

Amendment 1 to Council Resolution No. 65-2019

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 29, 2019

Amendment No. 1

(This amendment:

1. Reflects changes to the Capital Program for Fiscal Years 2021 through 2025 and to the Extended Capital Program for Fiscal Years 2026 through 2029 as a result of changes to the FY2020 Capital Budget;
2. For Capital Project J 4167, Snowden River/Broken Land Intersect, corrects a typographical error in the amount of bond funding in FY22; and
3. For Capital Project J4246, Old Montgomery Road at Brightfield Road Intersection, corrects a typographical error in the amount of bond funding in FY22.)

1 In the Capital Program for Fiscal Years 2021 through 2025, attached to the Resolution as
 2 introduced, remove pages 4, 5, 6, 10, 12, 14, 15, 22, 29, 32, 37, 39, 45, 47, 48, 50, 51, 52, 54, 57,
 3 59, 63, 64, 75, 77, 78, 79 and 89 and substitute pages 4, 5, 6, 10, 12, 14, 15, 22, 29, 32, 37, 39,
 4 45, 47, 48, 50, 51, 52, 54, 57, 59, 63, 64, 75, 77, 78, 79 and 89 as attached to this amendment.

5
 6 In the Extended Capital Program for Fiscal Years 2026 through 2029, attached to the Resolution
 7 as introduced, remove pages 100, 102, 104, 105, 129, 136, 138, 139, 142, 143, 150, 154, 155,
 8 169, 170 and 171 and substitute pages 100, 102, 104, 105, 129, 136, 138, 139, 142, 143, 150,
 9 154, 155, 169, 170 and 171 as attached to this amendment.

ADOPTED 5/29/19
 FAILED _____
 SIGNATURE Josiana J. Adams

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
BRIDGE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	<u>BONDS</u>	<u>16,132</u>	<u>340</u>	<u>4500</u>	<u>0</u>	<u>3200</u>	<u>0</u>	<u>24,172</u>
D	<u>DEVELOPER CONTRIBUTION</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42</u>
G	<u>GRANTS</u>	<u>11,010</u>	<u>960</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,970</u>
Q	<u>OTHER SOURCES</u>	<u>530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>530</u>
P	<u>PAY AS YOU GO</u>	<u>2,455</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>3,355</u>
Total		<u>30,169</u>	<u>1,600</u>	<u>4,500</u>	<u>300</u>	<u>3,200</u>	<u>300</u>	<u>40,069</u>

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
C0182 - FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	27,576	1,221	5,847	56	1,750	1,750	38,200
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.	68,552	0	10,000	0	10,000	0	88,552
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.	546	26	50	26	50	26	724
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.	2,536	0	0	0	0	0	2,536

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
C0286 - FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	1,872	0	0	0	0	0	1,872
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.	1,397	0	0	0	0	0	1,397
C0290 - FY2019 COURTHOUSE RENOVATION REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	0	0	0	0	0	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.	900	0	0	0	0	0	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.	27,463	4,271	3,988	258	515	940	37,435

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
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).	7,800	12,300	500	0	0	0	20,600
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.	500	0	0	0	0	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.	38,671	17,300	72,000	3,700	0	0	131,671
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.	3,000	0	0	0	0	0	3,000

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
C0349 - FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	575	280	345	185	205	205	1,795
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.	500	0	0	0	0	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.	3,370	0	0	0	0	0	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.	27,300	0	0	0	0	0	27,300
C0353 - FY2021 TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	250	500	1,400	1,500	5,150	8,800

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
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.	4,000	2,000	0	0	0	0	6,000
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.	500	500	500	500	500	500	3,000
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.	3,000	0	0	0	0	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.	300	0	0	0	0	0	300
Total	668,902	223,121	136,833	43,425	44,753	27,294	1,144,328

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

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	368,430	96,430	126,158	41,899	33,103	22,018	688,038
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	165
G	GRANTS	80,166	5,300	10,000	0	10,000	0	105,466
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	6,800	0	0	0	0	0	6,800
O	OTHER SOURCES	41,920	250	500	1,400	1,500	5,150	50,720
P	PAY AS YOU GO	17,541	141	175	126	150	126	18,259
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
TIF	TIF BONDS	120,000	120,000	0	0	0	0	240,000
I	TRANSFER TAX	250	0	0	0	0	0	250
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
Total		668,902	223,121	136,833	43,425	44,753	27,294	1,144,328

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	<u>65,605</u>	<u>6,300</u>	<u>5,075</u>	<u>2,875</u>	<u>3,175</u>	<u>2,875</u>	<u>85,905</u>
D	DEVELOPER CONTRIBUTION	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>
G	GRANTS	<u>27,265</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>37,265</u>
Q	OTHER SOURCES	<u>34,117</u>	<u>20,700</u>	<u>20,700</u>	<u>17,100</u>	<u>17,100</u>	<u>17,100</u>	<u>126,817</u>
P	PAY AS YOU GO	<u>5,780</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,780</u>
S	STORM DRAINAGE FUND	<u>2,690</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,690</u>
R	STORMWATER UTILITY FUNDING	<u>47,307</u>	<u>5,900</u>	<u>5,900</u>	<u>5,900</u>	<u>5,900</u>	<u>5,900</u>	<u>76,807</u>
W	WATER QUALITY State Bond Loan	<u>4,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,200</u>
Total		<u>187,164</u>	<u>34,900</u>	<u>33,675</u>	<u>27,875</u>	<u>28,175</u>	<u>27,875</u>	<u>339,664</u>

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	<u>381,563</u>	<u>71,490</u>	<u>50,430</u>	<u>56,471</u>	<u>100,239</u>	<u>55,687</u>	<u>715,880</u>
Z	EDUCATION EXCISE BONDS	<u>38,823</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,823</u>
P	PAY AS YOU GO	<u>6,258</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,258</u>
A	STATE AID for SCHOOLS	<u>195,767</u>	<u>44,882</u>	<u>77,074</u>	<u>60,923</u>	<u>31,804</u>	<u>41,764</u>	<u>452,214</u>
S	STORM DRAINAGE FUND	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,628</u>	<u>0</u>	<u>0</u>	<u>4,628</u>
I	TRANSFER TAX	<u>80,898</u>	<u>6,100</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>118,998</u>
Total		<u>703,309</u>	<u>122,472</u>	<u>135,504</u>	<u>130,022</u>	<u>140,043</u>	<u>105,451</u>	<u>1,336,801</u>

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
FIRE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	21,520	300	300	300	300	300	23,020
G	GRANTS	500	0	0	0	0	0	500
Q	OTHER SOURCES	24,093	825	500	500	500	500	26,918
P	PAY AS YOU GO	810	0	0	0	0	0	810
I	TRANSFER TAX	10,620	0	0	0	0	0	10,620
Total		57,543	1,125	800	800	800	800	61,868

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
ROAD RESURFACING PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	<u>750</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>3,250</u>
G	GRANTS	<u>3,242</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>6,992</u>
P	PAY AS YOU GO	<u>65,385</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>130,385</u>
Total		<u>69,377</u>	<u>14,250</u>	<u>14,250</u>	<u>14,250</u>	<u>14,250</u>	<u>14,250</u>	<u>140,627</u>

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
J4142 - FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	942	1,500	0	0	0	0	2,442
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.	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.	2,344	0	0	0	0	0	2,344
J4155 - FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	150	0	2,000	0	0	3,265
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.	680	150	1,025	0	0	0	1,855

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
J4240 - ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	400	1,250	1,250	1,250	1,250	1,250	6,650
J4241 - FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	5,550	12,100	0	0	0	0	17,650
J4242 - FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	100	1,800	0	0	0	2,165
J4245 - FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	180	0	0	0	0	0	180
J4246 - FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	200	50	1,575	0	0	0	1,825

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
J4252 - FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	1,350	1,200	0	0	0	0	2,550
J4253 - FY2020 MCNEAL ROAD EXTENSION AND IMPROVEMENTS A project to construct a road extension of McNeal Road and associated improvements.	0	350	900	0	0	0	1,250
J4711 - FY2011 DEVELOPER INSPECTION PROGRAM 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.	12,000	0	2,000	0	2,000	0	16,000
Total	229,607	38,295	73,345	13,050	6,200	1,900	362,397

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	<u>31,388</u>	<u>38,295</u>	<u>71,245</u>	<u>13,050</u>	<u>4,100</u>	<u>1,900</u>	<u>159,978</u>
D	DEVELOPER CONTRIBUTION	<u>26,159</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>30,159</u>
E	EXCISE TAX	<u>14,222</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,222</u>
X	EXCISE TAX BACKED BONDS	<u>150,696</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,696</u>
G	GRANTS	<u>1,530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,530</u>
O	OTHER SOURCES	<u>4,704</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,704</u>
P	PAY AS YOU GO	<u>908</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>1,108</u>
Total		<u>229,607</u>	<u>38,295</u>	<u>73,345</u>	<u>13,050</u>	<u>6,200</u>	<u>1,900</u>	<u>362,397</u>

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	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.	4,796	650	650	650	650	650	8,046
K5062 - FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	350	100	0	100	0	100	650
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.	75	25	105	0	0	0	205
K5064 - FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	375	0	0	0	0	0	375
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.	305	0	0	0	0	0	305
K5066 - FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	5,331	2,600	2,600	3,000	3,000	0	16,531

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
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.	1,500	1,500	1,500	1,500	1,500	1,500	9,000
K5069 - BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	1,500	1,000	1,000	1,000	1,000	1,000	6,500
Total	27,410	8,675	7,615	9,050	7,650	6,050	66,450

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

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	17,915	6,525	5,515	6,900	5,550	4,500	46,905
D	DEVELOPER CONTRIBUTION	829	100	100	100	100	0	1,229
G	GRANTS	1,301	550	500	550	500	50	3,451
Q	OTHER SOURCES	1,131	0	0	0	0	0	1,131
P	PAY AS YOU GO	6,234	1,500	1,500	1,500	1,500	1,500	13,734
Total		27,410	8,675	7,615	9,050	7,650	6,050	66,450

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
LIBRARY PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	29,986	1,022	296	5,211	32,960	2,575	72,050
G	GRANTS	1,276	0	0	0	0	0	1,276
Q	OTHER SOURCES	1,153	0	0	0	0	0	1,153
Total		32,415	1,022	296	5,211	32,960	2,575	74,479

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	<u>73,177</u>	<u>10,551</u>	<u>15,781</u>	<u>15,803</u>	<u>15,747</u>	<u>13,035</u>	<u>144,094</u>
	<u>COLLEGE REVENUE BACKED</u>							
CC	BOND	<u>7,717</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,717</u>
G	GRANTS	<u>60,741</u>	<u>7,317</u>	<u>14,424</u>	<u>14,294</u>	<u>12,038</u>	<u>1,050</u>	<u>109,864</u>
Q	OTHER SOURCES	<u>6,230</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,230</u>
Total		<u>147,865</u>	<u>17,868</u>	<u>30,205</u>	<u>30,097</u>	<u>27,785</u>	<u>14,085</u>	<u>267,905</u>

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
N3932 - FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD 97.	18,083	0	0	0	0	0	18,083
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.	7,026	0	0	0	0	0	7,026
N3953 - FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87
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.	25,944	2,000	0	0	0	0	27,944
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.	10,960	500	500	500	500	0	12,960

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
<u>N3978 - FY2018 PARKLAND ACQUISITION PROGRAM</u> This project establishes a fund for County-wide park land acquisition and related expenses.	<u>6,158</u>	<u>2,050</u>	<u>2,050</u>	<u>2,050</u>	<u>2,000</u>	<u>2,000</u>	<u>16,308</u>
Total	<u>204,283</u>	<u>14,050</u>	<u>12,150</u>	<u>8,475</u>	<u>13,225</u>	<u>7,900</u>	<u>260,083</u>

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

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	88,940	7,400	7500	3325	8125	3400	118,690
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	52,660	4,000	2000	2000	2000	2000	64,660
Q	OTHER SOURCES	10,891	0	0	0	0	0	10,891
P	PAY AS YOU GO	2,872	0	0	0	0	0	2,872
I	TRANSFER TAX	47,948	2,650	2650	3150	3100	2500	61,998
Total		204,283	14,050	12,150	8,475	13,225	7,900	260,083

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
SEWER PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	1,974	0	0	0	0	0	1,974
D	DEVELOPER CONTRIBUTION	10,250	500	1000	0	1000	0	12,750
G	GRANTS	13,139	0	0	0	0	0	13,139
I	IN-AID of CONSTRUCT UTILITIES	18,291	1,230	1230	1230	1230	1230	24,441
M	METRO DISTRICT BOND	321,552	39,765	12655	11900	4450	4450	394,772
Q	OTHER SOURCES	6,125	0	0	0	0	0	6,125
P	PAY AS YOU GO	162	0	0	0	0	0	162
C	UTILITY CASH	73,378	4,515	4505	4030	4420	3925	94,773
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		468,807	46,010	19,390	17,160	11,100	9,605	572,072

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
T7102 - FY2008 STREET SIGN PROGRAM <u>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.</u>	<u>860</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>	<u>0</u>	<u>980</u>
T7103 - FY2009 STATE COUNTY SHARED TRAFFIC CONTROL <u>A project for design, review and construction funding of traffic control at various intersections of State and County roads.</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
T7104 - FY2009 DEVELOPER COUNTY SIGNALS <u>A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.</u>	<u>1,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,700</u>
T7105 - FY2011-SIGNALIZATION PROGRAM <u>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.</u>	<u>2,800</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>6,800</u>

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
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.	3,490	330	330	330	0	0	4,480
T7107 - FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	575	3,300	0	0	100	0	3,975
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.	575	925	2,000	1,100	100	0	4,700
T7109 - FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	5,050	425	425	425	0	0	6,325
Total	23,833	6,180	3,955	3,105	1,500	270	38,843

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

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	8,268	2,660	3,450	2,550	1,400	200	18,528
D	DEVELOPER CONTRIBUTION	4,490	460	460	460	30	0	5,900
E	EXCISE TAX	600	0	0	0	0	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	315	3,015	0	0	0	0	3,330
O	OTHER SOURCES	3,865	20	20	20	20	20	3,965
P	PAY AS YOU GO	3,595	25	25	75	50	50	3,820
Total		23,833	6,180	3,955	3,105	1,500	270	38,843

Howard County, MD
FY2020 Capital Budget Resolution (\$000)
WATER PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
D	DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	3,000
G	GRANTS	915	0	0	0	0	0	915
I	IN-AID of CONSTRUCT UTILITIES	10,444	4,983	4,533	4,483	1,443	1,393	27,279
L	LEASE	3,000	0	0	0	0	0	3,000
M	METRO DISTRICT BOND	132,203	10,755	5,903	4,098	3,125	3,110	159,194
Q	OTHER SOURCES	140	0	0	0	0	0	140
C	UTILITY CASH	80,060	4,892	5,047	4,952	3,727	3,572	102,250
Total		229,762	20,630	15,483	13,533	8,295	8,075	295,778

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
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.	38,671	93,000	0	0	0	0	131,671
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.	3,000	0	0	0	0	0	3,000
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.	5,000	0	0	0	0	0	5,000
C0340 - FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
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.	3,370	0	0	0	0	0	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.	27,300	0	0	0	0	0	27,300
C0353 - FY2021 TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	8,800	0	0	0	0	8,800
C0354 - FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities.	100	270	0	0	0	0	370
C0355 - FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.	6,398	0	0	0	0	0	6,398

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	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.	500	2,500	500	500	500	0	4,500
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.	3,000	0	0	0	0	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.	300	0	0	0	0	0	300
Total	668,902	475,426	19,620	13,107	12,690	8,899	1,198,644

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	368,430	319,608	9,470	13,081	12,640	8,879	732,108
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	165
G	GRANTS	80,166	25,300	10,000	0	0	0	115,466
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	6,800	0	0	0	0	0	6,800
O	OTHER SOURCES	41,920	8,800	0	0	0	0	50,720
P	PAY AS YOU GO	17,541	718	150	26	50	20	18,505
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
TIF	TIF BONDS	120,000	120,000	0	0	0	0	240,000
I	TRANSFER TAX	250	0	0	0	0	0	250
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
Total		668,902	475,426	19,620	13,107	12,690	8,899	1,198,644

Howard County, MD
FY2020 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
J4142 - FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	942	1,500	0	0	0	0	2,442
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.	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.	2,344	0	0	0	0	0	2,344
J4155 - FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	2,150	0	0	0	0	3,265
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.	680	1,175	0	0	0	0	1,855

Howard County, MD
FY2020 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
J4245 - FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	180	0	0	0	0	0	180
J4246 - FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	200	1,625	0	0	0	0	1,825
J4247 - FY2017 KIT KAT ROAD A project to improve the safety of Kit Kat Road by widening the road enough to allow for the traffic to be able to pass each other more easily.	175	1,840	0	0	0	0	2,015
J4248 - FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	585	1,750	0	0	0	0	2,335

Howard County, MD
FY2020 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
J4711 - FY2011 DEVELOPER INSPECTION PROGRAM	12,000	4,000	0	0	0	0	16,000
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.							
Total	229,607	132,790	0	0	0	0	362,397

Howard County, MD
FY2020 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	31,388	128,590	0	0	0	0	159,978
D	DEVELOPER CONTRIBUTION	26,159	4,000	0	0	0	0	30,159
E	EXCISE TAX	14,222	0	0	0	0	0	14,222
X	EXCISE TAX BACKED BONDS	150,696	0	0	0	0	0	150,696
G	GRANTS	1,530	0	0	0	0	0	1,530
Q	OTHER SOURCES	4,704	0	0	0	0	0	4,704
P	PAY AS YOU GO	908	200	0	0	0	0	1,108
Total		229,607	132,790	0	0	0	0	362,397

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
K5066 - FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	5,331	11,200	0	0	0	0	16,531
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.	1,500	7,500	1,500	1,500	1,500	1,500	15,000
K5069 - BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	1,500	5,000	1,000	1,000	1,000	1,000	10,500
Total	27,410	39,040	4,000	4,000	4,000	2,500	80,950

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

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
			Program					
B	BONDS	17,915	28,990	2500	2500	2500	2500	56,905
D	DEVELOPER CONTRIBUTION	829	400	0	0	0	0	1,229
G	GRANTS	1,301	2,150	0	0	0	0	3,451
O	OTHER SOURCES	1,131	0	0	0	0	0	1,131
P	PAY AS YOU GO	6,234	7,500	1500	1500	1500	0	18,234
Total		27,410	39,040	4000	4000	4000	2500	80,950

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
N3932 - FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD 97.	18,083	0	300	0	0	0	18,383
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.	7,026	0	0	0	0	0	7,026
N3953 - FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87
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.	25,944	2,000	1,000	0	0	0	28,944
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.	10,960	2,000	0	0	0	0	12,960

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
N3978 - FY2018 PARKLAND ACQUISITION PROGRAM	6,158	10,150	0	0	0	0	16,308
<i>This project establishes a fund for County-wide park land acquisition and related expenses.</i>							
Total	204,283	55,800	9,600	14,000	500	3,500	287,683

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

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	Improvement	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total
B	BONDS	88,940	29,750	7300	14000	500	3500	143,990
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	52,660	12,000	0	0	0	0	64,660
Q	OTHER SOURCES	10,891	0	0	0	0	0	10,891
P	PAY AS YOU GO	2,872	0	0	0	0	0	2,872
I	TRANSFER TAX	47,948	14,050	2300	0	0	0	64,298
Total		204,283	55,800	9600	14000	500	3500	287,683

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
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.	2,800	4,000	0	0	0	0	6,800
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.	3,490	990	0	0	0	0	4,480
T7107 - FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquidi and extending to the existing Patuxent Branch Trail.	575	3,400	0	0	0	0	3,975
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.	575	4,125	0	0	0	0	4,700

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
T7109 - FY2016-DEVELOPER STREETLIGHT PROGRAM	5,050	1,275	0	0	0	0	6,325
A project to facilitate the design, installation and modification of street lights in new developments.							
Total	23,833	15,010	150	100	0	0	39,093

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

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
			Program					
B	BONDS	8,268	10,260	100	100	0	0	18,728
D	DEVELOPER CONTRIBUTION	4,490	1,410	0	0	0	0	5,900
E	EXCISE TAX	600	0	0	0	0	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	315	3,015	0	0	0	0	3,330
Q	OTHER SOURCES	3,865	100	0	0	0	0	3,965
P	PAY AS YOU GO	3,595	225	50	0	0	0	3,870
Total		23,833	15,010	150	100	0	0	39,093

Amendment 2 to Council Resolution No. 65-2019

BY: Deb Jung

Legislative Day No. 7

Date: 5/29/19

Amendment No. 2

(This amendment changes the Capital Program and the Extended Capital Program to reflect the changes made by Amendment 17 to CB24-2019 for Fiscal Year 2020 to certain appropriations for Project C0214 and Project F5976.)

- 1 On page 5 of the Capital Program attached to the Resolution, and on page 94 of the Extended
- 2 Capital Program attached to the Resolution, in project C0214 – FY199- CATEGORY
- 3 CONTINGENCY FUND, in the “Appropriation Total” column, strike “68,552” and substitute
- 4 “76,207”.
- 5
- 6 On page 31 of the Capital Program attached to the Resolution, and on page 121 of the Extended
- 7 Capital Program attached to the Resolution, in project F5976 – FY2018 NORTH COLUMBIA
- 8 FIRE STATION, in the “Appropriation Total” column, strike “8,755” and substitute “1,100”.
- 9
- 10 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.
- 11
- 12 This Amendment is contingent on the adoption of Amendment 17 to Council Bill 24-2019.

ADOPTED _____
FAILED not introduced
SIGNATURE Jessica Edmond

Amendment 3 to Council Resolution No. 65-2019

BY: David Yungmann

Legislative Day No. 7

Date: 5/29/19

Amendment No. 3

(This amendment accommodates a 3-year phase in of the increase in the fire tax by decreasing appropriations to the Route One and North Columbia fire stations.)

1 In the Capital Program the Extended Capital Program attached to the Bill:

- 2 • On page 30, in project F5975, strike “13,088” and substitute “8,305”;
- 3 • On page 31, in project F5976, strike “8,755” and substitute “1,100”;
- 4 • On page 120, in project F5975, strike “13,088” and substitute “8,305”;
- 5 • On page 121, in project F5976, strike “8,755” and substitute “1,100”.

6 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.

7 This Amendment is contingent on the adoption of Amendment 1 to Council Resolution 86-

8 2019.

ADOPTED _____
FAILED not introduced
SIGNATURE Jessica Feldman