	425	8,025	425	100	100	100	100	825	100	100	100		9,150
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	(100)	-100	-100	0	(300)

None.

Howard County, MD
FY 2027 Planning Board Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
W8218-WATER CONTINGENCY FUND	C	1,265	0	1,265	0	0	0	0	500	1,765
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
	Total	4,650	0	4,650	0	0	0	0	500	5,150
W8262-FY2004 GUILFORD ELEVATED WATER TANK	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
	Total	17,740	0	17,740	0	0	0	0	0	17,740
W8274-FY2007 SCADA SYSTEM UPGRADE	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.	Total	6,965	0	6,965	0	0	0	0	0	6,965
W8300-FY2011 LEVERING AVENUE WATER MAIN	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
	Total	4,746	0	4,746	0	0	0	0	0	4,746
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS	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
	Total	4,260	0	4,260	0	0	0	0	0	4,260

Howard County, MD
FY 2027 Planning Board Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
W8309-FY2014 MISSION ROAD WATER MAIN LOOP 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	600	3,800	0	0	0	0	0	3,800
	Total	3,200	600	3,800	0	0	0	0	0	3,800
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE 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
	Total	5,110	0	5,110	1,860	0	0	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT 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	918	0	5,491
	O	55	0	55	0	0	0	0	0	55
	Total	4,628	0	4,628	0	0	0	918	0	5,546
W8333-FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS 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
	Total	4,000	0	4,000	0	0	0	0	0	4,000
W8334-FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	M	0	0	0	1,200	0	3,800	0	0	5,000
	Total	0	0	0	1,200	0	3,800	0	0	5,000
W8335-FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	M	1,000	0	1,000	0	0	15,000	0	0	16,000
	Total	1,000	0	1,000	0	0	15,000	0	0	16,000

Howard County, MD
FY 2027 Planning Board Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
W8336-FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS	M	19,070	0	19,070	0	0	0	0	0	19,070
	Total	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.										
W8601-FY2016 ACQUISITION CONTINGENCY FUND	C	1,015	0	1,015	0	0	0	0	0	1,015
	I	200	0	200	0	0	0	0	0	200
	Total	1,215	0	1,215	0	0	0	0	0	1,215
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.										
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES	C	2,550	1,300	3,850	0	0	0	0	0	3,850
	I	1,000	0	1,000	0	0	0	0	0	1,000
	M	4,800	500	5,300	0	0	0	0	0	5,300
	Total	8,350	1,800	10,150	0	0	0	0	0	10,150
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.										
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM	C	27,984	2,920	30,904	2,090	2,880	4,052	4,374	4,711	49,011
	I	10,486	0	10,486	1,500	1,500	1,500	1,500	1,500	17,986
	M	40,400	10,500	50,900	12,300	13,900	13,642	14,195	14,862	119,799
	Total	78,870	13,420	92,290	15,890	18,280	19,194	20,069	21,073	186,796
A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.										
W8604-FY2026 LEAD AND COPPER RULE COMPLIANCE PROGRAM	G	670	-670	0	0	0	0	0	0	0
	M	0	1,500	1,500	2,000	500	500	500	0	5,000
	W	0	670	670	0	0	0	0	0	670
	Total	670	1,500	2,170	2,000	500	500	500	500	0
This capital project [program] is necessary to comply with the U.										

Howard County, MD
FY 2027 Planning Board Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2027	Total	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
W8698-ROUTINE WATER EXTENSION PROGRAM	M	5,600	700	6,300	0	700	0	500	0	7,500
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	Total	5,600	700	6,300	0	700	0	500	0	7,500
WATER PROJECTS Total		170,074	18,020	188,094	20,950	19,480	38,494	21,987	21,573	310,578

Howard County, MD
FY 2027 Planning Board Capital Budget (\$000)
WATER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
D	DEVELOPER CONTRIBUTION	3,000	0	3,000
G	GRANTS	670	-670	0
I	IN-AID of CONSTRUCT UTILITIES	12,696	0	12,696
M	METRO DISTRICT BOND	101,999	13,800	115,799
O	OTHER SOURCES	140	0	140
C	UTILITY CASH	51,569	4,220	55,789
W	WATER QUALITY STATE OR FED LOAN	0	670	670
Total		170,074	18,020	188,094

Howard County, MD
FY 2027 Planning Board 5 Year Capital Budget Project Type Summary
WATER PROJECTS

Revenue Source		Prior Approp	Current FY	2028	2029	2030	2031	2032	Total
C	UTILITY CASH	51,569	4,220	2,090	2,880	4,052	4,374	5,211	74,396
D	DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	0	3,000
G	GRANTS	670	-670	0	0	0	0	0	0
I	IN-AID of CONSTRUCT UTILITIES	12,696	0	1,500	1,500	1,500	1,500	1,500	20,196
M	METRO DISTRICT BOND	101,999	13,800	17,360	15,100	32,942	16,113	14,862	212,176
O	OTHER SOURCES	140	0	0	0	0	0	0	140
W	WATER QUALITY STATE OR FED LOAN	0	670	0	0	0	0	0	670
Total		170,074	18,020	20,950	19,480	38,494	21,987	21,573	310,578

Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8218-WATER CONTINGENCY FUND

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.

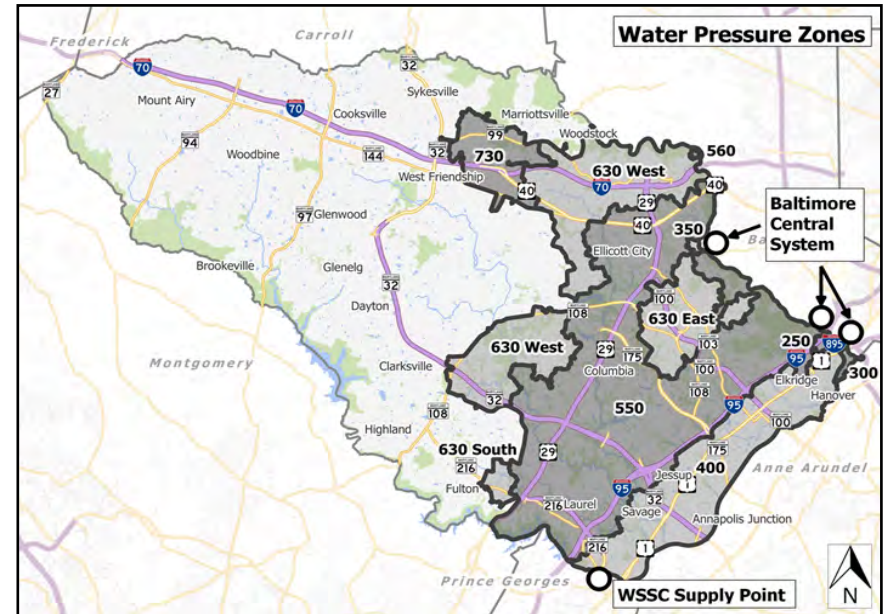
Project Schedule

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



Explanation of Changes

FY32 Five Year Capital Program funding added.

Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8218-WATER CONTINGENCY FUND

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
CONSTRUCTION	4,650	0	4,650	0	0	0	0	500	500	0	0	0	0	5,150
Total Expenditures	4,650	0	4,650	0	0	0	0	500	500	0	0	0	0	5,150
UTILITY CASH	1,265	0	1,265	0	0	0	0	500	500	0	0	0	0	1,765
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
Total Funding	4,650	0	4,650	0	0	0	0	500	500	0	0	0	0	5,150

\$0 spent and encumbered through February 2026

\$737,023 spent and encumbered through February 2025

Project Status

This project was used as the source of transfers of appropriation for construction of Capital Projects.

Completed FY25 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 FY26: Kerger Road 630E Zone Water Extension.

FY 2026 Budget	4,650	0	4,650	0	0	0	0	0	0	0	0	0		4,650
Difference 2026 / 2027	0	0	0	0	0	0	0	500	500	0	0	0	0	500

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.

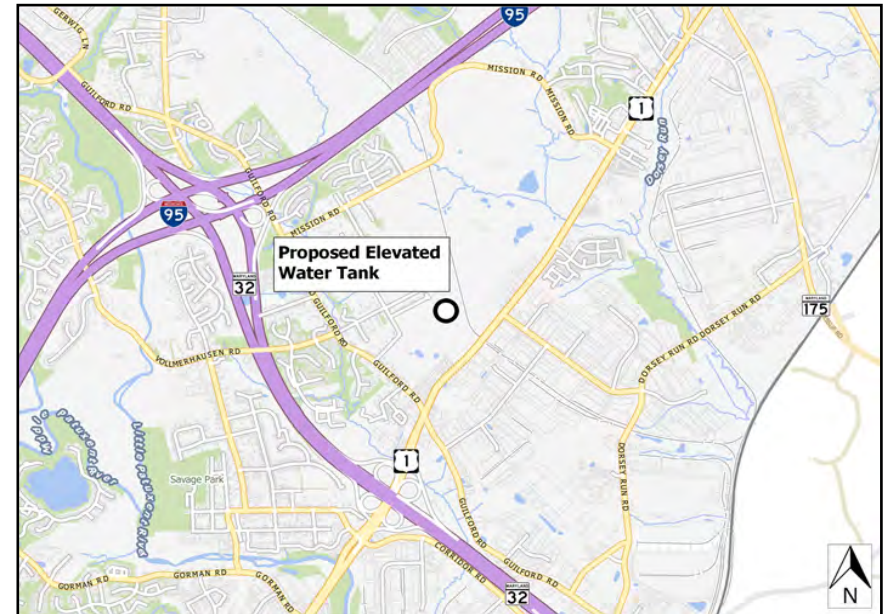
Project Schedule

FY27 - Project 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8262-FY2004 GUILFORD ELEVATED WATER TANK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	17,740	0	17,740	0	0	0	0	0	0	0	0	0	0	17,740
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
Total Funding	17,740	0	17,740	0	0	0	0	0	0	0	0	0	0	17,740

\$0 spent and encumbered through February 2026

\$15,886,671 spent and encumbered through February 2025

Project Status

Project complete.

FY 2026 Budget	17,740	0	17,740	0	0	0	0	0	0	0	0	0		17,740
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

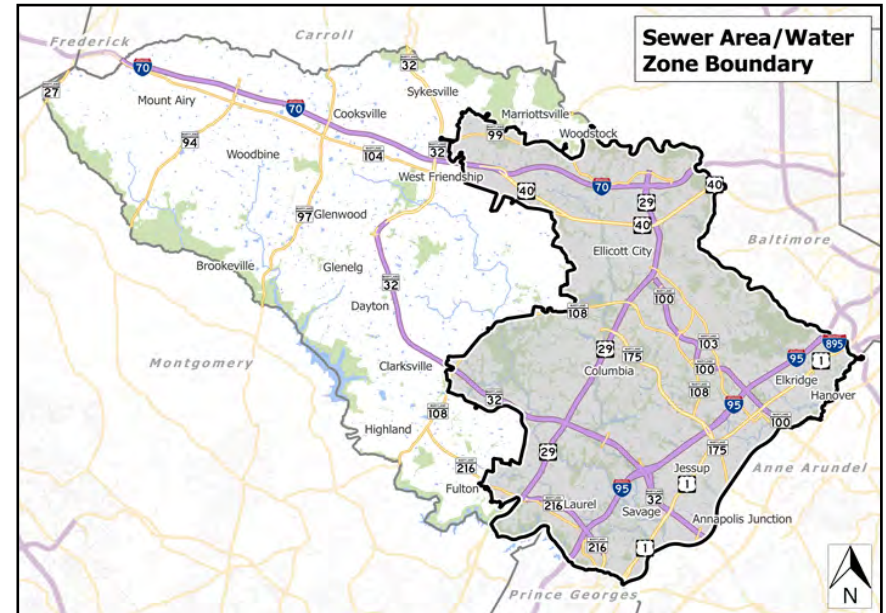
Project Schedule

Ongoing program
 FY26-FY27 - As network is constructed, add sewer and water pumping stations yearly.
 FY27 Projects - Rt. 32 WPS SCADA and Control Panel Upgrade (on-going). Alpha Ridge SPS, ElkrIDGE PRV, River Road PRV, Meadowridge PRV, Ellicott City PRV and Old Landing SPS cellular upgrades (on-going).

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 2027 Capital Budget

WATER PROJECTS

Project: W8274-FY2007 SCADA SYSTEM UPGRADE

(In Thousands) Appropriation Object Class	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	6,965	0	6,965	0	0	0	0	0	0	0	0	0	0	6,965
UTILITY CASH	6,965	0	6,965	0	0	0	0	0	0	0	0	0	0	6,965
Total Funding	6,965	0	6,965	0	0	0	0	0	0	0	0	0	0	6,965

\$0 spent and encumbered through February 2026

\$4,639,473 spent and encumbered through February 2025

Project Status

Completed FY25 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 FY26: MTU B Relocation from Old Montgomery to Edgar WPS (Master Network Redundancy Project).

FY 2026 Budget	6,965	0	6,965	0	0	0	0	0	0	0	0	0		6,965
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

FY27 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8300-FY2011 LEVERING AVENUE WATER MAIN

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	4,746	0	4,746	0	0	0	0	0	0	0	0	0	0	4,746
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
Total Funding	4,746	0	4,746	0	0	0	0	0	0	0	0	0	0	4,746

\$0 spent and encumbered through February 2026

\$3,889,066 spent and encumbered through February 2025

Project Status

Patapsco River crossing under redesign and construction in FY26.

FY 2026 Budget	4,746	0	4,746	0	0	0	0	0	0	0	0	0		4,746
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

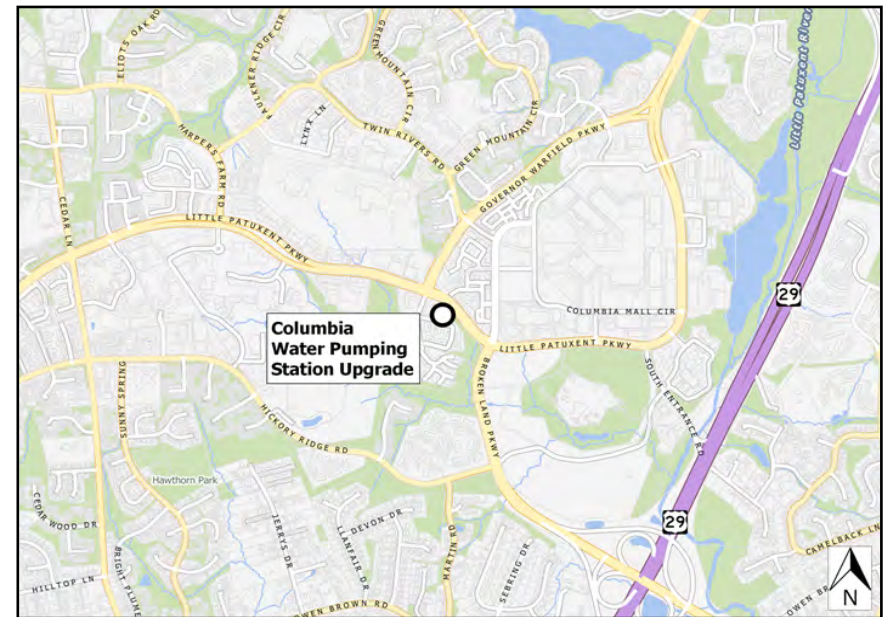
FY27 - Construction.

FY28 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	4,260	0	4,260	0	0	0	0	0	0	0	0	0	0	4,260
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
Total Funding	4,260	0	4,260	0	0	0	0	0	0	0	0	0	0	4,260

\$0 spent and encumbered through February 2026

\$363,832 spent and encumbered through February 2025

Project Status Project construction scheduled to advertise in 2026.

FY 2026 Budget	4,260	0	4,260	0	0	0	0	0	0	0	0	0		4,260
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

FY27 - Construction

FY28 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8309-FY2014 MISSION ROAD WATER MAIN LOOP

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	600	3,140	0	0	0	0	0	0	0	0	0	0	3,140
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	3,200	600	3,800	0	0	0	0	0	0	0	0	0	0	3,800
METRO DISTRICT BOND	3,200	600	3,800	0	0	0	0	0	0	0	0	0	0	3,800
Total Funding	3,200	600	3,800	0	0	0	0	0	0	0	0	0	0	3,800

\$0 spent and encumbered through February 2026

\$534,675 spent and encumbered through February 2025

Project Status

Project is under construction.

FY 2026 Budget	3,200	0	3,200	0	0	0	0	0	0	0	0	0		3,200
Difference 2026 / 2027	0	600	600	0	0	0	0	0	0	0	0	0	0	600

Revised request represents the estimated cost to complete the project based on construction bids received November 2025.

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.

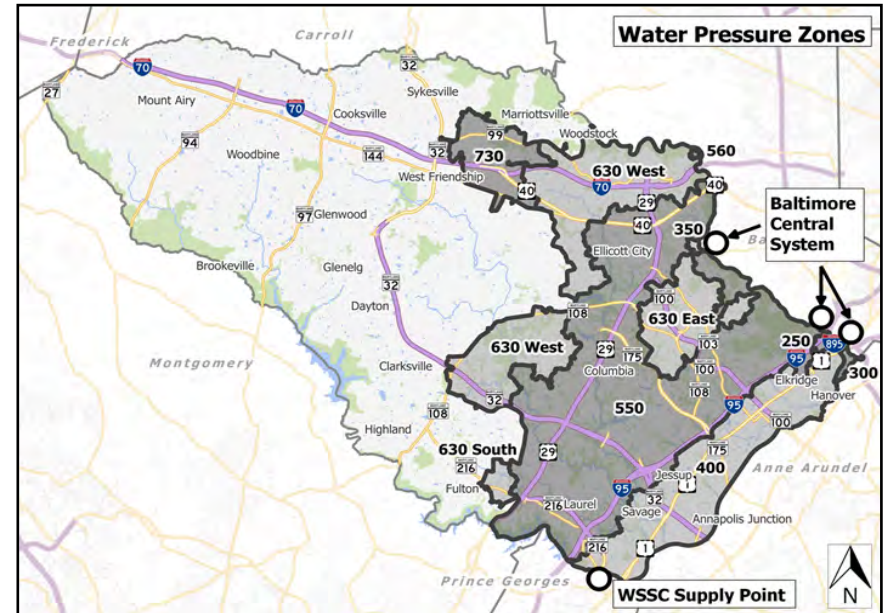
Project Schedule

Ongoing program
 FY27 Construction - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Prior budget request amended to meet revised program schedule.

Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	5,110	0	5,110	1,860	0	0	0	0	1,860	0	0	0	0	6,970
METRO DISTRICT BOND	5,110	0	5,110	1,860	0	0	0	0	1,860	0	0	0	0	6,970
Total Funding	5,110	0	5,110	1,860	0	0	0	0	1,860	0	0	0	0	6,970

\$0 spent and encumbered through February 2026

\$1,395,884 spent and encumbered through February 2025

Project Status

Completed FY25 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 FY26: None.

FY 2026 Budget	5,110	1,860	6,970	0	0	0	0	0	0	0	0	0		6,970
Difference 2026 / 2027	0	(1,860)	(1,860)	1,860	0	0	0	0	1,860	0	0	0	0	0

Prior budget request amended to meet revised program schedule.

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.

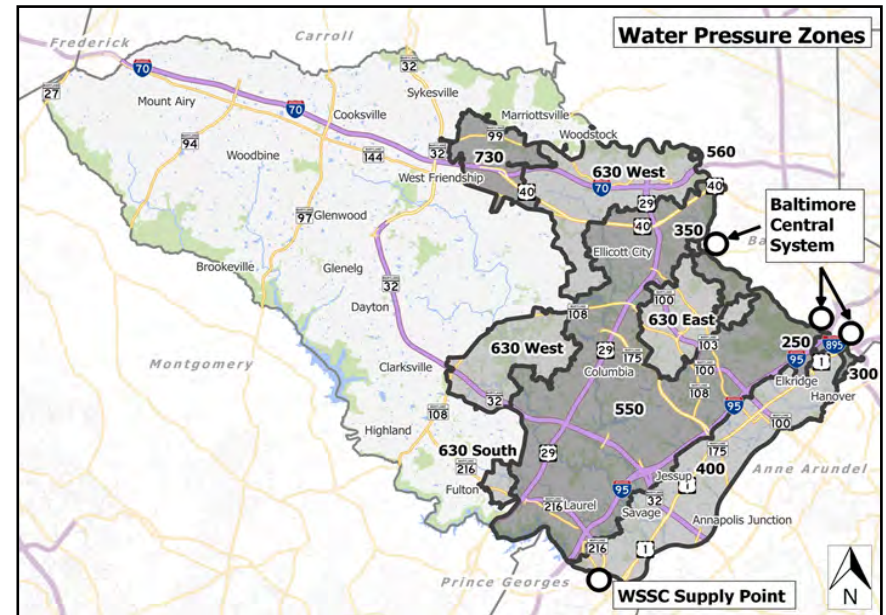
Project Schedule

FY27-FY31 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	700	0	700	0	0	0	200	0	200	200	0	0	0	1,100
CONSTRUCTION	3,805	0	3,805	0	0	0	695	0	695	750	0	0	0	5,250
ADMINISTRATION	123	0	123	0	0	0	23	0	23	23	0	0	0	169
Total Expenditures	4,628	0	4,628	0	0	0	918	0	918	973	0	0	0	6,519
METRO DISTRICT BOND	4,573	0	4,573	0	0	0	918	0	918	973	0	0	0	6,464
OTHER SOURCES	55	0	55	0	0	0	0	0	0	0	0	0	0	55
Total Funding	4,628	0	4,628	0	0	0	918	0	918	973	0	0	0	6,519

\$0 spent and encumbered through February 2026

\$374,773 spent and encumbered through February 2025

Project Status

Completed FY25 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; 6. Supplemental engineering report for minimum flow 400 pressure zone reclaimed system.

Completed FY26: Engineering report for customer inquiry at #9800 S. Eternal Rings Drive.

FY 2026 Budget	4,628	0	4,628	0	0	0	918	0	918	973	0	0		6,519
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.
3. Route 1 at Lynn Buff Court improvements to be advertised for construction Fall 2026 as part of the Maryland State Highway Administration (SHA) US1 from Prince George's County Line to Gorman Road Pedestrian Safety Action Plan (PSAP) Improvements project.

Remarks

Project brought before the Public Works Board on December 10, 2019.

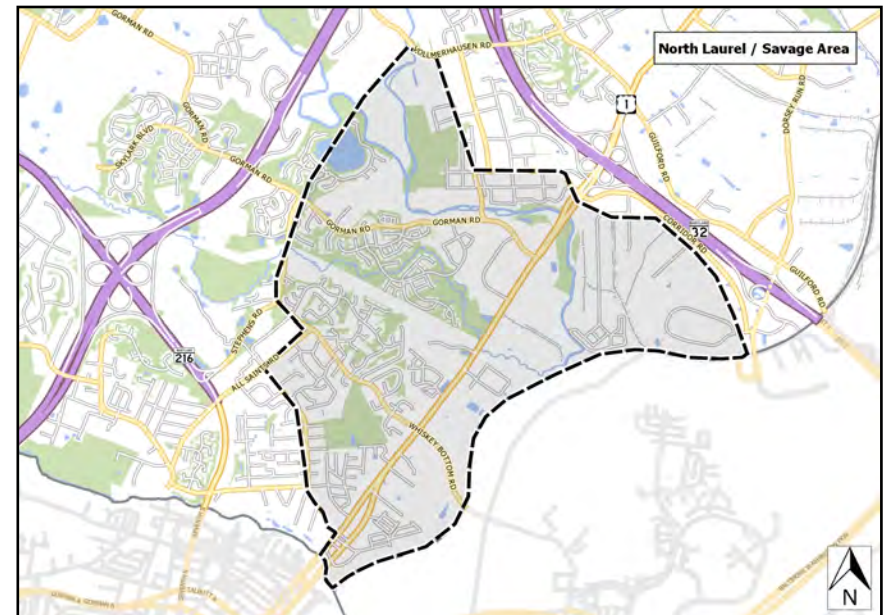
Project Schedule

FY27 - Construction: 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8333-FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
METRO DISTRICT BOND	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000

\$0 spent and encumbered through February 2026

\$538,564 spent and encumbered through February 2025

Project Status FY26 Design: Route 1 @ Lynn Buff Court and Red Jacket Way water system improvements.

FY26 Construction: North Laurel Road water main relocation.

FY 2026 Budget	4,000	0	4,000	0	0	0	0	0	0	0	0	0		4,000
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8334-FY2027 CLARKSVILLE ELEVATED WATER TANK

Description

A project for the design and construction of a 0.5 million gallon elevated water storage tank and related piping to serve the 630 West water zone.

Justification

Redevelopment of downtown Columbia has increased the demand for infrastructure improvements including the need to include planning and construction for additional water storage in the Columbia and Clarksville areas. This 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. A new elevated water tank is required to stabilize zone pressures, provide system reliability and fire protection in the western half of the 630 West Zone. The western half of the Elevation 630 West water zone extends from the Middle Patuxent River to Guilford Road and encompasses Clarksville, western Hickory Ridge and River Hill. The eastern 630 West Zone includes Harpers Choice, Wilde Lake and the eastern portion of Hickory Ridge.

Remarks

Project brought before the Public Works Board on December 10, 2019.

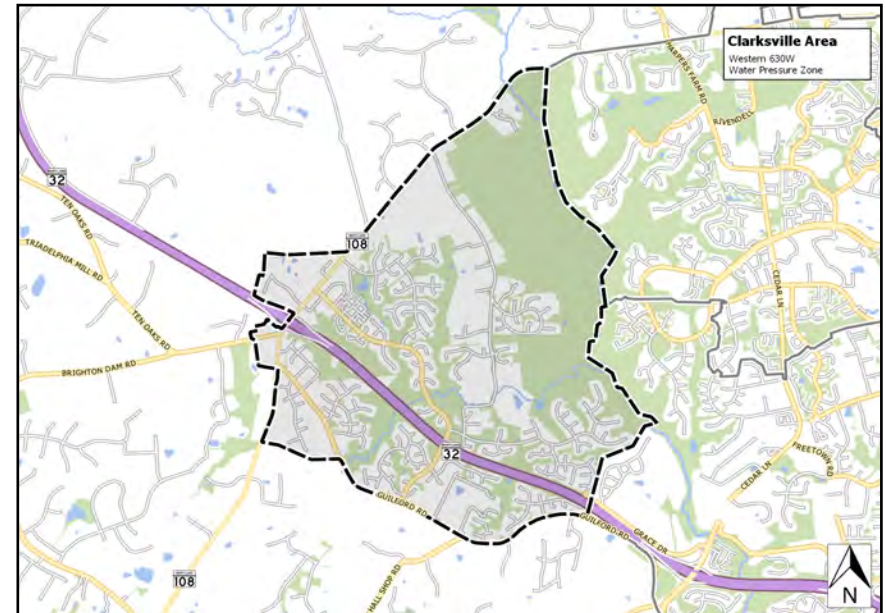
Project Schedule

- FY28-FY29 - Design.
- FY30 - Construction.
- FY31 - Construction, complete.
- FY32 - Close.

Operating Budget Impact

\$20,000 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Prior budget request amended to meet revised project schedule.

Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8334-FY2027 CLARKSVILLE ELEVATED WATER TANK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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 2026

\$0 spent and encumbered through February 2025

Project Status

Land acquisition process begun FY26.

FY 2026 Budget	0	1,200	1,200	0	3,800	0	0	0	3,800	0	0	0		5,000
Difference 2026 / 2027	0	(1,200)	(1,200)	1,200	(3,800)	3,800	0	0	1,200	0	0	0	0	0

Prior budget request amended to meet revised project schedule.

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.

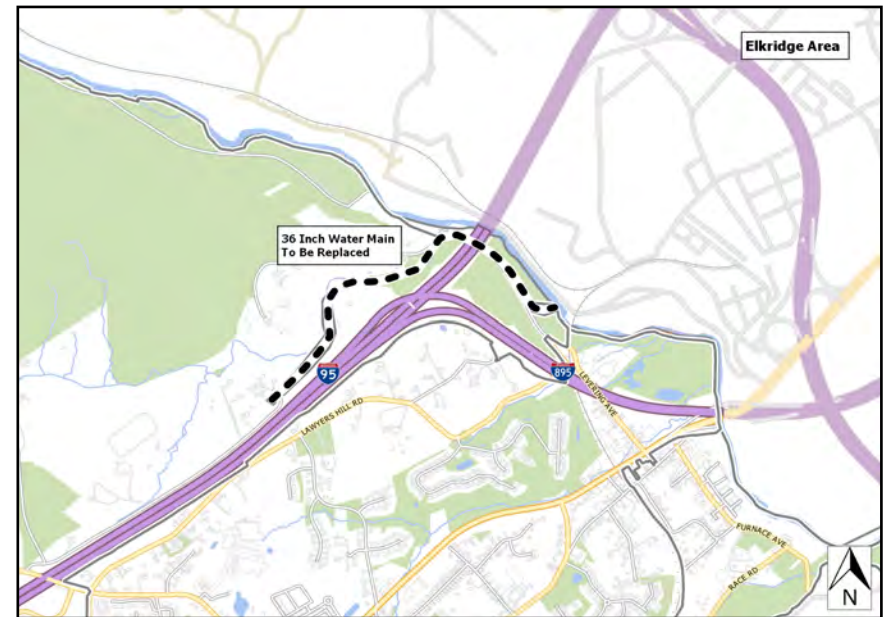
Project Schedule

FY27-FY30 - Design, Land Acquisition.
 FY31 - Construction.
 FY32 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8335-FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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	15,000	0	0	15,000	0	0	0	0	15,000
Total Expenditures	1,000	0	1,000	0	0	15,000	0	0	15,000	0	0	0	0	16,000
METRO DISTRICT BOND	1,000	0	1,000	0	0	15,000	0	0	15,000	0	0	0	0	16,000
Total Funding	1,000	0	1,000	0	0	15,000	0	0	15,000	0	0	0	0	16,000

\$0 spent and encumbered through February 2026

\$196,689 spent and encumbered through February 2025

Project Status Project is under design and land acquisition.

FY 2026 Budget	1,000	0	1,000	0	0	15,000	0	0	15,000	0	0	0		16,000
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

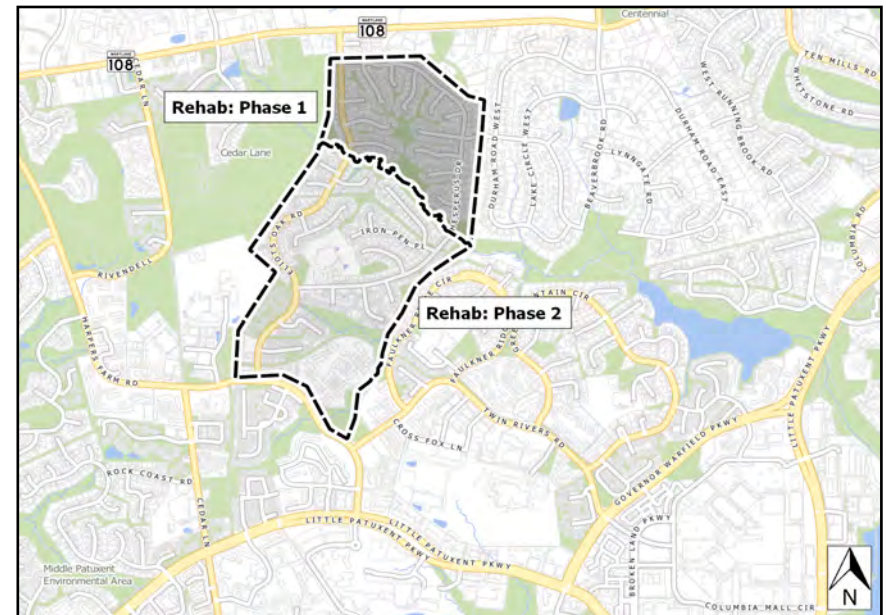
Phase 1
FY27 - Complete, Close

Phase 2
FY27 - Construction
FY28 - 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	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8336-FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	19,070	0	19,070	0	0	0	0	0	0	0	0	0	0	19,070
METRO DISTRICT BOND	19,070	0	19,070	0	0	0	0	0	0	0	0	0	0	19,070
Total Funding	19,070	0	19,070	0	0	0	0	0	0	0	0	0	0	19,070

\$0 spent and encumbered through February 2026

\$6,594,855 spent and encumbered through February 2025

Project Status Phase 1 is under construction. Phase 2 is under design.

FY 2026 Budget	19,070	0	19,070	0	0	0	0	0	0	0	0	0		19,070
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8601-FY2016 ACQUISITION CONTINGENCY FUND

Description

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.

Justification

This project is provided as a contingency fund for plats, legal fees, title research, appraisal and acquisition on projects that do not have monies funded for this type of work.

Remarks

1. Land acquisition as required.
2. W8601 replaced Capital Project W8146, Acquisition Contingency Fund, to allow the capitalization of funds spent under W8146.

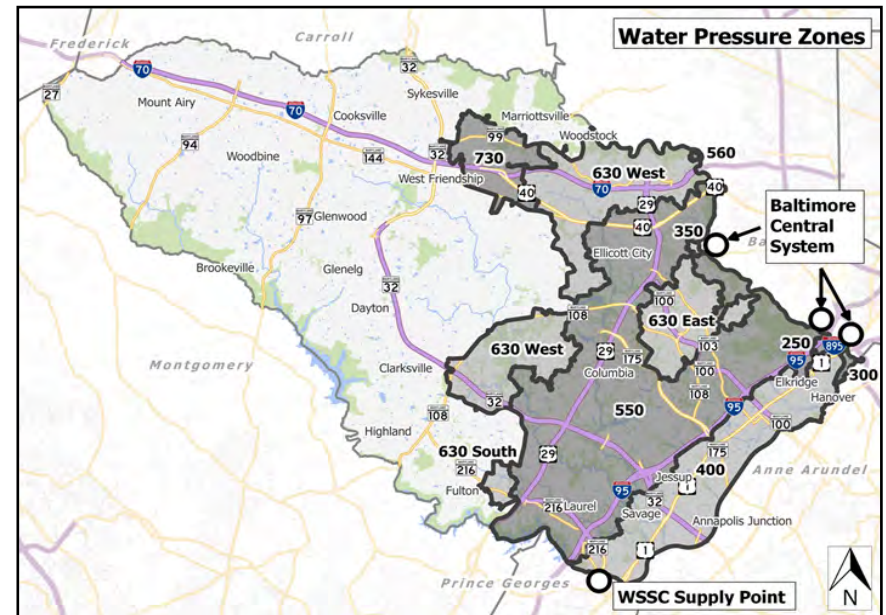
Project Schedule

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



Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8601-FY2016 ACQUISITION CONTINGENCY FUND

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	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
Total Expenditures	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
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
Total Funding	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215

\$0 spent and encumbered through February 2026

\$22,201 spent and encumbered through February 2025

Project Status

Completed FY25 and prior: 1. Old Frederick Road Water Easement; 2. Hunting Lane Sewer Easement

Projects completed FY26: Old Frederick Road Sewer Easements.

FY 2026 Budget	1,215	0	1,215	0	0	0	0	0	0	0	0	0		1,215
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

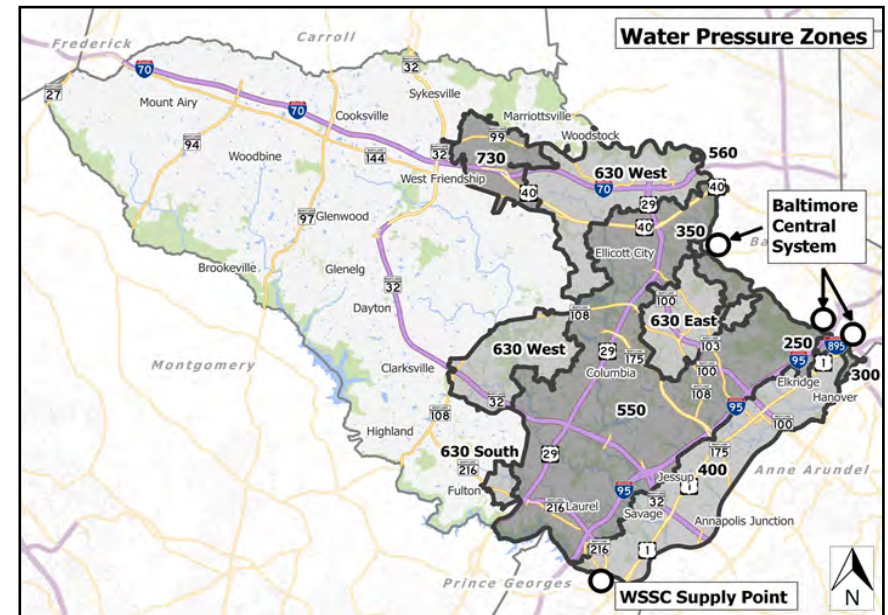
Ongoing program

FY27 Construction - 1. Alpha Ridge Water Main Improvements; 2. Patapsco Female Institute (N3959) Water and Sewer Extension; 3. SHA US1 from Prince George's County Line to Gorman Road Pedestrian Safety Action Plan (PSAP) Improvements - Utility Relocations.

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 2027 Capital Budget

WATER PROJECTS

Project: W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	
PLANS & ENGINEERING	2,750	750	3,500	0	0	0	0	0	0	0	0	0	0	3,500
CONSTRUCTION	5,500	1,000	6,500	0	0	0	0	0	0	0	0	0	0	6,500
ADMINISTRATION	100	50	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	8,350	1,800	10,150	0	0	0	0	0	0	0	0	0	0	10,150
UTILITY CASH	2,550	1,300	3,850	0	0	0	0	0	0	0	0	0	0	3,850
METRO DISTRICT BOND	4,800	500	5,300	0	0	0	0	0	0	0	0	0	0	5,300
IN-AID of CONSTRUCT UTILITIES	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	8,350	1,800	10,150	0	0	0	0	0	0	0	0	0	0	10,150

\$0 spent and encumbered through February 2026

\$4,768,216 spent and encumbered through February 2025

Project Status

Completed FY25 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); 13. Rogers Avenue (J4170) Water Main Relocation; 14. Mayfield Maintenance Shop (C0348-9001) -Water Extension.

FY26 Engineering: 1. Alpha Ridge Water Main Improvements; 2. Patapsco Female Institute (N3959) Water and Sewer Extension; 3. SHA US1 from Prince George's County Line to Gorman Road Pedestrian Safety Action Plan (PSAP) Improvements - Utility Relocations.

FY 2026 Budget	8,350	1,800	10,150	0	0	0	0	0	0	0	0	0	0	10,150
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

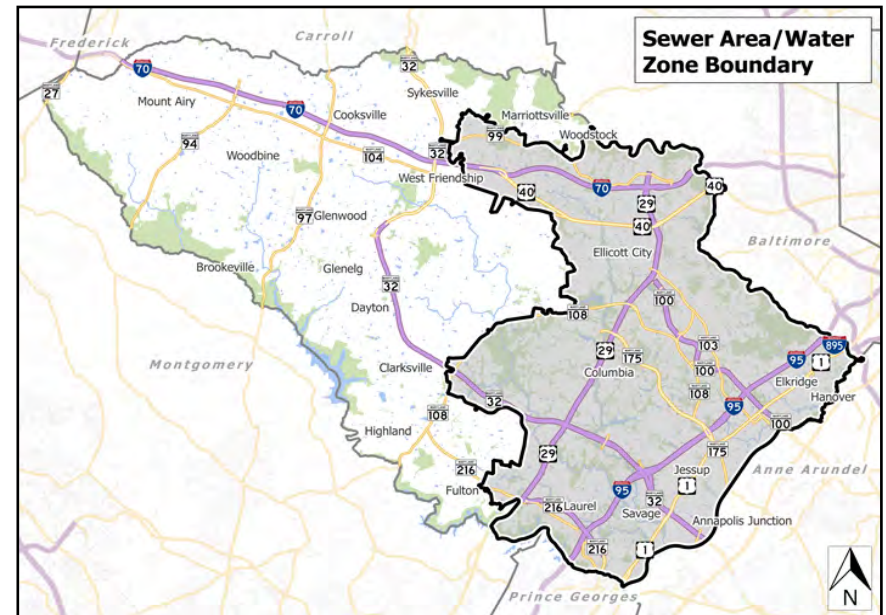
On-going program.

FY27-FY36 - 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	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 request amended to account for program costs escalation. FY36 Master Plan Funding Added.

Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	6,250	1,180	7,430	1,600	2,000	2,100	2,120	2,226	10,046	2,337	2,454	2,577	2,706	27,550
CONSTRUCTION	62,385	12,090	74,475	14,130	16,100	16,905	17,750	18,638	83,523	19,570	20,548	21,576	22,655	242,347
ADMINISTRATION	995	150	1,145	160	180	189	199	209	937	219	230	242	254	3,027
EQUIPMENT & FURNISHINGS	9,240	0	9,240	0	0	0	0	0	0	0	0	0	0	9,240
Total Expenditures	78,870	13,420	92,290	15,890	18,280	19,194	20,069	21,073	94,506	22,126	23,232	24,395	25,615	282,164
UTILITY CASH	27,984	2,920	30,904	2,090	2,880	4,052	4,374	4,711	18,107	4,573	6,515	7,098	7,708	74,905
METRO DISTRICT BOND	40,400	10,500	50,900	12,300	13,900	13,642	14,195	14,862	68,899	16,053	15,217	15,797	16,407	183,273
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
Total Funding	78,870	13,420	92,290	15,890	18,280	19,194	20,069	21,073	94,506	22,126	23,232	24,395	25,615	282,164

\$0 spent and encumbered through February 2026

\$53,817,826 spent and encumbered through February 2025

Project Status

Projects completed FY25 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. 6,663 water valves assessed; 6. Replaced more than 22,943 water meters; 7. Completed 939 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. 1,623 fire hydrant replacements performed; 10. Inspected | Repainted over 3,300 fire hydrants; 11. Replacement of a deteriorated section of the 36-inch SWTM.

Projects completed in FY26: 1. Various corrosion studies; 2. Transient pressure monitoring for large water mains; 3. Water valve maintenance and exercising; 4. Right-of-way patching and clearing after water main breaks; 5. Replacement of over 100 fire hydrants; 6. Red Barn Way Water Main Replacement; 7. Deep Run WWTP Demolition; 8. Whistling Pines Court Water Main Replacement; 9. Birchwood Way Water Main Replacement.

FY 2026 Budget	78,870	13,420	92,290	15,890	18,280	18,010	18,380	17,450	88,010	18,920	18,700	18,700		236,620
Difference 2026 / 2027	0	0	0	0	0	1,184	1,689	3,623	6,496	3,206	4,532	5,695	25,615	45,544

None.

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.

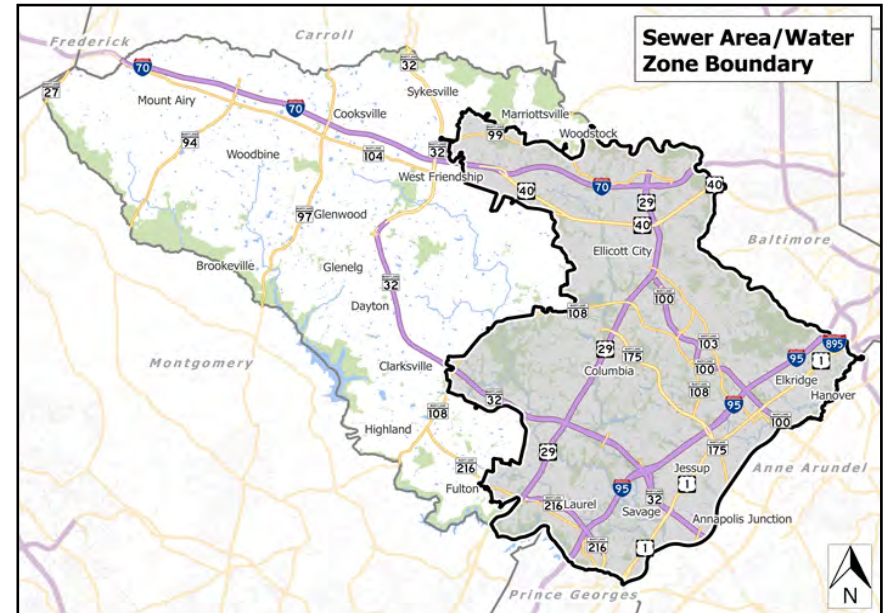
Project Schedule

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



Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8604-FY2026 LEAD AND COPPER RULE COMPLIANCE PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	650	1,480	2,130	0	0	0	0	0	0	0	0	0	0	2,130
CONSTRUCTION	0	0	0	1,980	480	480	480	0	3,420	0	0	0	0	3,420
ADMINISTRATION	20	20	40	20	20	20	20	0	80	0	0	0	0	120
Total Expenditures	670	1,500	2,170	2,000	500	500	500	0	3,500	0	0	0	0	5,670
GRANTS	670	(670)	0	0	0	0	0	0	0	0	0	0	0	0
METRO DISTRICT BOND	0	1,500	1,500	2,000	500	500	500	0	3,500	0	0	0	0	5,000
WATER QUALITY STATE OR FED LOAN	0	670	670	0	0	0	0	0	0	0	0	0	0	670
Total Funding	670	1,500	2,170	2,000	500	500	500	0	3,500	0	0	0	0	5,670

\$0 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status Service line material inventory and verification is ongoing.

FY 2026 Budget	670	1,500	2,170	2,000	500	500	500	0	3,500	0	0	0		5,670
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Grant funding prior appropriation corrected to loan funding type.

Project: W8698-ROUTINE WATER EXTENSION PROGRAM

Description

A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.

1. To serve parcels with existing dwellings or an existing dwelling in recorded residential subdivisions where water 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 water main fronting their property.
 - b. Property to be served must abut a County or State Road.
 - c. The extension is less than 1,000 feet.
 - d. The extension must be a continuation of a water main currently in service in the same pressure zone.
 - e. Acquisition of utility easements are not required.
 - f. Capacity is available per section 18.122B of the County Code.

Justification

This project will provide service in a shorter timeframe for small extensions.

Remarks

1. See Capital Project S6698 for Routine Sewer Extensions.
2. Removed requirement for extensions to be supported by at least 50% of the abutting property owners. This requirement is no longer relevant because the County no longer charges Front Foot Benefit Charges.

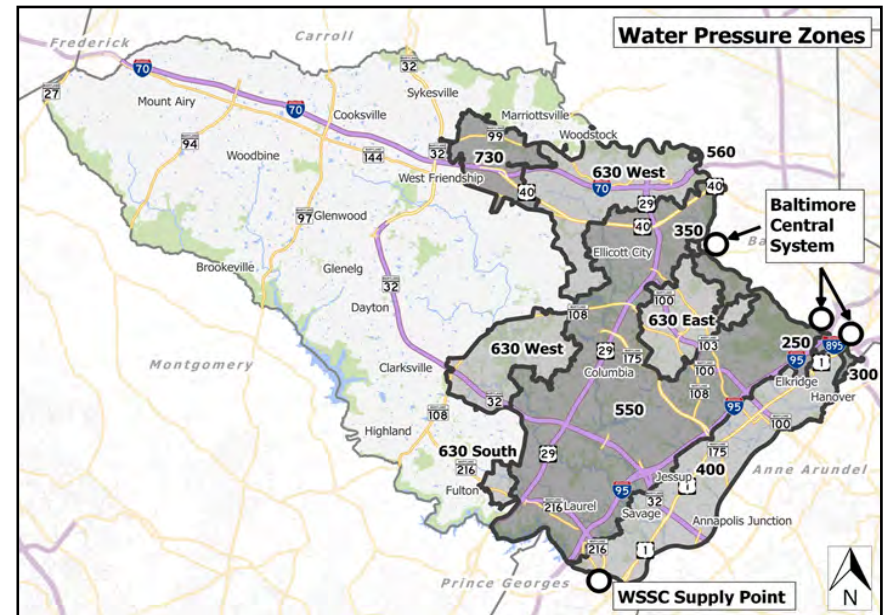
Project Schedule

Ongoing program - Program eligible Metropolitan District water extension requests.
 FY27 - #6250 Race Road Routine Water Extension.

Operating Budget Impact

\$1.50 per foot per year represents the estimated cost of maintenance of water mains (small diameter), valves and easement over the utility.

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

FY35 Master Plan funding added.

Fiscal 2027 Capital Budget

WATER PROJECTS

Project: W8698-ROUTINE WATER EXTENSION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
PLANS & ENGINEERING	967	100	1,067	0	100	0	100	0	200	100	0	100	0	1,467
CONSTRUCTION	4,484	575	5,059	0	575	0	375	0	950	375	0	375	0	6,759
ADMINISTRATION	149	25	174	0	25	0	25	0	50	25	0	25	0	274
Total Expenditures	5,600	700	6,300	0	700	0	500	0	1,200	500	0	500	0	8,500
METRO DISTRICT BOND	5,600	700	6,300	0	700	0	500	0	1,200	500	0	500	0	8,500
Total Funding	5,600	700	6,300	0	700	0	500	0	1,200	500	0	500	0	8,500

\$0 spent and encumbered through February 2026

\$3,730,682 spent and encumbered through February 2025

Project Status

Projects completed FY25 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; 13. Wharff Lane Routine Water Extension; 14. #6264 Race Road Routine Water Extension.

Projects completed FY26: None.

FY 2026 Budget	5,600	700	6,300	0	700	0	500	0	1,200	500	0	0		8,000
Difference 2026 / 2027	0	0	0	0	0	0	0	0	0	0	0	500	0	500

None.