

Amendment 18 to Council Bill No. 24-2019

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

**Legislative Day No. 7
Date: May 29, 2019**

Amendment No. 18

(This amendment makes various changes to the Capital Budget for Fiscal Year 2020 including, without limitation, the following:

A. Funding Changes:

- | | |
|--|---|
| <i>1. C0285 US 1 Corridor Revitalization</i> | <i>Reduces bond funding by \$150,000</i> |
| <i>2. C0287 Community Renewal/Enhancements</i> | <i>Adds \$150,000 in bond funding</i> |
| <i>3. C0337 Ellicott City Improvements
and Enhancements</i> | <i>Adds \$1,100,000 in grant funding</i> |
| <i>4. C0351 Harriet Tubman Remediation and
Restoration</i> | <i>Reduces grant funding by \$200,000 because
of a decrease in state grants</i> |
| <i>5. K5066 Bicycle Plan Projects</i> | <i>Reduces bond funding by \$200,000 in order
to transfer same amount to Capital Project
T7107, Downtown Columbia Patuxent
Branch Trail Extension</i> |
| <i>6. N3957 Troy Park & Historic Rehabilitation</i> | <i>Reduces funding by \$284,000 because of a
decrease in state grants</i> |
| <i>7. N3958 Historic Structures Rehabilitation</i> | <i>Reduces funding by \$200,000 because of a
decrease in state grants</i> |
| <i>8. N3978 Parkland Acquisition Program</i> | <i>Reduces funding by \$283,000 because of a
decrease in state grants</i> |
| <i>9. T7105 Signalization Program</i> | <i>Reduces \$160,000 in grant funding</i> |
| <i>10. T7107 Downtown Columbia Patuxent
Branch Trail Extension</i> | <i>Adds \$200,000 in bond funding transferred
from Capital Project K5066 Bicycle Plan
Projects</i> |

B. Project text changes for the following projects:

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|---|--|
| <i>1. C0337 Ellicott City Improvements and
Enhancements</i> | <i>In Justification, adds a comment that work
will be done in accordance with the Safe and</i> |
|---|--|

Sound Plan;

In Remarks, adds a remark about project implementation in accordance with the Safe and Sound Plan;

Amends the Project Schedule

2. *D1176 Watershed Management Construction* *Correct the spelling of “Construction” in the project name*
3. *H2013 Road Resurfacing Program* *In Remarks, corrects the companion project to be C0337*
4. *N3957 Troy Park & Historic Rehabilitation* *In Remarks, corrects the amount of Program Open Space Development Grant Funds to be \$1,716,000*
5. *N3958 Historic Structures Rehabilitation* *In Remarks, corrects the amount of State Bond Bill Grants to be \$50,000*
6. *N3978 Parkland Acquisition Program* *In Remarks, corrects the amount of State Program Open Space funding to be \$1,717,000*

This Amendment also makes changes reflected in the FY20 budget to funding for future fiscal years:

1. *J 4167 Snowden River/Broken Land Intersect* *Corrects a typographical error in the amount of bond funding in FY22*
2. *J4246 Old Montgomery Road at Brightfield Road Intersection Improvements* *Corrects a typographical error in the amount of bond funding in FY22)*

1 Make the changes shown on pages 171, 172, 175, 176, 177, 179, 180, 213, 214, 215, 223, 226,
2 227, 239, 240, and 241 as shown in the attached revised pages 171, 172, 175, 176, 177, 179, 180,
3 213, 214, 215, 223, 226, 227, 239, 240, and 241.

4

5 In the Capital Budget Detail, make the funding changes included in Part A of this Amendment.

6

7 In the Capital Budget Detail, remove **BOTH** Detail Pages for the following Capital Projects and

- 1 substitute revised Detail Pages, as attached to this Amendment:
- 2 1. D1176 Watershed Management Construction – to reflect text changes;
 - 3 2. C0337 Ellicott City Improvements and Enhancements – to reflect funding and text changes;
 - 4 3. N3957 Troy Park & Historic Rehabilitation – to reflect funding and text changes
 - 5 4. N3958 Historic Structures Rehabilitation – to reflect funding and text changes
 - 6 5. N3978 Parkland Acquisition Program – to reflect funding and text changes

7

8 In the Capital Budget Detail, remove the **FIRST** Detail Page only for the following Capital
9 Projects and substitute the revised first Detail Page as attached to this Amendment:

- 10 1. H2013 Parking Resurfacing Program – to reflect text change

11

12 In the Capital Budget Detail, remove the **SECOND** Detail Page only for the following Capital
13 Projects and substitute the revised second Detail Page as attached to this Amendment:

- 14 1. C0285 US1 Corridor Revitalization – to reflect funding change
- 15 2. C0287 Community Renewal/Enhancements – to reflect funding change
- 16 3. C0351 Harriet Tubman Remediation and Restoration – to reflect funding change
- 17 4. J4167 Snowden River/Broken Land Intersect – to reflect funding change in FY22
- 18 5. J4246 Old Montgomery Road at Brightfield Road Intersection Improvements – to reflect
19 funding change in FY22
- 20 6. K5066 Bicycle Plan Projects – to reflect funding change
- 21 7. T7105 Signalization Program – to reflect funding change
- 22 8. T7107 Downtown Columbia Patuxent Branch Trail Extension – to reflect funding change

Howard County, MD
FY2020 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2020 Budget	Total Appropriation
C0182 - FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	B	27,326	0	27,326
	T	250	0	250
	Total	27,576	0	27,576
C0214 - FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	67,452	0	67,452
	O	1,100	0	1,100
	Total	68,552	0	68,552
C0256 - ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	546	0	546
	Total	546	0	546
C0285 - FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	1,250	<u>0-150</u>	<u>1,250-1,100</u>
	G	826	0	826
	O	610	0	610
	Total	2,686	0 -150	2,686-2,536
C0286 - FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	320	0	320
	G	892	0	892
	O	245	0	245
	P	262	153	415
	Total	1,719	153	1,872

Howard County, MD
FY2020 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2020 Budget	Total Appropriation
C0287 - FY2002 COMMUNITY RENEWAL ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	895	0-150	895-1,045
	G	100	-100	0
	O	44	-42	2
	P	350	0	350
	Total		1,389	-142-8
C0290 - FY2019 COURTHOUSE RENOVATION REPLACEMENT A project to renovate and replace the existing courthouse.	B	98,895	0	98,895
	P	985	0	985
	Total		99,880	99,880
C0298 - FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements, including sidewalks, landscaping, street trees, median and gateway enhancements within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	700	0	700
	P	200	0	200
	Total		900	900
C0299 - FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269
	O	20,237	1,757	21,994
	P	200	0	200
	Total		25,706	1,757
C0301 - FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	B	21,951	3,150	25,101
	P	885	0	885
	Total		22,836	3,150

Howard County, MD
FY2020 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2020 Budget	Total Appropriation
C0333 - FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	B	10,751	0	10,751
	Total	10,751	0	10,751
C0334 - FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	1,000	0	1,000
	G	300	0	300
	Total	1,300	0	1,300
C0335 - FY2014 COMMUNITY RESOURCES and SERVICES FACILITY PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	B	2,850	4,900	7,750
	P	50	0	50
	Total	2,900	4,900	7,800
C0336 - FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400
	P	100	0	100
	Total	500	0	500
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	16,475	12,800	29,275
	D	165	0	165
	G	2,626	3,000 4,100	5,626 6,726
	O	5	0	5
	P	1,000	0	1,000
	R	1,500	0	1,500

May 17, 2019

Howard County, MD
FY2020 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2020 Budget	Total Appropriation
C0337 - FY2014 ELLICOTT CITY IMPROVEMENTS and	Total	21,771	15,800 16,900	37,571 38,671
C0338 - FY2015 BROADBAND INSTALLATIONS	O	3,000	0	3,000
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.	Total	3,000	0	3,000
C0339 - FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT	O	5,000	0	5,000
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	Total	5,000	0	5,000
C0340 - FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT	O	2,000	0	2,000
The Broadband Installation project will extend services to non-government facilities to our fiber network.	Total	2,000	0	2,000
C0342 - C0342-FY2021 CLARKSVILLE PARKING GARAGE	B	0	0	0
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	Total	0	0	0
C0344 - FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS	B	300	0	300
A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	G	170	-100	70
	O	250	0	250
	Total	720	-100	620

May 17, 2019

Howard County, MD
FY2020 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2020 Budget	Total Appropriation
C0348 - FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	B	2,115	0	2,115
	Total	2,115	0	2,115
C0349 - FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	B	475	100	575
	Total	475	100	575
C0350 - FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	B	500	0	500
	Total	500	0	500
C0351 - FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	B	770	1,500	2,270
	G	800	500 <u>300</u>	1,300 <u>1,100</u>
	Total	1,570	1,800	3,370
C0352 - FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools.	B	10,500	0	10,500
	G	2,500	0	2,500
	M	6,800	0	6,800
	O	2,500	0	2,500
	P	5,000	0	5,000
	Total	27,300	0	27,300

Howard County, MD
FY2020 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2020 Budget	Total Appropriation
C0359 - FY2019 TURF VALLEY SCHOOL SITE ACQUISITION A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City.	B	2,000	2,000	4,000
	Total	2,000	2,000	4,000
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	500	0	500
	Total	500	0	500
C0362 - FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	O	3,000	0	3,000
	Total	3,000	0	3,000
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
	G	100	0	100
	O	100	0	100
	Total	300	0	300
	GENERAL COUNTY PROJECTS Total		629,299	38,703 39,603

Howard County, MD
FY2020 Council Approved Capital Budget (\$000)
GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	334,945	33,485	368,430
D	DEVELOPER CONTRIBUTION	165	0	165
G	GRANTS	75,966	3,300 <u>4,200</u>	79,266 <u>80,166</u>
L	LEASE	26,400	0	26,400
M	METRO DISTRICT BOND	6,800	0	6,800
O	OTHER SOURCES	40,205	1,715	41,920
P	PAY AS YOU GO	17,338	203	17,541
R	STORMWATER UTILITY FUNDING	1,700	0	1,700
TIF	TIF BONDS	120,000	0	120,000
T	TRANSFER TAX	250	0	250
C	UTILITY CASH	5,530	0	5,530
Total		629,299	38,703 <u>39,603</u>	668,002 <u>668,902</u>

Howard County, MD
FY2020 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2020 Budget	Total Appropriation
K5061 - FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	1,941	910	2,851
	D	300	25	325
	G	220	0	220
	O	650	0	650
	P	750	0	750
	Total		3,861	935
K5062 - FY2009 STATE ROADS SIDEWALK RETROFIT A project to design and construct improved pedestrian access along State roads.	B	200	0	200
	G	100	50	150
	Total		300	50
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	75	0	75
	Total		75	0
K5064 - FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	135	240	375
	Total		135	240
K5065 - FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	B	0	110	110
	P	195	0	195
	Total		195	110
K5066 - FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	2,616	1,780 1,580	4,396 4,196
	D	104	0	104
	G	711	220	931
	P	100	0	100
	Total			

Howard County, MD
FY2020 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2020 Budget	Total Appropriation
K5066 - FY2014 BICYCLE PLAN PROJECTS	Total	3,531	2,0001,800	5,5315,331
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	1,500	0	1,500
	Total	1,500	0	1,500
K5069 - BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	B	1,500	0	1,500
	Total	1,500	0	1,500
SIDEWALK PROJECTS Total		24,075	3,5353,335	27,61027,410

Howard County, MD
FY2020 Council Approved Capital Budget (\$000)
SIDEWALK PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	14,875	3,240 <u>3,040</u>	18,115 <u>17,915</u>
D	DEVELOPER CONTRIBUTION	804	25	829
G	GRANTS	1,031	270	1,301
O	OTHER SOURCES	1,131	0	1,131
P	PAY AS YOU GO	6,234	0	6,234
Total		24,075	3,535<u>3,335</u>	27,610<u>27,410</u>

Howard County, MD
FY2020 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2020 Budget	Total Appropriation
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
	G	3,557	1,100 816	4,657 4,373
	O	105	0	105
	T	1,381	0	1,381
	Total		25,128	1,100 816
N3958 - FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	1,350	165	1,515
	G	360	330 130	690 490
	O	4,012	0	4,012
	P	222	0	222
	T	4,221	500	4,721
Total		10,165	995 795	11,160 10,960
N3959 - FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150
	T	387	0	387
	Total		1,537	0
N3960 - FY2006 ROBINSON PROPERTY NATURE CENTER 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.	B	12,355	0	12,355
	G	2,333	0	2,333
	O	1,100	0	1,100
	T	1,984	0	1,984
	Total		17,772	0

Howard County, MD
FY2020 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2020 Budget	Total Appropriation
N3977 - FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	B	180	0	180
	O	90	45	135
	Total	270	45	315
N3978 - FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	3,860	2,000 1,717	5,860 5,577
	O	750	-319	431
	T	100	50	150
	Total	4,710	1,731 1,448	6,441 6,158
RECREATION AND PARKS Total		199,824	5,226 4,459	205,050 204,283

Howard County, MD
FY2020 Council Approved Capital Budget (\$000)
RECREATION AND PARKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	88,775	165	88,940
D	DEVELOPER CONTRIBUTION	972	0	972
G	GRANTS	50,311	3,116 <u>2,349</u>	53,427 <u>52,660</u>
O	OTHER SOURCES	11,446	-555	10,891
P	PAY AS YOU GO	2,872	0	2,872
T	TRANSFER TAX	45,448	2,500	47,948
Total		199,824	5,226 <u>4,459</u>	205,050 <u>204,283</u>

Howard County, MD
FY2020 Capital Budget Ordinance (\$000)
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2020 Budget	Total Appropriation
T7101 - FY2008 STATE COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and/or County roads.	D	200	0	200
	E	600	0	600
	X	800	0	800
	Total	1,600	0	1,600
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T7102 - FY2008 STREET SIGN PROGRAM 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.	B	240	0	240
	D	400	100	500
	P	120	0	120
	Total	760	100	860
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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
	D	50	0	50
	Total	1,000	0	1,000
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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
	D	1,300	150	1,450
	Total	1,550	150	1,700
	<hr/>			
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	1,300	600	1,900
	G	160	0 <u>-160</u>	<u>160-0</u>
	X	900	0	900
	Total	2,360	600 <u>440</u>	<u>2,960-2,800</u>
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Howard County, MD
FY2020 Capital Budget Ordinance (\$000)
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2020 Budget	Total Appropriation
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	2,500	100	2,600
	D	210	30	240
	X	650	0	650
	Total	3,360	130	3,490
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T7107 - FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent	B	45	100-300	145-345
	D	50	0	50
	G	180	0	180
	Total	275	100-300	375-575
	<hr/>			
T7108 - FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	B	475	100	575
	G	200	-200	0
	Total	675	-100	575
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T7109 - FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	D	1,600	400	2,000
	O	3,000	0	3,000
	P	50	0	50
	Total	4,650	400	5,050
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TRAFFIC PROJECTS Total		22,413	1,380-1,420	23,793-23,833

Howard County, MD
FY2020 Council Approved Capital Budget (\$000)
TRAFFIC PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	7,168	900- <u>1,100</u>	8,068- <u>8,268</u>
D	DEVELOPER CONTRIBUTION	3,810	680	4,490
E	EXCISE TAX	600	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	675	-200- <u>360</u>	475- <u>315</u>
O	OTHER SOURCES	3,865	0	3,865
P	PAY AS YOU GO	3,595	0	3,595
Total		22,413	1,380-<u>1,420</u>	23,793-<u>23,833</u>

Fiscal 2020 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0285 - FY2002 US1 CORRIDOR REVITALIZATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,486	(150)	1,336	0	0	0	0	0	0	0	0	0	0	1,336
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	2,686	(150)	2,536	0	0	0	0	0	0	0	0	0	0	2,536
BONDS	1,250	(150)	1,100	0	0	0	0	0	0	0	0	0	0	1,100
GRANTS	826	0	826	0	0	0	0	0	0	0	0	0	0	826
OTHER SOURCES	610	0	610	0	0	0	0	0	0	0	0	0	0	610
Total Funding	2,686	(150)	2,536	0	0	0	0	0	0	0	0	0	0	2,536

\$1,681,142 spent and encumbered through February 2019

\$2,600,077 spent and encumbered through February 2018

Project Status

1. Engineering consultant was retained in FY09 to conduct a project planning study for a potential alignment of a section of US1 to accommodate the newly identified right-of-way and improvements. In FY10, SHA and property owners created a plan re alignment and financial obligations.
2. FY12 - Three sidewalk improvements projects constructed totaling \$494,890 utilizing HUD grant and local funds.
3. FY15 - SHA working on preliminary engineering for N Laurel Area improvements.
4. FY16 - Reduction to Grant Funds to align with grants received and spent.
5. FY17 - Property acquisition for construction of sidewalk connectivity improvements near N Laurel Rd, in the median of the southbound lane of US1.
6. FY18 - FY19 - Projects to be identified in conjunction with the outcomes of the Washington Boulevard Study.
7. FY19 - FY20 - Implementation of projects from the US1 Safety Evaluation.

FY 2019 Budget	2,686	0	2,686	0	0	0	0	0	0	0	0	0	0	2,686
Difference 2019 / 2020	0	(150)	(150)	0	0	0	0	0	0	0	0	0	0	(150)

None.

Fiscal 2020 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0287 - FY2002 COMMUNITY RENEWAL | ENHANCEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	189	0	189	0	0	0	0	0	0	0	0	0	0	189
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,190	8	1,198	0	0	0	0	0	0	0	0	0	0	1,198
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,389	8	1,397	0	0	0	0	0	0	0	0	0	0	1,397
BONDS	895	150	1,045	0	0	0	0	0	0	0	0	0	0	1,045
GRANTS	100	(100)	0	0	0	0	0	0	0	0	0	0	0	0
OTHER SOURCES	44	(42)	2	0	0	0	0	0	0	0	0	0	0	2
PAY AS YOU GO	350	0	350	0	0	0	0	0	0	0	0	0	0	350
Total Funding	1,389	8	1,397	0	0	0	0	0	0	0	0	0	0	1,397

\$1,230,789 spent and encumbered through February 2019

\$531,382 spent and encumbered through February 2018

Project Status 1. FY04 - Retaining Wall in Village of Wilde Lake Complete.

2. FY05 - Completed Bryant Square Landscape Revitalization Plan, Landscape Maintenance Manual, and Drainage and Sidewalk Improvements.

3. FY08-FY10 - Village of Oakland Mills revitalization, Robert Oliver Place Enhancement. Completed in FY11.

4. FY14|15 - Completed study and 30% design of Frederick Road|US144 mile marker enhancement along US40.

5. FY17-FY18 - Funding requested to support Oakland Mills Streetscape improvements. The project will be implemented in conjunction with the recommendations of the FY17 Oakland Mills Village Center Feasibility Study.

FY18-FY19 - Planning and Design

FY 2019 Budget	1,389	0	1,389	0	0	0	0	0	0	0	0	0	0	1,389
Difference 2019 / 2020	0	8	8	0	0	0	0	0	0	0	0	0	0	8

FY20 Change in revenue reflects a reconciliation with financial system of actual funding.

Fiscal 2020 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0337 - FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

Description

This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat. This project may include land acquisition for water quality and drainage needs and other public improvements.

Justification

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

Remarks

1. 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.
2. TAO #3 - 2014 current pending legislation will add \$100,000 grant funding for Ellicott City Streetscape program.
3. Construction of some projects may be dependent on the donation of the necessary easements and-or property owner cost share participation.
4. OTHER SOURCES revenue represents homeowner contribution.
5. GRANT represents anticipated FEMA 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

FY20 - Construction: Pond H7, Quaker Mill pond.
FY20 - Design: Culverts at 8780 Main Street, 8520 Main Street, and Maryland Avenue. Initiates the design|build contract for the North tunnel. Acquire license agreements from CSX railroad.
Continue building acquisition-removal of those in most vulnerable areas (West End) and for Robert's property. Begin implementation of the T-1 pond.
The project may be developed as a public|private partnership contract.

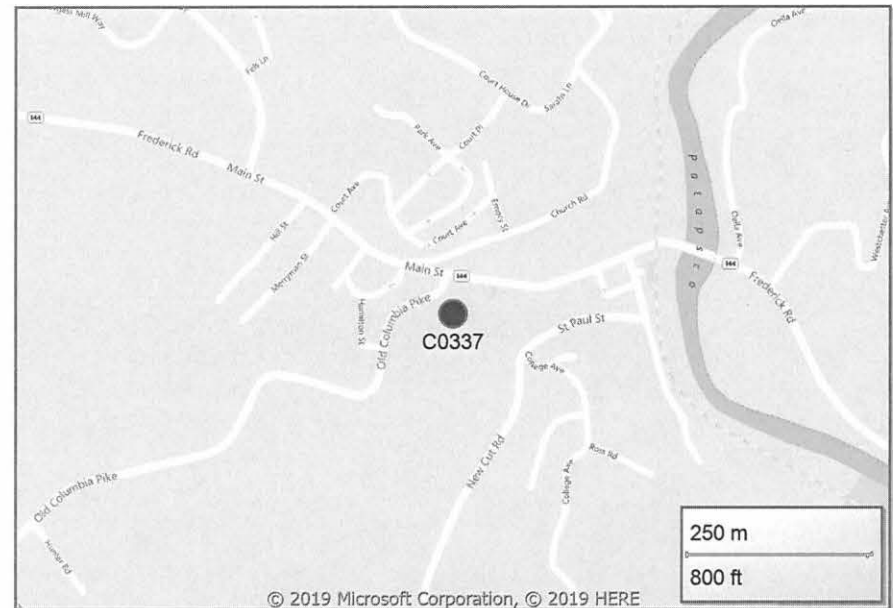
Operating Budget Impact

Annual Debt Service - Budget Year : 576,000

Current FY times interest rate

Annual Debt Service - Total : 1,317,375

Total Appropriation times interest rate



Explanation of Changes

Scope definition and timeline of project account for cost increase.

Fiscal 2020 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0337 - FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	1,700	900	2,600	300	300	0	0	0	600	0	0	0	0	3,200
LAND ACQUISITION	10,900	7,000	17,900	0	0	0	0	0	0	0	0	0	0	17,900
CONSTRUCTION	9,171	9,000	18,171	17,000	71,700	3,700	0	0	92,400	0	0	0	0	110,571
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	21,771	16,900	38,671	17,300	72,000	3,700	0	0	93,000	0	0	0	0	131,671
BONDS	16,475	12,800	29,275	12,000	72,000	3,700	0	0	87,700	0	0	0	0	116,975
DEVELOPER CONTRIBUTION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
GRANTS	2,626	4,100	6,726	5,300	0	0	0	0	5,300	0	0	0	0	12,026
OTHER SOURCES	5	0	5	0	0	0	0	0	0	0	0	0	0	5
PAY AS YOU GO	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
STORMWATER UTILITY FUNDING	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Funding	21,771	16,900	38,671	17,300	72,000	3,700	0	0	93,000	0	0	0	0	131,671

\$11,618,898 spent and encumbered through February 2019

\$3,998,515 spent and encumbered through February 2018

Project Status TAO#1-2019 Transfer in \$15,981,000

Design - Parking Lot F imprv, Ellicott Mills Dr WQ bumpout, Main St crosswalks, Tiber|Hudson Branch stream imprv Ellicott Mills Dr to Maryland Ave.

Construction complete - Parking Lot E improvements (partial funding), wall repairs for Court Ave, Tonge Row, Lot E northeast corner, Precious Gifts, Main St at 84" culvert, Main St repaving, Courthouse Dr slope repair, Fels La drainage improvements, Ellicott Mills Dr roadway replacement, Rogers Ave storm drain improvements.

Other - Stream wall inspections, begin acquisition and stabilization process in the most vulnerable areas, geotechnical investigation for St Luke Church slope repair.

FY 2019 Budget	5,790	0	5,790	0	0	0	0	0	0	0	0	0	0	5,790
Difference 2019 / 2020	15,981	16,900	32,881	17,300	72,000	3,700	0	0	93,000	0	0	0	0	125,881

Scope definition and timeline of project account for cost increase.

Fiscal 2020 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0351 - FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION

(In Thousands) Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	570	150	720	0	0	0	0	0	0	0	0	0	0	720
CONSTRUCTION	1,000	1,650	2,650	0	0	0	0	0	0	0	0	0	0	2,650
Total Expenditures	1,570	1,800	3,370	0	0	0	0	0	0	0	0	0	0	3,370
BONDS	770	1,500	2,270	0	0	0	0	0	0	0	0	0	0	2,270
GRANTS	800	300	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	1,570	1,800	3,370	0	0	0	0	0	0	0	0	0	0	3,370

\$273,461 spent and encumbered through February 2019

\$555,356 spent and encumbered through February 2018

Project Status Environmental and building assessments completed. Building is completely unoccupied since HCPSS vacated the building in September 2017. In FY19, development of a schedule and budget for long term use, based on findings of the Harriet Tubman Society Advisory Council, was completed.

FY 2019 Budget	1,570	1,500	3,070	0	0	0	0	0	0	0	0	0		3,070
Difference 2019 / 2020	0	300	300	0	0	0	0	0	0	0	0	0	0	300

TAO 3-2017 transferred \$480,000 to C0309 Land Acquisition Contingency Reserve. Additional costs are for window replacement, HVAC upgrades, and completion of hazmat abatement.

Fiscal 2020 Capital Budget

STORM DRAINAGE PROJECTS

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. 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.
4. OTHER SOURCES represent Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandums of Understandings for cost sharings.
5. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY20 - Designs: Wharffs Lane, Bonnie Branch Road, Town and Country
FY20 - Constructions: Yellowbell Pathway, Park Drive, Mellen Court, Sunnyfield Court, Gwynn Park Drive, Allview Area - Stream woody debris removal.
Post-construction monitoring of multiple completed stream restoration projects.

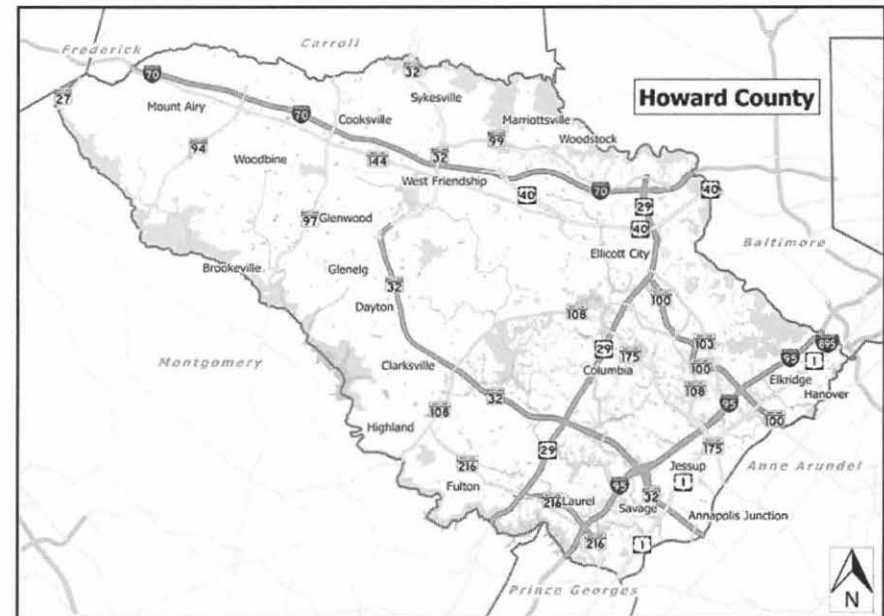
Operating Budget Impact

Annual Debt Service - Budget Year :

Current FY times interest rate

Annual Debt Service - Total :

Total Appropriation times interest rate



Fiscal 2020 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1176 - WATERSHED MANAGEMENT CONSTRUCTION

<u>(In Thousands)</u>	<u>Five Year Capital Program</u>									<u>Master Plan</u>				
	<u>Prior Appr.</u>	<u>FY2020 Budget</u>	<u>Appr. Total</u>	<u>Fiscal 2021</u>	<u>Fiscal 2022</u>	<u>Fiscal 2023</u>	<u>Fiscal 2024</u>	<u>Fiscal 2025</u>	<u>Sub Total</u>	<u>Fiscal 2026</u>	<u>Fiscal 2027</u>	<u>Fiscal 2028</u>	<u>Fiscal 2029</u>	<u>Total Project</u>
PLANS & ENGINEERING	0	1,100	1,100	1,200	1,200	1,200	1,200	1,200	6,000	1,000	1,000	1,000	1,000	11,100
LAND ACQUISITION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	6,200	6,200	7,800	7,800	7,800	7,800	7,800	39,000	7,900	7,900	7,900	7,900	76,800
ADMINISTRATION	0	100	100	100	100	100	100	100	500	100	100	100	100	1,000
Total Expenditures	0	7,500	7,500	9,100	9,100	9,100	9,100	9,100	45,500	9,000	9,000	9,000	9,000	89,000
GRANTS	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	20,000
OTHER SOURCES	0	4,300	4,300	5,100	5,100	5,100	5,100	5,100	25,500	6,000	6,000	6,000	6,000	53,800
STORMWATER UTILITY FUNDING	0	1,200	1,200	2,000	2,000	2,000	2,000	2,000	10,000	1,000	1,000	1,000	1,000	15,200
Total Funding	0	7,500	7,500	9,100	9,100	9,100	9,100	9,100	45,500	9,000	9,000	9,000	9,000	89,000

\$0 spent and encumbered through February 2019

spent and encumbered through February 2018

Project Status New capital project to replace D1158.

No work done prior to FY20 in D1176.

<u>Difference 2019 / 2020</u>	0	7,500	7,500	9,100	9,100	9,100	9,100	9,100	45,500	9,000	9,000	9,000	9,000	89,000
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Fiscal 2020 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2013 - FY2006 PARKING RESURFACING PROGRAM

Description

A project to provide milling and repaving for various parking lots in Main street of Ellicott City.

Justification

To restore the load bearing structural integrity of the parking network which has failed. This project acts as a program to extend the useful life of the existing road and parking areas by complete resurfacing.

Remarks

1. The selected deteriorated areas must be deep milled or patched prior to the placement of the smooth travel surface materials.
2. Companion project C0337.

Project Schedule

FY20 - Program closed.

Operating Budget Impact

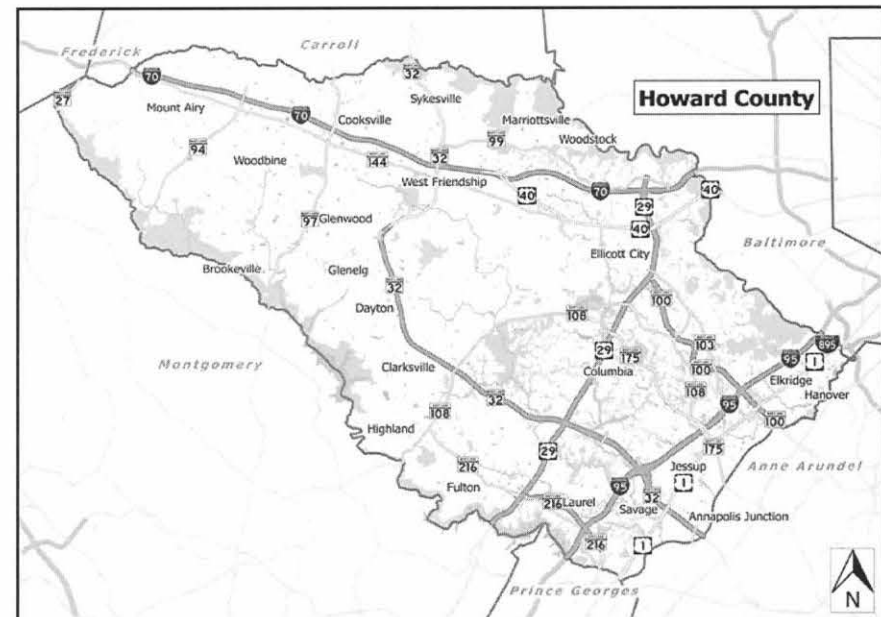
Annual Interest - Budget Year :

Current FY times interest rate

Annual Interest - Total :

Total Appropriation times interest rate

Reduce maintenance costs



Explanation of Changes

None

Fiscal 2020 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4167 - FY2010 SNOWDEN RIVER|BROKEN LAND INTERSECT

(In Thousands)

Five Year Capital Program

Master Plan

Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	580	0	580	0	215	0	0	0	215	0	0	0	0	795
LAND ACQUISITION	100	0	100	150	0	0	0	0	150	0	0	0	0	250
CONSTRUCTION	0	0	0	0	810	0	0	0	810	0	0	0	0	810
Total Expenditures	680	0	680	150	1,025	0	0	0	1,175	0	0	0	0	1,855
BONDS	0	0	0	150	1,025	0	0	0	1,175	0	0	0	0	1,175
EXCISE TAX BACKED BONDS	680	0	680	0	0	0	0	0	0	0	0	0	0	680
Total Funding	680	0	680	150	1,025	0	0	0	1,175	0	0	0	0	1,855

\$135,139 spent and encumbered through February 2019

\$150,959 spent and encumbered through February 2018

Project Status FY19 - This project advanced from the study phase to the design phase for the capacity and safety improvements.

FY 2019 Budget	680	0	680	1,175	0	0	0	0	1,175	0	0	0		1,855
Difference 2019 / 2020	0	0	0	(1,025)	1,025	0	0	0	0	0	0	0	0	0

Fiscal 2020 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4246 - FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS

(In Thousands) Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	200	0	200	0	75	0	0	0	75	0	0	0	0	275
LAND ACQUISITION	0	0	0	50	0	0	0	0	50	0	0	0	0	50
CONSTRUCTION	0	0	0	0	1,500	0	0	0	1,500	0	0	0	0	1,500
Total Expenditures	200	0	200	50	1,575	0	0	0	1,625	0	0	0	0	1,825
BONDS	200	(115)	85	50	1,575	0	0	0	1,625	0	0	0	0	1,710
DEVELOPER CONTRIBUTION	0	115	115	0	0	0	0	0	0	0	0	0	0	115
Total Funding	200	0	200	50	1,575	0	0	0	1,625	0	0	0	0	1,825

\$0 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status FY19 - Design underway.

FY 2019 Budget	200	1,625	1,825	0	0	0	0	0	0	0	0	0	0	1,825
Difference 2019 / 2020	0	(1,625)	(1,625)	50	1,575	0	0	0	1,625	0	0	0	0	0

Developer project is affecting the frontage of the project intersection. Final design will proceed after developer improvements are complete.

Fiscal 2020 Capital Budget

SIDEWALK PROJECTS

Project: K5066 - FY2014 BICYCLE PLAN PROJECTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	920	450	1,370	200	300	300	300	0	1,100	0	0	0	0	2,470
LAND ACQUISITION	210	100	310	200	300	300	300	0	1,100	0	0	0	0	1,410
CONSTRUCTION	2,401	1,250	3,651	2,200	2,000	2,400	2,400	0	9,000	0	0	0	0	12,651
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	3,531	1,800	5,331	2,600	2,600	3,000	3,000	0	11,200	0	0	0	0	16,531
BONDS	2,616	1,580	4,196	2,000	2,000	2,400	2,400	0	8,800	0	0	0	0	12,996
DEVELOPER CONTRIBUTION	104	0	104	100	100	100	100	0	400	0	0	0	0	504
GRANTS	711	220	931	500	500	500	500	0	2,000	0	0	0	0	2,931
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	3,531	1,800	5,331	2,600	2,600	3,000	3,000	0	11,200	0	0	0	0	16,531

\$1,051,243 spent and encumbered through February 2019

\$764,216 spent and encumbered through February 2018

Project Status Projects Completed in FY19: Wilde Lake Community bike grate replacement.

Ongoing Projects: Pedestrian-Bicycle Improvements: Cedar Ln 100% plans and land acquisition FY18, construction in FY19; North Laurel connections planning and preliminary design; FY16 (MD bikeway grant), 100% design FY19, construction and land acquisition FY20; Bike friendly grates replacements; Bike rack installations through MD Bikeways Grant; Pathway connections through Howard Community College (BikeHoward #10 partial) through MD Bikeways Grant; Automated bike-pedestrian counter installations through Recreational Trails Grant; Dobbin Road-McGaw Road 100% Plans (BikeHoward #56 partial); Robert Fulton Drive pathway preliminary design through MD Bikeways Grant; Columbia Road from Old Annapolis Road to Grey Rock Drive (BikeHoward #19 partial) outreach and design; Oakland Mills Road and Tamar Drive road diet feasibility studies.

Proposed FY20 Projects: Projects from BikeHoward Express.

FY 2019 Budget	3,531	2,700	6,231	1,850	2,200	3,000	3,000	0	10,050	0	0	0		16,281
Difference 2019 / 2020	0	(900)	(900)	750	400	0	0	0	1,150	0	0	0	0	250

Fiscal 2020 Capital Budget

RECREATION AND PARKS

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 2017 Land Preservation, Parks and Recreation Plan. 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

Prior funds include FY03-\$350,000, FY09-\$150,000, FY10-\$150,000, and FY11-\$455,000 in State Bond Bill Grants. FY03-\$900,000 and FY08-\$500,000 in Program Open Space Land Acquisition Funds. FY11-\$219,000 and FY19-\$485,000 in Program Open Space Development Funds. FY18 - Request includes grant revenue adjustment (\$500,000). \$100,000 (Other Sources) National Park Service funds received due to services not rendered during design of Troy Mansion. FY20 - \$1,716,000 in Program Open Space Development Grant Funds are allocated for the construction of the restroom, storage building, bleachers and press box for Field #1. Over all Grants will be reduced by \$900,000 due to a Program Open Space acquisition fund adjustment.

Project Schedule

FY20 - Start the design of the Phase III Maintenance Building and construct the restroom and storage building for field #1 and the pavilion|restroom #3 for existing field #3.

FY26 - Start the Design of the Community Center.

Operating Budget Impact

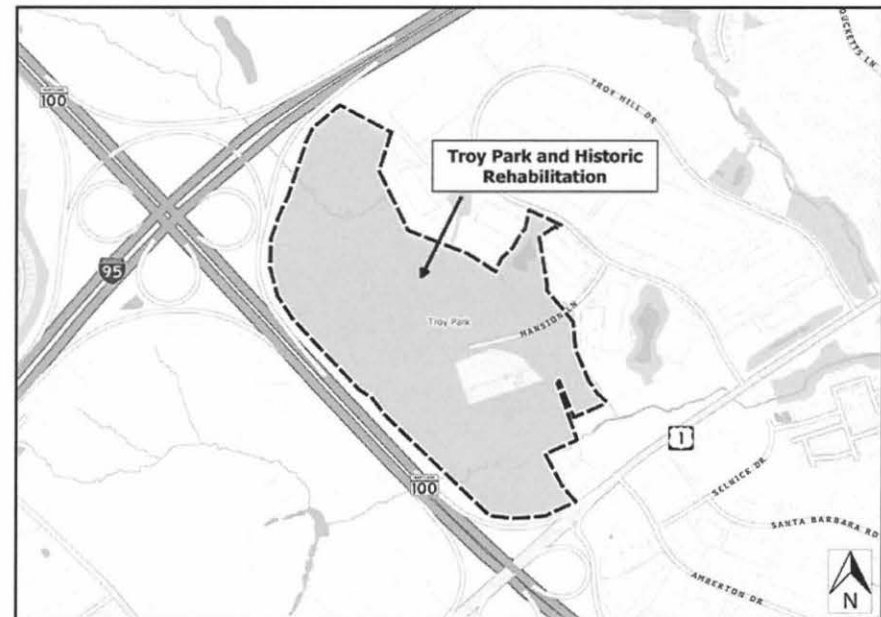
Annual Debt Service - Budget Year :

Current FY times interest rate

Annual Debt Service - Total : 903,825

Total Appropriation times interest rate

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.



Explanation of Changes

Budget was reduced from prior year. There was a change in the scope of work to be completed in this project. The Phase IV design was removed from the scope of work due to a possible future High School site.

Fiscal 2020 Capital Budget

RECREATION AND PARKS

Project: N3957 - FY2003 TROY PARK & HISTORIC REHABILITATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	4,965	100	5,065	0	0	0	0	0	0	1,000	0	0	0	6,065
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753
CONSTRUCTION	18,410	716	19,126	2,000	0	0	0	0	2,000	0	0	0	0	21,126
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	25,128	816	25,944	2,000	0	0	0	0	2,000	1,000	0	0	0	28,944
BONDS	20,085	0	20,085	0	0	0	0	0	0	1,000	0	0	0	21,085
GRANTS	3,557	816	4,373	2,000	0	0	0	0	2,000	0	0	0	0	6,373
OTHER SOURCES	105	0	105	0	0	0	0	0	0	0	0	0	0	105
TRANSFER TAX	1,381	0	1,381	0	0	0	0	0	0	0	0	0	0	1,381
Total Funding	25,128	816	25,944	2,000	0	0	0	0	2,000	1,000	0	0	0	28,944

\$22,114,833 spent and encumbered through February 2019

\$21,950,887 spent and encumbered through February 2018

Project Status Completed Phase II construction.

FY 2019 Budget	25,128	5,100	30,228	0	4,000	0	0	0	4,000	1,000	0	0		35,228
Difference 2019 / 2020	0	(4,284)	(4,284)	2,000	(4,000)	0	0	0	(2,000)	0	0	0	0	(6,284)

Budget was reduced from prior year due to funding constraints. There was a change in the scope of work to be completed in this project. The Phase IV design was removed from the scope of work due to a possible future High School site.

Fiscal 2020 Capital Budget

RECREATION AND PARKS

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 in compliance with the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plan, and it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

Remarks

Prior Years in OTHER sources may include revenue from the FY14 sale of the Dobbin property - \$780,000.

OTHER sources includes revenue from the sale of property development rights for the Belmont property; FY13 - \$1,000,000, FY15 - \$500,000, and FY16 - \$1,740,000.

Prior Year Grants includes FY14 - \$125,000 State Bond Bill, FY18 - \$30,000 grant adjustment, a \$100,000 Maryland Heritage Areas Authorities Capital Grant for design work for the historic Bernard Fort House located in Ellicott City above Lot F with \$100,000 (T-Tax) match.

FY20 - Funds address \$80,000 Grant for the augmented reality and virtual reality exhibits at the B&O and an \$80,000 T-Tax match. A \$50,000 State Bond Bill Grant for the Historic Barnard Fort House restoration in Ellicott City and an \$82,500 GO Bond and a \$67,500 T-Tax match. \$335,000 in T-Tax funding for ongoing renovation|improvements on park historic structures| sites.

Project Schedule

FY20 - Construction

FY20-25 - Construction Continues

Operating Budget Impact

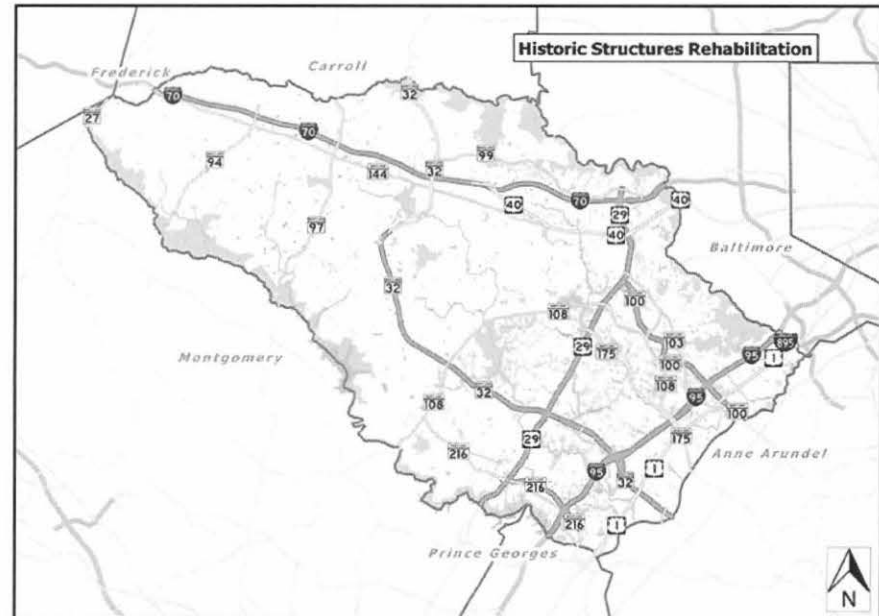
Annual Debt Service - Budget Year : 7,425

Current FY times interest rate

Annual Debt Service - Total : 68,175

Total Appropriation times interest rate

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



Explanation of Changes

FY20 - Funds address \$80,000 Grant for the augmented reality and virtual reality exhibits at the B&O and an \$80,000 match, \$50,000 State Bond Bill Grant for the Historic Barnard Fort House restoration in Ellicott City, a \$50,000 match. The Total Project Cost varies year-to-year due to ongoing projects.

Fiscal 2020 Capital Budget

RECREATION AND PARKS

Project: N3958 - FY2003 HISTORIC STRUCTURES REHABILITATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	700	20	720	20	20	20	20	0	80	0	0	0	0	800
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	9,390	775	10,165	480	480	480	480	0	1,920	0	0	0	0	12,085
ADMINISTRATION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	10,165	795	10,960	500	500	500	500	0	2,000	0	0	0	0	12,960
BONDS	1,350	165	1,515	0	0	0	0	0	0	0	0	0	0	1,515
GRANTS	360	130	490	0	0	0	0	0	0	0	0	0	0	490
OTHER SOURCES	4,012	0	4,012	0	0	0	0	0	0	0	0	0	0	4,012
PAY AS YOU GO	222	0	222	0	0	0	0	0	0	0	0	0	0	222
TRANSFER TAX	4,221	500	4,721	500	500	500	500	0	2,000	0	0	0	0	6,721
Total Funding	10,165	795	10,960	500	500	500	500	0	2,000	0	0	0	0	12,960

\$6,531,041 spent and encumbered through February 2019

\$5,938,997 spent and encumbered through February 2018

Project Status FY19 - Request addresses funds for ongoing renovations and improvements on park historic structures and sites. \$75,000 Maryland Heritage Area Authority grant with a \$75,000 County match for the Caboose at the Ellicott City B&O Railroad Station Museum and a \$35,000 Maryland Heritage Area Authority grant with a \$35,000 County match for the Diorama at the Ellicott City B&O Railroad Station Museum. Reduce OTHER sources by \$43,000 due to less revenue received from the Dobbin property sale. Reduce Grants by \$70,000 due to only receiving a \$30,000 FY-18 Maryland Heritage Areas Authorities Capital Grant for design work for the historic Barnard Fort House located in Ellicott City above Lot F

FY 2019 Budget	10,165	500	10,665	500	500	500	500	0	2,000	0	0	0		12,665
Difference 2019 / 2020	0	295	295	0	0	0	0	0	0	0	0	0	0	295

FY20 - Funds address \$80,000 Grant for the augmented reality and virtual reality exhibits at the B&O and an \$80,000 match, \$150,000 State Bond Bill Grant for the Historic Barnard Fort House restoration in Ellicott City and a \$150,000 match and a \$100,000 State Bond Bill Grant for the Historic Thomas Isaac Log Cabin placement and foundation in Ellicott City and a \$100,000 match.

Fiscal 2020 Capital Budget

RECREATION AND PARKS

Project: N3978 - FY2018 PARKLAND ACQUISITION PROGRAM

Description

This project establishes a fund for County-wide park land 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 Land Preservation, Parks and Recreation Plan (LPPRP).

Justification

This project has been endorsed by the Recreation and Parks Advisory Board and is supported by the 2005, 2012 and 2017 Land Preservation, Park and Recreation Plan.

Remarks

1. Prior Year - Acquire additional park land and County and State greenway property in accordance with our Land Preservation, Parks and Recreation Plan (LPPRP). Provide Program Open Space (POS) Acquisition funding for POS approved projects. FY18 - \$80,000 request Program Open Space funds for future Land Preservation, Parks and Recreation Plan and land acquisition and remaining fund request addresses funds for appraisals and environmental studies.
2. FY19 - Request addresses \$50,000 for acquisition incidentals such as appraisals and environmental studies. \$1,394,569 for FY19 Program Open Space acquisition funds received. \$2,010,000 in Program Open Space and \$750,000 in Other Sources (Open Space Fee-in-Lieu) funding prior to FY19, that is being transferred from the old Parkland Acquisition Program Capital Project N3103.
3. FY20 - \$319,000 reduced from Other Sources and added to N3103 for final adjustment to allow for closure of N3103. \$1,717,000 added for State Program Open Space funding.

Project Schedule

FY20 - Land Acquisition and Development Continues

Operating Budget Impact

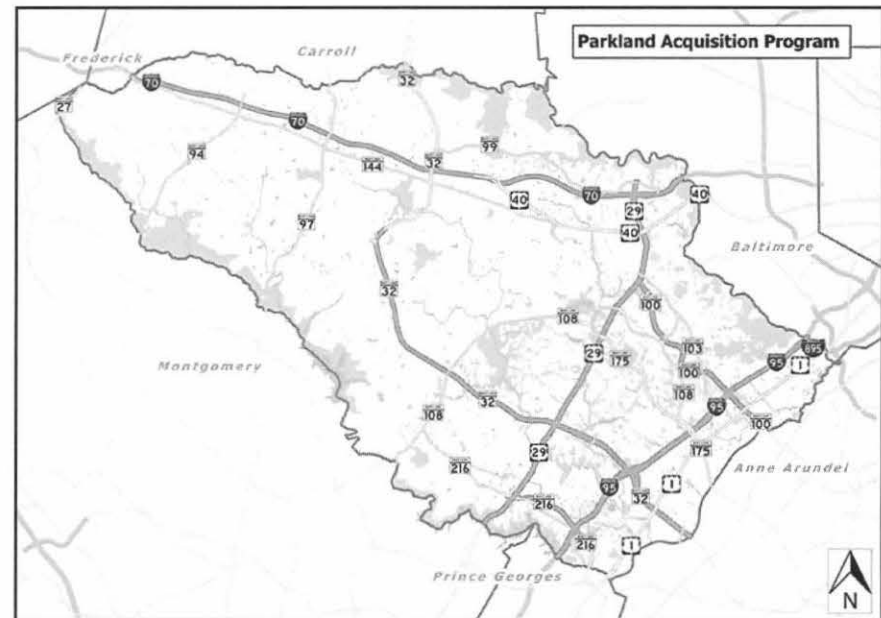
Annual Debt Service - Budget Year :

Current FY times interest rate

Annual Debt Service - Total :

Total Appropriation times interest rate

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.



Explanation of Changes

\$319,000 reduced from Others and added to N3103 for final adjustment to allow for closure of N3103. The Total Project Cost varies year-to-year due to the change in funding that we receive in State Program Open Space funding.

Fiscal 2020 Capital Budget

RECREATION AND PARKS

Project: N3978 - FY2018 PARKLAND ACQUISITION PROGRAM

(In Thousands)

Five Year Capital Program

Master Plan

Appropriation Object Class	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	100	50	150	50	50	50	50	50	250	0	0	0	0	400
LAND ACQUISITION	4,610	1,398	6,008	2,000	2,000	2,000	1,950	1,950	9,900	0	0	0	0	15,908
Total Expenditures	4,710	1,448	6,158	2,050	2,050	2,050	2,000	2,000	10,150	0	0	0	0	16,308
GRANTS	3,860	1,717	5,577	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	15,577
OTHER SOURCES	750	(319)	431	0	0	0	0	0	0	0	0	0	0	431
TRANSFER TAX	100	50	150	50	50	50	0	0	150	0	0	0	0	300
Total Funding	4,710	1,448	6,158	2,050	2,050	2,050	2,000	2,000	10,150	0	0	0	0	16,308

\$95,311 spent and encumbered through February 2019

\$0 spent and encumbered through February 2018

Project Status Purchased Downy property.

FY 2019 Budget	4,710	1,050	5,760	1,050	1,050	1,050	0	0	3,150	0	0	0		8,910
Difference 2019 / 2020	0	398	398	1,000	1,000	1,000	2,000	2,000	7,000	0	0	0	0	7,398

\$319,000 reduced from Other Sources and added to N3103 for final adjustment to allow for closure of N3103. \$1,950,000 was added for State Program Open Space funds

Fiscal 2020 Capital Budget

TRAFFIC PROJECTS

Project: T7105 - FY2011-SIGNALIZATION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
CONSTRUCTION	2,360	440	2,800	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	6,800
Total Expenditures	2,360	440	2,800	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	6,800
BONDS	1,300	600	1,900	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	5,900
GRANTS	160	(160)	0	0	0	0	0	0	0	0	0	0	0	0
EXCISE TAX BACKED BONDS	900	0	900	0	0	0	0	0	0	0	0	0	0	900
Total Funding	2,360	440	2,800	1,000	1,000	1,000	1,000	0	4,000	0	0	0	0	6,800

\$2,054,685 spent and encumbered through February 2019

\$1,526,104 spent and encumbered through February 2018

Project Status Under Construction: LPP at Symphony Woods (reconstruct – summer 2019), LPP at Rouse (reconstruct – summer 2019), Oakland Mills(OM) at Homespun (reconstruct – summer 2019), Harpers Farm (HF) at Eliots Oak (reconstruct – summer 2020), HF at Cedar (reconstruct fall 2020), Cedar at Hickory Ridge (HR) (reconstruct – fall 2020), LPP at Cedar (reconstruct – fall 2020), Rogers at Town and Country (reconstruct – Spring 2021), Twin R at Cross Fox (reconstruct – Spring 2021), Snowden River (SR) at OM (reconstruct – fall 2021), SR at Berger|Carved Stone (reconstruct - fall 2021), Upgrade to fiber optic and cellular modem communication (underway), Various detection upgrade|replacement (ongoing), Change to traffic signal operating software

In Design: LPP at Governor Warfield (partial reconstruct), Dobbin at OM(reconstruct), OM at Oak Hall (APSADA), Centre Park Drive at Executive Drive (future signal), Various APS upgrades as needed.

Construction Complete: SR timing optimization from BLP to McGaw (complete - fall 2018), Guilford Road at Eden Brook Drive (reconstruct - fall 2018), Murray Hill at Guilford (APS – summer 2018), Twin Rivers Road at HF (ADAAPS – fall 2018), Main St timing optimization (completed fall 2017).

FY 2019 Budget	2,360	300	2,660	300	300	300	0	0	900	0	0	0		3,560
Difference 2019 / 2020	0	140	140	700	700	700	1,000	0	3,100	0	0	0	0	3,240

Project schedule|funding changed due to funding constraint.

Fiscal 2020 Capital Budget

TRAFFIC PROJECTS

Project: T7107 - FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2020 Budget	Appr. Total	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Sub Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Total Project
PLANS & ENGINEERING	275	300	575	0	0	0	100	0	100	0	0	0	0	675
CONSTRUCTION	0	0	0	3,300	0	0	0	0	3,300	0	0	0	0	3,300
Total Expenditures	275	300	575	3,300	0	0	100	0	3,400	0	0	0	0	3,975
BONDS	45	300	345	285	0	0	100	0	385	0	0	0	0	730
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
GRANTS	180	0	180	3,015	0	0	0	0	3,015	0	0	0	0	3,195
Total Funding	275	300	575	3,300	0	0	100	0	3,400	0	0	0	0	3,975

\$205,688 spent and encumbered through February 2019

\$90,039 spent and encumbered through February 2018

Project Status

FY14 - Feasibility study-complete.

FY17 - Phase I preliminary design completed (MD Bikeway Grant).

FY19 - Phase I 60% design (MD Bikeway Grant).

FY 2019 Budget	275	0	275	3,350	0	0	0	0	3,350	0	0	0		3,625
Difference 2019 / 2020	0	300	300	(50)	0	0	100	0	50	0	0	0	0	350