

County Council of Howard County, Maryland

2019 Legislative Session

Legislative Day No. 6

Resolution No. 65-2019

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION approving the Capital Program for Howard County for Fiscal Years 2021 through 2025 and the Extended Capital Program for Fiscal Years 2026 through 2029.

Introduced and read first time May 6, 2019.

By order Jessica Feldmark
Jessica Feldmark, Administrator

Read for a second time at a public hearing on May 20, 2019.

By order Jessica Feldmark
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 29, 2019.

Certified By Jessica Feldmark
Jessica Feldmark, Administrator

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; Underlining indicates material added by amendment

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B3831 - FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	1,525	0	0	0	0	0	1,525
B3835 - FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	1,715	0	0	0	0	0	1,715
B3838 - FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	1,635	0	0	0	0	0	1,635
B3849 - FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	2,274	0	0	0	0	0	2,274
B3850 - FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	2,030	300	0	300	0	300	2,930

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BRIDGE PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B3853 - FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	7,419	0	3,200	0	3,200	0	13,819
B3857 - FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	8,496	0	0	0	0	0	8,496
B3858 - FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	275	100	1,000	0	0	0	1,375
B3860 - FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	400	1,200	0	0	0	0	1,600
B3862 - FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,950	0	300	0	0	0	3,250

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BRIDGE PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B3863 - FY2013 DOWNTOWN COLUMBIA- OAKLAND MILLS CONNECTION IMPROVEMENTS	1,450	0	0	0	0	0	1,450
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.							
Total	30,169	1,600	4,500	300	3,200	300	40,069

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	BONDS	16,132	340	4500	0	3200	0	22,372
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	11,010	960	0	0	0	0	5,970
O	OTHER SOURCES	530	0	0	0	0	0	530
P	PAY AS YOU GO	2,455	300	0	300	0	300	3,355
Total		30,169	1,600	4,500	300	3,200	300	32,269

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

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

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	1,224	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 ASSESSMENT 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 US-1 Corridor.	2,686	0	0	0	0	0	2,686

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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

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GENERAL COUNTY PROJECTS

Project Information	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.	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.	0	0	0	0	0	1,247
C0290 - FY2019 COURTHOUSE RENOVATION REPLACEMENT A project to renovate and replace the existing courthouse.	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.	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.	4,271	3,988	258	515	940	37,435

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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

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GENERAL COUNTY PROJECTS

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C0301 - FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	25,986	2,500	2,000	2,000	2,000	2,000	36,486
C0311 - FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,500	0	0	0	0	0	31,500
C0312 - FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	18,290	1,600	800	800	800	800	23,090
C0313 - FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	13,064	450	515	355	375	375	15,134
C0315 - FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	8,020	1,000	1,000	1,000	1,000	1,000	13,020

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C0317 - FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants and systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	87,754	5,913	4,660	4,672	4,672	3,640	111,311
C0319 - FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	120,000	0	0	0	0	240,000
C0322 - FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	6,021	1,800	1,400	0	0	0	9,221
C0324 - FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	40	85	0	0	0	560
C0329 - FY2012 ENERGY MANAGEMENT IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	1,000	280	750	400	400	0	2,830

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C0331 - FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	200	1,000	0	0	0	0	1,200
C0332 - FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	1,160	100	100	100	100	100	1,660
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.	10,751	9,700	25,604	25,604	3,600	0	75,259
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.	1,300	550	0	0	0	0	1,850

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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.	37,571	31,100	10,000	0	0	0	78,671
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

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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

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
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
C0342 - C0342-FY2021 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	475	5,050	0	0	0	5,525
C0344 - FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	620	0	0	0	0	0	620
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.	2,115	5,795	379	2,369	17,286	10,808	38,752

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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.	3,570	0	0	0	0	0	3,570
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

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GENERAL COUNTY PROJECTS

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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

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
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
C0356 - FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid addiction, overdoses and death.	250	19,750	760	0	0	0	20,760
C0357 - FY2018 ELLICOTT CITY PARKING AND STREETScape IMPROVEMENTS A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City.	200	0	0	0	0	0	200
C0358 - FY2019 NORTH LAUREL COMMUNITY POOL A project to construct a swimming pool at North Laurel Park.	6,500	13,750	0	0	0	0	20,250

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

Project Information	Appropriation	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	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	3,000	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 1 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	668,002	236,921	74,833	39,725	44,753	27,294	1,091,528

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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	104,530	64,158	38,199	33,103	22,018	596,953
D DEVELOPER-CONTRIBUTION	165	0	0	0	0	0	165
G GRANTS	79,266	11,000	10,000	0	10,000	0	406,966
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	49,005
P PAY-AS-YOU-GO	17,541	141	175	126	150	126	18,056
R STORMWATER-UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
TIF BONDS	120,000	120,000	0	0	0	0	240,000
T TRANSFER-TAX	250	0	0	0	0	0	250
C UTILITY-CASH	5,530	0	0	0	0	0	5,530
Total	668,002	236,921	74,833	39,725	44,753	27,294	1,052,825

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FY2020 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

	<u>Revenue Source</u>	<u>Total Appropriation</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Total</u>
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
	STORMWATER UTILITY							
R	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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
D1112 - FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	1,637	0	0	0	0	0	1,637
D1124 - FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	4,510	0	675	0	675	0	5,860
D1125 - FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	1,973	375	0	375	0	375	3,098
D1140 - FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	3,320	0	0	0	0	0	3,320

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
D1148 - FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	6,620	500	500	500	500	500	9,120
D1150 - FY2005 HIGH RIDGE DRAINAGE	2,135	2,100	0	0	0	0	4,235
D1155 - FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,885	0	0	0	0	0	1,885
D1157 - FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	1,415	0	0	0	0	0	1,415
D1158 - FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	53,362	0	0	0	0	0	53,362

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
D1159 - FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	34,890	0	0	0	0	0	34,890
D1160 - FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	21,820	0	0	0	0	0	21,820
D1161 - FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	125	75	400	0	0	0	600
D1163 - FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	755	0	0	0	0	0	755
D1164 - FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	4,300	400	400	400	400	400	6,300

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
D1165 - FY2013 FLOOD MITIGATION and STORMWATER WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	20,462	4,500	4,500	4,500	4,500	4,500	42,962
D1166 - FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way Springway Road and Ivy Lane.	515	0	0	0	0	0	515
D1168 - FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	225	700	0	0	0	0	925
D1169 - FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts.	4,600	2,000	2,000	2,000	2,000	2,000	14,600
D1170 - FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.	200	0	0	0	0	0	200

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
D1171 - FY2016 CISELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.	300	0	0	0	0	0	300
D1174 - FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	115	500	0	0	0	0	615
D1175 - FY-2018 VALLEY MEDE CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	6,400	3,600	3,600	0	0	0	13,600
D1176 - WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	7,500	9,100	9,100	9,100	9,100	9,100	53,000
D1177 - STORMWATER MANAGEMENT FACILITY RECONSTRUCTION A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	5,300	8,000	8,000	8,000	8,000	8,000	45,300

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
D1178 - STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700	3,000	3,000	3,000	3,000	3,000	17,700
D1179 - FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	100	50	1,500	0	0	0	1,650
Total	187,164	34,900	33,675	27,875	28,175	27,875	339,664

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	65,605	6,300	5075	2875	3175	2875	80,380
D DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G GRANTS	27,265	2,000	2000	2000	2000	2000	31,265
Q OTHER SOURCES	34,117	20,700	20700	17100	17100	17100	114,317
P PAY AS YOU GO	5,780	0	0	0	0	0	5,780
S STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,465
R STORMWATER UTILITY FUNDING	47,307	5,900	5900	5900	5900	5900	72,857
W WATER QUALITY State Bond Loan	4,200	0	0	0	0	0	4,200
Total	187,164	34,900	33,675	27,875	28,175	27,875	311,464

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

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

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
E0973 - FY2003 WAVERLY ELEM RENOVATION PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,769	0	0	0	0	0	40,769
E0980 - FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	265,830	0	0	0	0	0	265,830
E0989 - FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	5,753	200	200	200	200	200	6,753
E0990 - FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,930	250	250	250	250	500	4,430
E0994 - FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	44,588	0	0	0	0	0	44,588

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
E0995 - SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	0	0	0	0	0	19,153
E1012 - FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	0	0	0	0	600	4,800
E1021 - FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	41,986	0	0	0	0	0	41,986
E1024 - FY2019 HAMMOND HIGH SCHOOL RENOVATION ADDITION A project to expand educational program spaces and renovate Hammond High School.	16,500	27,955	28,075	28,156	14,494	0	115,180
E1025 - FY2023 CENTENNIAL HIGH SCHOOL RENOVATION ADDITION A renovation and addition project including the expansion of educational program spaces at Centennial High School.	0	0	0	0	11,333	16,367	27,700

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
E1028 - FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	41,723	0	0	0	0	0	41,723
E1030 - FY2014 DEEP RUN ELEM SCHOOL RENOVATION ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	23,641	0	0	0	0	0	23,641
E1031 - FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	40,847	0	0	0	0	0	40,847
E1033 - FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,075	0	0	0	0	0	28,075
E1034 - FY2015 SWANSFIELD ELEM SCHOOL RENOVATION ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,712	0	0	0	0	0	24,712
E1035 - FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	15,732	38,860	32,280	32,260	19,564	0	138,696

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
E1036 - FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	0	0	0	7,500	15,500	23,000
E1037 - FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	0	1,000	6,415	1,000	0	8,415
E1038 - FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.	700	400	300	300	300	300	2,300
E1039 - FY2021 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	4,000	15,500	14,500	12,439	4,588	51,027
E1040 - FY2023 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	4,000	15,550	14,500	34,050
E1041 - FY2027 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
E1043 - FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	17,550	14,218	9,878	0	0	0	41,646
E1044 - FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	43,073	24,589	23,327	20,270	19,974	11,948	143,181
E1045 - FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	4,800	1,500	1,500	1,500	1,500	1,500	12,300
E1046 - FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	16,997	1,000	5,000	1,000	1,000	5,000	29,997
E1047 - FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	0	2,000	2,000	2,000	2,000	2,000	10,000

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
E1048 - FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	3,750	5,500	7,500	7,500	7,500	7,500	39,250
E1049 - FY2021 DUNLOGGIN MS RENOVATION ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	0	2,000	8,694	11,671	11,534	5,000	38,899
E1052 - FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	0	0	0	0	13,905	19,948	33,853
Total	703,309	122,472	135,504	130,022	140,043	105,451	1,336,801

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	381,563	71,490	50,430	56,474	100,239	55,687	677,380
Z EDUCATION EXCISE BONDS	38,823	0	0	0	0	0	38,823
P PAY AS YOU GO	6,258	0	0	0	0	0	6,258
A STATE AID for SCHOOLS	195,767	44,882	77,074	60,923	31,804	41,764	446,099
S STORM DRAINAGE FUND	0	0	0	4,628	0	0	4,628
T TRANSFER TAX	80,898	6,100	8,000	8,000	8,000	8,000	108,998
Total	703,309	122,472	135,504	130,022	140,043	105,451	1,282,186

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

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

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
F5960 - FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	6,953	300	300	300	300	300	8,453
F5964 - FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	19,097	0	0	0	0	0	19,097
F5972 - FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	7,800	500	500	500	500	500	10,300
F5973 - FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	1,850	0	0	0	0	0	1,850
F5975 - FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station at the intersection of RT1 & Port Capital Drive.	13,088	0	0	0	0	0	13,088

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
F5976 - FY2018 NORTH COLUMBIA FIRE STATION	8,755	325	0	0	0	0	9,080
A project to construct a new 13,500 SF fire station to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands in the area.							
Total	57,543	1,125	800	800	800	800	61,868

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	10,480
P PAY-AS-YOU-GO	810	0	0	0	0	0	810
I TRANSFER TAX	10,620	0	0	0	0	0	9,560
Total	57,543	1,125	800	800	800	800	44,370

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

	<u>Revenue Source</u>	<u>Total Appropriation</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Total</u>
B	BONDS	21,520	300	300	300	300	300	23,020
G	GRANTS	500	0	0	0	0	0	500
O	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)
AGRICULTURAL PRESERVATION PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
G0163 - Agricultural Land Preservation Program	170,608	0	0	0	0	0	170,608
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.							
Total	170,608	0	0	0	0	0	170,608

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

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
G	GRANTS	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170,608	0	0	0	0	0	170,608

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
H2011 - FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	3,500	0	0	0	0	0	3,500
H2013 - FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various parking lots in Main street of Ellicott City.	1,510	0	0	0	0	0	1,510
H2014 - FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	57,242	12,750	12,750	12,750	12,750	12,750	120,992
H2015 - FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	400	500	500	500	500	500	2,900
H2016 - FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,500	500	500	500	500	500	5,000

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
H8904 - FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	4,225	500	500	500	500	500	6,725
Total	69,377	14,250	14,250	14,250	14,250	14,250	140,627

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	750	500	500	500	500	500	3,000
G	GRANTS	3,242	750	750	750	750	750	6,242
P	PAY AS YOU GO	65,385	13,000	13,000	13,000	13,000	13,000	124,885
Total		69,377	14,250	14,250	14,250	14,250	14,250	134,127

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

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

Howard County, MD
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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
J4076 - DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	0	0	8,700
J4099 - CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	0	0	0	715
J4110 - FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
J4121 - PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	0	0	0	0	828

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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	1,775	0	0	0	2,545

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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

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
J4168 - FY1998 ROADWAY REHABILITATION SAFETY PROGRAM A project to correct roadway failure & safety problems on existing roads at various intersections or along various roadway segments.	2,773	0	0	0	0	0	2,773
J4170 - FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	4,226	0	0	0	0	0	4,226
J4173 - FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	635	1,050	0	0	0	0	1,685
J4177 - FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	24,090	0	0	0	0	0	24,090
J4178 - FY2001 COUNTY STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	7,135	700	0	0	0	0	7,835

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
J4181 - FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,878	0	14,520	0	0	0	16,398
J4182 - FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,300	0	11,785	0	0	0	15,085
J4202 - FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205 - FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	6,125	0	20,375	0	0	0	26,500
J4206 - FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	6,125	0	0	0	17,055

Howard County, MD
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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
J4207 - FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,096	0	0	0	0	0	6,096
J4211 - FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,700	0	0	650	0	650	3,000
J4212 - FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	35,400	1,850	0	0	0	0	37,250
J4214 - FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,540	0	0	0	0	0	3,540
J4215 - FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	0	2,400	0	0	0	8,140

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
J4219 - FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	200	0	100	0	100	0	400
J4220 - FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	850	0	0	0	0	0	850
J4222 - FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	2,863	1,600	2,850	2,850	2,850	0	13,013
J4225 - FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0	0	0	0	0	1,860
J4226 - FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	200	0	0	0	0	2,200

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
J4229 - FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line.	445	0	0	0	0	0	445
J4230 - FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	300	250	2,200	0	0	0	2,750
J4231 - FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	230	620	0	0	0	0	850
J4237 - FY2010 MD175 OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	14,000	12,000	0	0	0	0	26,000
J4239 - FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	1,060	0	0	0	0	0	1,060

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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	575	0	0	0	825

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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

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
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	300	1,540	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
J4249 - FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	5,750	0	0	0	0	0	5,750
J4250 - FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	75	25	350	0	0	0	450
J4251 - FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	150	1,100	2,550	6,300	0	0	10,100

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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 DNIN 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	73,035	13,050	6,200	1,900	362,087

Howard County, MD
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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
<u>J4252 - FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY</u> 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
<u>J4253 - FY2020 MCNEAL ROAD EXTENSION AND IMPROVEMENTS</u> A project to construct a road extension of McNeal Road and associated improvements.	0	350	900	0	0	0	1,250
<u>J4711 - FY2011 DEVELOPER INSPECTION PROGRAM</u> 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
<u>Total</u>	<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)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total Appropriation	Fiscal Budget					Fiscal Total
			2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	
B	BONDS	31,388	38,295	70935	13050	4100	1900	157,269
D	DEVELOPER CONTRIBUTION	26,159	0	2000	0	2000	0	28,655
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
O	OTHER SOURCES	4,704	0	0	0	0	0	4,799
P	PAY AS YOU GO	908	0	100	0	100	0	1,108
Total		229,607	38,295	73,035	13,050	6,200	1,900	358,279

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	31,388	38,295	71,245	13,050	4,100	1,900	159,978
D	DEVELOPER CONTRIBUTION	26,159	0	2,000	0	2,000	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	0	100	0	100	0	1,108
Total		229,607	38,295	73,345	13,050	6,200	1,900	362,397

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
K5035 - FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and-or pathways to provide for improved routes for school children.	1,888	500	0	500	0	500	3,388
K5036 - FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	1,670	800	0	800	0	800	4,070
K5040 - FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	725	0	260	0	0	0	985
K5043 - SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	5,180	1,000	1,000	1,000	1,000	1,000	10,180
K5054 - FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	3,715	500	500	500	500	500	6,215

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FY2020 Capital Budget Resolution (\$000)
SIDEWALK PROJECTS

Project Information	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.	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.	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.	25	105	0	0	0	205
K5064 -- FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	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.	0	0	0	0	0	305
K5066 -- FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	2,600	2,600	3,000	3,000	0	16,731

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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

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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	27,610	8,675	7,615	9,050	7,650	6,050	66,650

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	18,115	6,525	5,515	6,900	5,550	4,500	43,865
D DEVELOPER-CONTRIBUTION	829	100	100	100	100	0	1,204
G GRANTS	1,301	550	500	550	500	50	3,181
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	27,610	8,675	7,615	9,050	7,650	6,050	63,115

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

	<u>Revenue Source</u>	<u>Total Appropriation</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Total</u>
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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
L0015 - FY2008 ELKRIDGE BRANCH SENIOR CENTER A project to provide additional required public library and senior center space in the RT1 Corridor of Elkridge.	25,111	0	0	0	0	0	25,111
L0016 - FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	6,086	0	0	0	0	0	6,086
L0018 - FY2018 GLENWOOD BRANCH RENOVATION A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.	730	535	0	0	0	0	1,265
L0019 - FY2022 SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	0	296	5,211	32,960	2,575	41,042
L0020 - FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	488	487	0	0	0	0	975
Total	32,415	1,022	296	5,211	32,960	2,575	74,479

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
O OTHER SOURCES	1,153	0	0	0	0	0	665
Total	32,415	1,022	296	5,211	32,960	2,575	73,991

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

	<u>Revenue Source</u>	<u>Total Appropriation</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Total</u>
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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
M0536 - FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	43,419	0	0	0	0	0	43,419
M0539 - FY2020 MATHEMATICS AND ATHLETICS COMPLEX The purpose of this complex is to design and construct a new facility that will unite both academics and athletics.	2,824	14,635	28,848	28,588	24,075	0	98,970
M0542 - FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	0	0	0	1,600	18,000
M0543 - FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	76,766	0	0	0	0	0	76,766
M0545 - FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	0	0	0	0	0	500	500

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
M0547 - FY2026 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	0	0	0	0	0	0	0
M0550 - FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and deferred maintenance.	8,456	3,233	1,357	1,509	3,710	11,985	30,250
Total	147,865	17,868	30,205	30,097	27,785	14,085	267,905

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	73,177	10,551	15,781	15,803	15,747	13,035	140,682
CC COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717
G GRANTS	60,741	7,317	14,424	14,294	12,038	10,500	108,452
O OTHER SOURCES	6,230	0	0	0	0	0	6,230
Total	147,865	17,868	30,205	30,097	27,785	14,085	263,081

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

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

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
N3102 - FY2000 Blandair Regional Park A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off MD175 in Columbia.	37,201	2,200	7,500	700	7,000	0	54,601
N3103 - FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide parkland acquisition and related expenses.	24,668	0	0	0	0	0	24,668
N3107 - FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include a synthetic turf field, parking, a restroom and utility extensions.	5,779	0	0	0	0	1,250	7,029
N3108 - FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	30,042	2,700	1,500	4,625	3,125	3,750	45,742
N3109 - FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	7,846	500	500	500	500	500	10,346

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.	26,228	2,000	0	0	0	0	28,228
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.	11,160	500	500	500	500	0	13,160

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
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.	1,537	0	0	0	0	0	1,537
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.	17,772	0	0	0	0	0	17,772
N3962 - FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	879	0	0	0	0	0	879
N3963 - FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,905	100	100	100	100	0	3,305

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
N3965 - FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 - FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,468	0	0	0	0	0	1,468
N3970 - FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118
N3971 - FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	2,500	0	0	0	0	0	2,500

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
N3972 - FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	925
N3973 - FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	200	4,000	0	0	0	0	4,200
N3976 - FY2025 SOUTH FULTON PARK A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	0	0	0	0	0	200	200
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.	315	0	0	0	0	200	515

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

Project Information	Fiscal-2021 Budget	Fiscal-2022 Budget	Fiscal-2023 Budget	Fiscal-2024 Budget	Fiscal-2025 Budget	Total
N3978 -- FY2018 PARKLAND ACQUISITION PROGRAM	2,050	2,050	2,050	2,000	2,000	16,591
Total	205,050	14,150	8,475	13,225	7,900	260,850

This project establishes a fund for County-wide parkland acquisition and related expenses.

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
N3978 - FY2018 PARKLAND ACQUISITION PROGRAM	6.158	2.050	2.050	2.050	2.000	2.000	16.308
This project establishes a fund for County-wide park land acquisition and related expenses.							
Total	204.283	14.050	12.150	8.475	13.225	7.900	260.083

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	7,500	3,325	8,125	3,400	118,525
D DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G GRANTS	53,427	4,000	2,000	2,000	2,000	2,000	62,311
O OTHER SOURCES	10,891	0	0	0	0	0	11,446
P PAY-AS-YOU-GO	2,872	0	0	0	0	0	2,872
F TRANSFER TAX	47,948	2,650	2,650	3,150	3,100	2,500	59,498
Total	205,050	14,050	12,150	8,475	13,225	7,900	255,624

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

	<u>Revenue Source</u>	<u>Total Appropriation</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Total</u>
B	BONDS	88,940	7,400	7,500	3,325	8,125	3,400	118,690
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	52,660	4,000	2,000	2,000	2,000	2,000	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	2,650	3,150	3,100	2,500	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)
POLICE PROJECTS

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
P4928 - FY2015 NEW THIRD POLICE STATION & MODERNIZATION OF FACILITIES Construct a third fully staffed 24-hour option Police Station.	4,015	200	4,210	38,541	19,150	1,680	67,796
Total	4,015	200	4,210	38,541	19,150	1,680	67,796

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

	Revenue Source	Total Appropriation	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
B	BONDS	4,015	200	4210	38541	19150	1680	67,796
Total		4,015	200	4,210	38,541	19,150	1,680	67,796

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
S6175 - FY2001 LITTLE PATUXENT WATER WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
S6214 - SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46,600	0	0	0	0	0	46,600
S6232 - FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	12,485	0	0	0	0	0	12,485
S6237 - FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	0	0	0	0	0	51,000

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
S6249 - DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264 - FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	38,502	3,825	3,825	3,825	3,825	3,825	57,627
S6268 - FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	7,435	0	0	0	0	0	7,435
S6269 - FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	4,236	0	0	0	0	0	4,236

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
S6274 - FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3,650	0	0	0	0	0	3,650
S6275 - FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	3,020	0	0	0	0	0	3,020
S6276 - FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	10,477	0	0	0	0	0	10,477
S6280 - FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	19,490	5,000	3,700	3,015	0	0	31,205

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
S6281 - FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	12,345	1,005	5	10	0	0	13,365
S6282 - FY2013 BONNIE BRANCH ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	0	0	0	0	5,325
S6283 - FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	11,200	6,500	0	0	0	0	17,700
S6284 - FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	23,625	13,815	0	0	0	0	37,440
S6285 - FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	495	1,005	0	0	0	0	1,500

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
S6286 - FY2013 DORSEY RUN PUMP STATION UPGRADE A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	5,137	0	0	0	0	0	5,137
S6287 - FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN A project for the design and construction of approximately 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	2,510	1,000	0	0	0	0	3,510
S6288 - FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and coordinate the pumping capacity of the Rockburn Pumping Station with the Kerger Road Pumping Station.	330	2,990	0	0	0	0	3,320
S6294 - FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	1,640	0	0	0	0	0	1,640

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
S6295 - FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes.	117,080	0	0	0	0	0	117,080
S6296 - FY2016 HARRIET TUBMAN LANE SEWER EXTENSION A project for the design and construction of 150 LF of sewer to serve one property on Harriet Tubman Lane.	440	0	0	0	0	0	440
S6297 - FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	1,735
S6298 - FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	400	0	0	0	0	0	400

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
S6500 - FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	455	90	85	105	0	0	735
S6600 - FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	6,000	2,000	1,500	1,500	0	0	11,000
S6601 - FY2020 SEWER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.	985	5,155	4,650	5,155	4,650	5,155	25,750
S6698 - ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	4,875	625	625	625	625	625	8,000
S6699 - ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	7,075	2,000	3,000	2,925	0	0	15,000

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
S6711 - FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	10,250	1,000	2,000	0	2,000	0	15,250
S6950 - DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180
S6960 - FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000
Total	468,807	46,010	19,390	17,160	11,100	9,605	572,072

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	1,874
D DEVELOPER CONTRIBUTION	10,250	500	1000	0	1000	0	12,750
G GRANTS	13,139	0	0	0	0	0	12,064
I IN-AID-of-CONSTRUCT UTILITIES	18,294	1,230	1230	1230	1230	1230	22,641
M METRO-DISTRICT-BOND	321,552	39,765	12655	11900	4450	4450	377,867
O OTHER SOURCES	6,125	0	0	0	0	0	5,125
P PAY-AS-YOU-GO	162	0	0	0	0	0	162
C UTILITY-CASH	73,378	4,515	4505	4030	4420	3925	91,873
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	548,292

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

	<u>Revenue Source</u>	<u>Total</u> <u>Appropriation</u>	<u>Fiscal</u> <u>2021 Budget</u>	<u>Fiscal</u> <u>2022 Budget</u>	<u>Fiscal</u> <u>2023 Budget</u>	<u>Fiscal</u> <u>2024 Budget</u>	<u>Fiscal</u> <u>2025 Budget</u>	<u>Total</u>
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
O	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
T7087 - FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	700	0	0	0	0	0	700
T7088 - FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	1,278	50	50	50	100	100	1,628
T7089 - FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	0	0	50	50	50	1,710
T7094 - FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to LED fixtures.	2,645	120	120	120	120	120	3,245
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.	1,600	0	0	0	0	0	1,600

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 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.	860	30	30	30	30	0	980
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.	1,000	0	0	0	0	0	1,000
T7104 - FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	1,700	0	0	0	0	0	1,700
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.	2,960	1,000	1,000	1,000	1,000	0	6,960

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 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.	860	30	30	30	30	0	980
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.	1,000	0	0	0	0	0	1,000
T7104 - FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	1,700	0	0	0	0	0	1,700
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	1,000	1,000	1,000	1,000	0	6,800

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

Project Information	Fiscal-2024 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.	330	330	330	0	0	4,480
T7107 - FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	3,500	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.	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.	425	425	425	0	0	6,325
Total	6,380	3,955	3,105	1,500	270	39,003

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	8,068	2,860	3,450	2,550	1,400	200	17,628
D DEVELOPER CONTRIBUTION	4,490	460	460	460	30	0	5,220
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	475	3,015	0	0	0	0	3,690
Q 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	23,793	6,380	3,955	3,105	1,500	270	37,623

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

	<u>Revenue Source</u>	<u>Total Appropriation</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Total</u>
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
Q	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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
W8206 - FY1995 METALLIC PIPELINE CORROSION STUDIES	7,100	0	0	0	0	0	7,100
<p>A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.</p>							
W8218 - WATER CONTINGENCY FUND	4,650	0	0	0	0	0	4,650
<p>The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.</p>							
W8220 - FY1998 SHARED WATER FACILITY IMPROVEMENTS	16,050	0	0	0	0	0	16,050
<p>A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.</p>							

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
W8245 - FY2003 RIGHT of WAY RESTORATION PROGRAM State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.	8,623	0	0	0	0	0	8,623
W8262 - FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	17,740	0	0	0	0	0	17,740
W8265 - FY2005 US 29 WATER MAIN RIVERS MEADOWS DR to BROKEN LAND PKWY A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	4,480	0	0	0	0	0	4,480
W8267 - FY2005 WATER VALVE MANAGEMENT SYSTEM The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	3,587	0	0	0	0	0	3,587
W8269 - FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	16,000	0	0	0	0	0	16,000

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
W8274 - FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	6,075	890	890	890	0	0	8,745
W8289 - FY2009 WATER METER BATTERY REPLACEMENT This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	18,856	0	0	0	0	0	18,856
W8291 - FY2009 ELEVATED WATER TANK RECOATING A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	5,624	0	0	0	0	0	5,624
W8296 - FY2010 US29 WATER MAIN MD108 TO SOUTH ENTRANCE ROAD A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.	20,000	0	0	0	0	0	20,000

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
W8300 - FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	4,746	0	0	0	0	0	4,746
W8303 - FY2018 ANDERSON AVE MOUND STREET WATER MAIN A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to Hanover Road.	965	0	0	0	0	0	965
W8304 - FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	1,500	1,510	0	0	0	0	3,010
W8305 - FY2018 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	2,050	0	0	0	0	0	2,050
W8307 - FY2013 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.	5,600	0	0	0	0	0	5,600

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
W8309 - FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	2,360	0	0	0	0	0	2,360
W8313 - FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	6,873	0	0	0	0	0	6,873
W8318 - FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	6,610	0	0	0	0	0	6,610
W8320 - FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	5,500	0	0	0	0	0	5,500
W8322 - FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	10,225	4,010	0	0	0	0	14,235

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
W8324 - FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE	3,500	1,610	1,860	0	0	0	6,970
A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.							
W8325 - FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT	4,628	0	918	973	0	0	6,519
Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system constructed under this project.							
W8327 - FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT	1,210	0	0	0	0	0	1,210
A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.							
W8328 - FY2015 630 WEST ZONE WATER PUMPING STATION	10,000	0	0	0	0	0	10,000
A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.							

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
W8329 - FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	3,500	0	0	0	0	0	3,500
W8330 - FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION] REPLACEMENT A project to rehabilitate]replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	4,015	0	0	0	0	0	4,015
W8331 - FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.	2,565	0	0	0	0	0	2,565
W8332 - FY2018 HERITAGE HEIGHTS WATER AND SEWER EXTENSIONS A project for the design and construction of 700 LF of 8-inch water main within Thompson Drive, 700 LF of 8-inch sewer main within Thompson Drive and 700 LF of 8-inch sewer main within Tulane Road in the Heritage Heights community.	1,100	0	0	0	0	0	1,100

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
W8600 - UTILITY SYSTEMIC ADDITIONS IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	12,915	0	0	0	0	0	12,915
W8601 - FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	805	0	205	0	205	0	1,215
W8602 - FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	5,050	1,000	0	0	0	0	6,050
W8603 - FY2020 WATER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	985	10,985	10,985	11,045	7,465	7,465	48,930

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

Project Information	Appropriation Total	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Total
W8698 - ROUTINE WATER EXTENSION PROGRAM	4,275	625	625	625	625	610	7,385
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.							
Total	229,762	20,630	15,483	13,533	8,295	8,075	295,778

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	154,379
O OTHER-SOURCES	140	0	0	0	0	0	85
C UTILITY-CASH	80,060	4,892	5,047	4,952	3,727	3,572	97,145
Total	229,762	20,630	15,483	13,533	8,295	8,075	285,803

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

	<u>Revenue Source</u>	<u>Total Appropriation</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Total</u>
D	DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	3,000
G	GRANTS	915	0	0	0	0	0	915
	IN-AID of CONSTRUCT							
I	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
O	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)
BRIDGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B3831 - FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	1,525	0	0	0	0	0	1,525
B3835 - FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	1,715	0	0	0	0	0	1,715
B3838 - FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	1,635	0	0	0	0	0	1,635
B3849 - FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	2,274	0	0	0	0	0	2,274
B3850 - FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	2,030	900	0	300	0	0	3,230

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B3853 - FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	7,419	6,400	0	0	0	0	13,819
B3857 - FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	8,496	0	0	0	0	0	8,496
B3858 - FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	275	1,100	0	0	0	0	1,375
B3860 - FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	400	1,200	0	0	0	0	1,600
B3862 - FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,950	300	0	0	0	0	3,250

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BRIDGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B3863 - FY2013 DOWNTOWN COLUMBIA- OAKLAND MILLS CONNECTION IMPROVEMENTS	1,450	0	0	0	0	0	1,450
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.							
Total	30,169	9,900	0	300	0	0	40,369

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BRIDGE PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
			Program					
B	BONDS	16,132	8,040	0	0	0	0	24,172
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	11,010	960	0	0	0	0	11,970
O	OTHER SOURCES	530	0	0	0	0	0	530
P	PAY AS YOU GO	2,455	900	0	300	0	0	3,655
Total		30,169	9,900	0	300	0	0	40,369

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 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	10,624	0	0	0	0	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	20,000	10,000	0	0	0	98,552
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	178	50	26	50	20	870

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
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.	2,686	0	0	0	0	0	2,686
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.	1,247	0	0	0	0	0	1,247
C0290 - FY2019 COURTHOUSE RENOVATION REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	0	0	0	0	0	99,880

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
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	9,972	800	4,161	4,200	859	47,455
C0301 - FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	25,986	10,500	2,000	2,000	2,000	2,000	44,486
C0311 - FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,500	0	0	0	0	0	31,500

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
C0312 - FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	18,290	4,800	800	800	800	800	26,290
C0313 - FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	13,064	2,070	450	575	335	375	16,869
C0315 - FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	8,020	5,000	1,000	1,000	1,000	1,000	17,020
C0317 - FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants and systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	87,754	23,557	3,640	3,640	3,640	3,640	125,871
C0319 - FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	120,000	0	0	0	0	240,000

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
C0322 - FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	6,021	3,200	0	0	0	0	9,221
C0324 - FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	125	0	0	0	0	560
C0329 - FY2012 ENERGY MANAGEMENT IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	1,000	1,830	0	0	0	0	2,830
C0331 - FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	200	1,000	0	0	0	0	1,200
C0332 - FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	1,160	500	100	0	0	0	1,760

Howard County, MD
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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
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.	10,751	64,508	0	0	0	0	75,259
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.	1,300	550	0	0	0	0	1,850
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	12,800	0	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

Howard County, MD
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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program				Fiscal-2028 Budget	Fiscal-2029 Budget	Total
		Fiscal-2026 Budget	Fiscal-2027 Budget	Fiscal-2028 Budget	Fiscal-2029 Budget			
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.	37,574	0	0	0	0	0	78,674	
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

<u>Project Information</u>	<u>Appropriation Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Fiscal 2029 Budget</u>	<u>Total</u>
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
C0342 - C0342-FY2021 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	5,525	0	0	0	0	5,525
C0344 - FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	620	0	0	0	0	0	620
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.	2,115	36,637	0	0	0	0	38,752
C0349 - FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	575	1,220	280	405	165	205	2,850
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

Howard County, MD
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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program					Fiscal-2027 Budget	Fiscal-2028 Budget	Fiscal-2029 Budget	Total
		Fiscal-2026 Budget	Fiscal-2025 Budget	Fiscal-2024 Budget	Fiscal-2023 Budget	Fiscal-2022 Budget				
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.	3,570	0	0	0	0	0	0	0	3,570	
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	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	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	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	0	0	6,398	

Howard County, MD
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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 REMEDIAION 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
C0356 - FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid addiction, overdoses and death.	250	20,510	0	0	0	0	20,760
C0357 - FY2018 ELLICOTT CITY PARKING AND STREETScape IMPROVEMENTS A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City.	200	0	0	0	0	0	200
C0358 - FY2019 NORTH LAUREL COMMUNITY POOL A project to construct a swimming pool at North Laurel Park.	6,500	13,750	0	0	0	0	20,250
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

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

Project Information	Appropriation Total	5Yr-Capital Improvement Program				Fiscal-2027 Budget	Fiscal-2028 Budget	Fiscal-2029 Budget	Total
		Fiscal-2026 Budget	Fiscal-2027 Budget	Fiscal-2028 Budget	Fiscal-2029 Budget				
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	0	0	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	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 Elliecott City.	300	0	0	0	0	0	0	0	300
Total	663,002	423,526	19,620	13,107	12,690	8,899	0	0	1,145,844

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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				Total
		2026-Budget Fiscal	2027-Budget Fiscal	2028-Budget Fiscal	2029-Budget Fiscal	
B BONDS	368,430	9470	13084	12640	8879	674,508
D DEVELOPER-CONTRIBUTION	165	0	0	0	0	165
G GRANTS	79,266	10000	0	0	0	120,266
L LEASE	26,400	0	0	0	0	26,400
M METRO-DISTRICT BOND	6,800	0	0	0	0	6,800
O OTHER SOURCES	44,920	0	0	0	0	50,720
P PAY AS YOU GO	17,541	150	26	50	20	18,505
R STORMWATER-UTILITY FUNDING	1,700	0	0	0	0	2,700
TIF TIF BONDS	120,000	0	0	0	0	240,000
T TRANSFER TAX	250	0	0	0	0	250
C UTILITY CASH	5,530	0	0	0	0	5,530
Total	668,002	423,526	13107	12690	8899	1,145,844

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

	<u>Revenue Source</u>	<u>Total</u> <u>Appropriation</u>	<u>5Yr Capital</u> <u>Improvement</u> <u>Program</u>	<u>Fiscal</u> <u>2026 Budget</u>	<u>Fiscal</u> <u>2027 Budget</u>	<u>Fiscal</u> <u>2028 Budget</u>	<u>Fiscal</u> <u>2029 Budget</u>	<u>Total</u>
B	<u>BONDS</u>	<u>368,430</u>	<u>319,608</u>	<u>9470</u>	<u>13081</u>	<u>12640</u>	<u>8879</u>	<u>732,108</u>
D	<u>DEVELOPER CONTRIBUTION</u>	<u>165</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>165</u>
G	<u>GRANTS</u>	<u>80,166</u>	<u>25,300</u>	<u>10000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>115,466</u>
L	<u>LEASE</u>	<u>26,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,400</u>
M	<u>METRO DISTRICT BOND</u>	<u>6,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,800</u>
O	<u>OTHER SOURCES</u>	<u>41,920</u>	<u>8,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,720</u>
P	<u>PAY AS YOU GO</u>	<u>17,541</u>	<u>718</u>	<u>150</u>	<u>26</u>	<u>50</u>	<u>20</u>	<u>18,505</u>
	<u>STORMWATER UTILITY</u>							
B	<u>FUNDING</u>	<u>1,700</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,700</u>
TIF	<u>TIF BONDS</u>	<u>120,000</u>	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>240,000</u>
I	<u>TRANSFER TAX</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
C	<u>UTILITY CASH</u>	<u>5,530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,530</u>
Total		<u>668,902</u>	<u>475,426</u>	<u>19620</u>	<u>13107</u>	<u>12690</u>	<u>8899</u>	<u>1,198,644</u>

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
D1112 - FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	1,637	0	0	0	0	0	1,637
D1124 - FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	4,510	1,350	0	0	0	0	5,860
D1125 - FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	1,973	1,125	0	0	0	0	3,098
D1140 - FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	3,320	0	0	0	0	0	3,320

Howard County, MD
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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
D1148 - FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	6,620	2,500	300	300	300	300	10,320
D1150 - FY2005 HIGH RIDGE DRAINAGE	2,135	2,100	0	0	0	0	4,235
D1155 - FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,885	0	0	0	0	0	1,885
D1157 - FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	1,415	0	0	0	0	0	1,415
D1158 - FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	53,362	0	0	0	0	0	53,362