

County Council of Howard County, Maryland

2020 Legislative Session

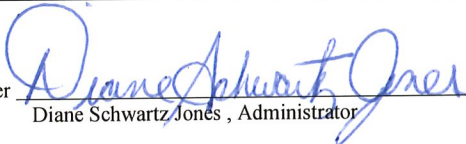
Legislative Day No. 6

Resolution No. 60 -2020

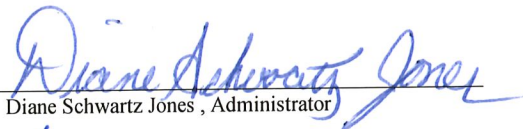
Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION approving the Capital Program for Howard County for Fiscal Years 2022 through 2026 and the Extended Capital Program for Fiscal Years 2027 through 2030.

Introduced and read first time May 4, 2020.

By order 
Diane Schwartz Jones, Administrator

Read for a second time at a public hearing on May 18, 2020.

By order 
Diane Schwartz Jones, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 27, 2020.

Certified By 
Diane Schwartz Jones, 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

1 **WHEREAS**, pursuant to Section 603 of the Howard County Charter and Section 22.404
2 "Contents of the Capital Budget and Capital Program and the Extended Capital Program" of the
3 Howard County Code, the County Executive has submitted a Capital Budget Detail for Fiscal
4 Year 2021, a Capital Program for Fiscal Years 2022 through 2026 and an Extended Capital
5 Program for Fiscal Years 2027 through 2030, indicating the plan of the County to receive and
6 expend funds for capital projects, and specifically listing, for each capital project, the
7 information required by Section 603(b) of the Howard County Charter and Section 22.404(e) of
8 the Howard County Code.

9
10 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
11 Maryland this 27th day of May, 2020 that it approves the following as the Capital
12 Program for the fiscal years ending June 30, 2022, 2023, 2024, 2025, and 2026 and the Extended
13 Capital Program for the fiscal years ending June 30, 2027, 2028, 2029, and 2030:

- 14 (1) The Capital Budget Detail for Fiscal Year 2021, which is hereby made a part of
15 and incorporated into this Resolution by reference as if set out in full; and
- 16 (2) The attached Capital Program proposed and submitted by the County Executive;
17 and
- 18 (3) The attached Extended Capital Program proposed and submitted by the County
19 Executive.

20
21 **AND BE IT FURTHER RESOLVED** that approval of the Capital Program for Fiscal
22 Years 2022 through 2026 and the Extended Capital Program for Fiscal Years 2027 through 2030
23 shall be effective July 1, 2020 and shall continue in effect until changed or repealed by
24 subsequent resolution of the County Council.

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
BRIDGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	2,530 <u>2,330</u>	500	500	500	500	500	5,030 <u>4,830</u>

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FY2021 Capital Budget Resolution (\$000)
BRIDGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	360	0	1,000	1,000	1,000	10,779
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	300	0	0	0	0	3,250

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BRIDGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B3863-FY2013 DOWNTOWN COLUMBIA- OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	1,450	0	0	0	0	0	1,450
Total	30,669 30,469	2,460	1,500	1,500	1,500	1,500	39,129 38,929

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FY2021 Capital Budget Resolution (\$000)
BRIDGE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	16,132	1,000	1000	1000	1000	1000	21,132
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	2,955 <u>2,755</u>	500	500	500	500	500	5,455 <u>5,255</u>
Total		30,669 <u>30,469</u>	2,460	1,500	1,500	1,500	1,500	39,129 <u>38,929</u>

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FY2021 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	27,576	0	0	0	0	7,021	34,597
C0214-C0214-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 <u>133,204</u>	0	0	10,000	0	10,000	88,552 <u>153,204</u>
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.	646	26	50	26	50	26	824
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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Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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
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.	29,621	3,002	4,083	747	940	0	38,393
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	27,826 <u>26,826</u>	2,000	2,000	2,000	2,000	2,000	37,826 <u>36,826</u>
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,500	1,300	0	0	0	0	32,800

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Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	800	800	800	800	800	22,290
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	13,284 <u>13,064</u>	170	170	170	170	170	14,134 <u>13,914</u>
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	10,730 <u>9,730</u>	1,000	1,000	1,000	1,000	1,000	15,730 <u>14,730</u>
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.	91,754 <u>88,701</u>	4,700	4,700	4,700	3,600	3,640	113,094 <u>110,041</u>
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	90,000	0	0	0	0	0	90,000

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Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	6,024 <u>5,141</u>	800	1,320	0	0	0	8,144 <u>7,261</u>
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	455	85	0	0	0	0	540
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	1,400 <u>1,075</u>	750	400	400	0	0	2,950 <u>2,625</u>
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.	1,510	50	50	50	50	50	1,760

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C0333-FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	13,754 <u>12,751</u>	1,500	500	500	500	500	17,254 <u>16,251</u>
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	0	0	0	0	0	1,300
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	20,400 <u>15,900</u>	5,080	0	0	0	0	25,480 <u>20,980</u>
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

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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.	58,071	2,000	55,100	1,450	0	29,550	146,171
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
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	0	0	475	5,050	5,525

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Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	3,135 <u>2,615</u>	1,000	2,369	2,300	25,800	0	34,604 <u>34,084</u>
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	873	405	185	205	205	280	2,153
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 REMEDIAION and RESTORATION This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	6,680	0	0	0	0	0	6,680

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	28,020	0	0	0	0	0	28,020
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	0	250	500	1,400	1,500	3,650
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	0	0	0	0	0	100
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	0	0	0	0	0	250
C0357-FY2018 ELLICOTT CITY PARKING AND STREETScape IMPROVEMENTS A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City.	0	0	0	0	0	0	0

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	4,100	0	0	10,900	0	0	15,000
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.	4,000	0	0	0	0	0	4,000
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

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	63,152 <u>1,500</u>	0	0	0	0	0	63,152 <u>1,500</u>
Total	743,430 <u>733,932</u>	28,168	73,477	36,248	37,490	62,087	980,900 <u>971,402</u>

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FY2021 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	398,255 <u>385,757</u>	20,465	13254	24925	35050	50511	542,460 <u>529,962</u>
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	90,099	0	0	10000	0	10000	110,099
L	LEASE	25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	6,920	0	790	0	0	0	7,710
OG	Other GO	62,652 <u>1,000</u>	0	0	0	0	0	62,652 <u>1,000</u>
O	OTHER SOURCES	43,833 <u>108,485</u>	3,002	59333	1247	2340	1500	111,255 <u>175,907</u>
P	PAY AS YOU GO	17,626 <u>17,626</u>	3,701	100	76	100	76	21,679 <u>21,679</u>
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
TIF	TIF BONDS	90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	250	0	0	0	0	0	250
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
Total		743,430 <u>733,932</u>	28,168	73,477	36,248	37,490	62,087	980,900 <u>971,402</u>

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FY2021 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	675	0	675	0	675	6,535
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.	2,323	0	0	0	0	0	2,323
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

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	6,720	100	100	100	100	100	7,220
D1150-FY2005 HIGH RIDGE DRAINAGE A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	2,135	2,385	0	0	0	0	4,520
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.	1,985	0	0	0	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	50,605	0	0	0	0	0	50,605

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	34,640	0	0	0	0	0	34,640
D1160-FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	21,035	0	0	0	0	0	21,035
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250	900	0	0	0	0	1,150
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	4,700	400	400	400	400	400	6,700
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.	21,262	5,200	0	0	0	0	26,462

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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	0	0	0	0	0	225
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	5,100	2,000	2,000	2,000	2,000	2,000	15,100
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
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.	515	0	0	0	0	0	515

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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	1,000	1,000	1,000	0	0	9,400
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	7,500	2,500	2,500	3,000	3,400	3,400	22,300
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.	11,300	1,700	1,700	700	1,200	1,100	17,700
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700	0	0	500	500	500	4,200
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).	150	1,500	0	0	0	0	1,650

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total	
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	500	500	500	0	0	0	1,500	
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	400	400	400	0	0	0	1,200	
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	575	300	350	0	0	0	1,225	
Total	190,987	190,987	19,560	8,950	8,375	7,600	8,175	243,647

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STORM DRAINAGE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	66,720 <u>66,720</u>	11,260	3250	2675	2000	2675	88,580 <u>88,580</u>
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	26,027	4,600	2000	2000	2000	2000	38,627
O	OTHER SOURCES	36,917	0	0	0	0	0	36,917
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 UTILTY FUNDING	51,007	3,700	3700	3700	3600	3500	69,207
W	WATER QUALITY State Bond Loan	1,646	0	0	0	0	0	1,646
Total		190,987 <u>190,987</u>	19,560	8,950	8,375	7,600	8,175	243,647 <u>243,647</u>

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FY2021 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,201	0	0	0	0	0	40,201
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.	5,953	200	200	200	200	200	6,953
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,180	250	250	250	500	500	4,930
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

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FY2021 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	600	600	5,400
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	38,006	35,945	26,093	15,315	0	0	115,359
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
E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	27,864	0	0	0	0	0	27,864

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FY2021 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	50,549	30,630	28,898	19,920	0	0	129,997
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	0	0	0	0	0	0	0
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.	1,100	300	300	300	300	300	2,600
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	0	0	4,000	15,500	14,500	34,000
E1040-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	0	0	0	0	0	0	0

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	32,679	2,869	7,919	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	58,536	16,301	22,792	30,677	36,945	26,676	191,927
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.	6,500	1,500	1,500	1,500	1,500	1,500	14,000
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.	17,997	5,000	1,000	1,000	5,000	5,000	34,997
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	0	0	0	0	0	0	0

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	7,500	3,750	5,500	5,500	7,500	7,500	37,250
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	0	0	0	0	2,800	9,579	12,379
Total	665,559	96,745	94,452	78,662	70,845	66,355	1,072,618

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SCHOOL SYSTEM PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	358,271	38,000	38000	38000	38000	38000	548,271
Z	EDUCATION EXCISE BONDS	34,823	0	0	0	0	0	34,823
E	EXCISE TAX	3,000	4,000	5000	5000	5000	5000	27,000
OG	Other GO	19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
A	STATE AID for SCHOOLS	189,122	42,745	40452	24662	19845	15355	332,181
T	TRANSFER TAX	54,398	12,000	11000	11000	8000	8000	104,398
Total		665,559	96,745	94,452	78,662	70,845	66,355	1,072,618

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FY2021 Capital Budget Resolution (\$000)
FIRE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	8,153	425	425	425	425	425	10,278
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.	8,200	500	500	500	500	500	10,700
F5973-EMERGENCY MANAGEMENT FACILITY Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space.	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 and Port Capital Drive.	10,088	0	0	0	0	0	10,088

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FIRE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new 13,500 SF fire station on Roue 108 to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands there.	11,755 <u>8,755</u>	1,350	0	0	0	0	13,105 <u>10,105</u>
Total	59,143 <u>56,143</u>	2,275	925	925	925	925	65,118 <u>62,118</u>

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FY2021 Capital Budget Resolution (\$000)
FIRE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	21,520	1,350	0	0	0	0	22,870
G	GRANTS	500	0	0	0	0	0	500
O	OTHER SOURCES	24,493 <u>21,493</u>	500	500	500	500	500	26,993 <u>23,993</u>
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	11,820	425	425	425	425	425	13,945
Total		59,143 <u>56,143</u>	2,275	925	925	925	925	65,118 <u>62,118</u>

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FY2021 Capital Budget Resolution (\$000)
AGRICULTURAL PRESERVATION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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

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FY2021 Capital Budget Resolution (\$000)
AGRICULTURAL PRESERVATION PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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

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FY2021 Capital Budget Resolution (\$000)
ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	4,100	0	0	0	0	0	4,100
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	60,887 <u>58,742</u>	5,000	5,000	5,000	5,000	5,000	85,887 <u>83,742</u>
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).	550 <u>400</u>	500	500	500	500	500	3,050 <u>2,900</u>
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	3,000	750	750	750	750	750	6,750
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	0	0	0	1,000	1,000	1,000	3,000

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ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	0	0	0	1,000	1,000	1,000	3,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	5,375 <u>4,225</u>	500	0	0	0	0	5,875 <u>4,725</u>
Total	73,912 <u>70,467</u>	6,750	6,250	8,250	8,250	8,250	111,662 <u>108,217</u>

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ROAD RESURFACING PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	1,900 <u>750</u>	500	0	0	0	0	2,400 <u>1,250</u>
G	GRANTS	3,242	0	0	0	0	0	3,242
P	PAY AS YOU GO	68,770 <u>66,475</u>	6,250	6,250	8,250	8,250	8,250	106,020 <u>103,725</u>
Total		73,912 <u>70,467</u>	6,750	6,250	8,250	8,250	8,250	111,662 <u>108,217</u>

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FY2021 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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
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	0	0	0	0	0	942

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	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	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	680	3,000	0	0	0	0	3,680
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

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	635	0	0	0	0	0	635
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.	24,590	0	0	0	0	0	24,590
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	0	0	0	0	0	7,135
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.	1,890	0	0	0	0	0	1,890
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	0	0	0	0	3,300

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	5,955	0	0	0	3,000	3,000	11,955
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	0	0	0	0	10,930
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	0	0	0	1,700

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	35,700	0	0	0	0	0	35,700
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.	6,040	0	3,000	0	0	0	9,040
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.	580	100	0	100	0	0	780
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

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	3,163	0	0	3,000	0	0	6,163
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	0	0	0	0	0	2,000
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.	650	0	0	0	0	0	650
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	0	0	0	0	0	230

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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	0	0	0	0	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	400	0	0	0	0	0	400
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	0	0	0	0	0	5,550
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	0	0	0	0	0	265
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

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	350	0	0	0	0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,185	0	0	0	0	0	1,185
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.	100	0	0	0	0	0	100
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	750	0	0	0	0	0	750

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	1,350	0	0	0	0	0	1,350
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	2,000	0	2,000	0	0	16,000
Total	228,501	5,100	3,000	5,100	3,000	3,000	247,701

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FY2021 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	31,129	3,000	3000	3000	3000	3000	46,129
D	DEVELOPER CONTRIBUTION	25,011	2,000	0	2000	0	0	29,011
E	EXCISE TAX	14,222	0	0	0	0	0	14,222
X	EXCISE TAX BACKED BONDS	150,251	0	0	0	0	0	150,251
G	GRANTS	1,530	0	0	0	0	0	1,530
O	OTHER SOURCES	5,378	0	0	0	0	0	5,378
P	PAY AS YOU GO	980	100	0	100	0	0	1,180
Total		228,501	5,100	3,000	5,100	3,000	3,000	247,701

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FY2021 Capital Budget Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	2,368 <u>1,888</u>	400	400	400	400	400	4,368 <u>3,888</u>
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	250	250	250	250	250	2,920
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	637	0	0	0	1,362
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	6,180 <u>5,180</u>	1,000	1,000	1,000	1,000	1,000	11,180 <u>10,180</u>
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.	4,215 <u>3,715</u>	500	500	500	500	500	6,715 <u>6,215</u>

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SIDEWALK PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	5,296 <u>4,796</u>	650	650	650	650	0	7,896 <u>7,396</u>
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	590	0	100	0	100	0	790
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	100	0	0	0	200
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.	7,334 <u>6,831</u>	2,100	2,400	2,200	1,000	900	15,934 <u>15,431</u>

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SIDEWALK PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	2,500 <u>2,150</u>	1,500	1,000	1,500	1,000	2,000	9,500 <u>9,150</u>
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	1,850 <u>1,600</u>	1,500	1,000	1,000	1,000	1,000	7,350 <u>7,100</u>
Total	33,480 <u>29,900</u>	7,925	8,037	7,500	5,900	6,050	68,892 <u>65,312</u>

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SIDEWALK PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	21,765 <u>19,685</u>	5,825	5887	5400	4350	4550	47,777 <u>45,697</u>
D	DEVELOPER CONTRIBUTION	929	100	100	100	0	0	1,229
G	GRANTS	1,921	500	550	500	50	0	3,521
O	OTHER SOURCES	1,131	0	0	0	0	0	1,131
P	PAY AS YOU GO	7,734 <u>6,234</u>	1,500	1500	1500	1500	1500	15,234 <u>13,734</u>
Total		33,480 <u>29,900</u>	7,925	8,037	7,500	5,900	6,050	68,892 <u>65,312</u>

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FY2021 Capital Budget Resolution (\$000)
LIBRARY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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
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.	1,280,730	0	0	0	0	0	1,280,730
L0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	0	0	0	0	0	0
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	488	500	500	2,600	40,000	0	44,088
Total	26,879 26,329	500	500	2,600	40,000	0	70,479 69,929

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FY2021 Capital Budget Resolution (\$000)
LIBRARY PROJECTS

Revenue Source		Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	25,601 <u>25,051</u>	500	500	2600	0	0	29,201 <u>28,651</u>
G	GRANTS	125	0	0	0	0	0	125
OG	Other GO	0	0	0	0	40000	0	40,000
O	OTHER SOURCES	1,153	0	0	0	0	0	1,153
Total		26,879 <u>26,329</u>	500	500	2,600	40,000	0	70,479 <u>69,929</u>

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FY2021 Capital Budget Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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 Design and construct a new facility that will unite both academics and athletics.	15,698	29,688	29,588	26,693	0	0	101,667
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	0	16,400
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 Design and construct a maintenance building to support plant operations and facilities.	0	0	0	0	0	0	0

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COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and 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	1,700	1,700
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	10,456 <u>9,456</u>	2,000	2,000	2,100	2,100	2,100	20,756 <u>19,756</u>
Total	162,739 <u>161,739</u>	31,688	31,588	28,793	2,100	3,800	260,708 <u>259,708</u>

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FY2021 Capital Budget Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	80,614 <u>79,614</u>	17,844	16,794	15,447	2,100	2,950	135,749 <u>134,749</u>
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717
G	GRANTS	68,178	13,844	14,794	13,346	0	850	111,012
O	OTHER SOURCES	6,230	0	0	0	0	0	6,230
Total		162,739 <u>161,739</u>	31,688	31,588	28,793	2,100	3,800	260,708 <u>259,708</u>

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FY2021 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	39,477	0	0	0	0	0	39,477
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.	31,226	2,250	4,625	3,200	3,750	4,500	49,551
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.	9,112	500	1,000	1,400	1,400	1,350	14,762
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

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FY2021 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	26,610	0	0	0	0	0	26,610
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.	11,110	150	150	150	150	150	11,860
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

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RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	1,179	4,000	0	0	0	0	5,179
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	3,155	400	300	400	250	250	4,755
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
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

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RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	0	0	0	0	0	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	0	0
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.	570	0	0	0	0	0	570

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RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
N3978-FY2018 PARKLAND ACQUISTION PROGRAM	7,134 <u>7,234</u>	1,800	1,800	1,800	1,800	0	14,334 <u>14,434</u>
This project establishes a fund for Countywide park land acquisition and related expenses.							
Total	461,088 <u>161,188</u>	9,100	7,875	6,950	7,350	6,250	498,613 <u>198,713</u>

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RECREATION AND PARKS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	84,573	0	0	0	0	0	84,573
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	27,973	3,600	3600	3400	3450	2300	44,323
O	OTHER SOURCES	8,470 <u>8,570</u>	0	0	0	0	0	8,470 <u>8,570</u>
P	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	37,134	5,500	4275	3550	3900	3950	58,309
Total		<u>161,188</u> 161,088	9,100	7,875	6,950	7,350	6,250	<u>198,713</u> 198,613

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FY2021 Capital Budget Resolution (\$000)
POLICE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	6,145 <u>5,015</u>	0	0	0	0	150	6,295 <u>5,165</u>
Total	6,145 <u>5,015</u>	0	0	0	0	150	6,295 <u>5,165</u>

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FY2021 Capital Budget Resolution (\$000)
POLICE PROJECTS

Revenue Source		Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	6,145 <u>5,015</u>	0	0	0	0	150	6,295 <u>5,165</u>
Total		6,145 <u>5,015</u>	0	0	0	0	150	6,295 <u>5,165</u>

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FY2021 Capital Budget Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	26,545	0	0	0	0	0	26,545
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.	45,000	0	0	0	0	0	45,000
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

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SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	42,502	0	0	0	0	0	42,502
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
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.	4,150	0	0	0	0	0	4,150

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SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	8,977	0	0	0	0	0	8,977
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
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

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SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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 & 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.	1,920	3,825	0	0	0	0	5,745

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SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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	2,500	0	0	0	0	5,010
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
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
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

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SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	0	0	600	0	0	0	600
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.	8,500	1,500	1,500	0	0	0	11,500
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.	6,140	4,650	5,155	4,650	5,155	5,785	31,535

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SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	1,500	4,075	4,210	4,345	4,480	4,615	23,225
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	5,500	625	625	625	625	0	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.	7,575	2,000	3,000	2,925	0	0	15,500
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	0	2,000	0	2,000	15,250

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SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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	398,320	46,585	18,880	17,675	10,260	12,400	504,120

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SEWER PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	1,074	0	0	0	0	0	1,074
D	DEVELOPER CONTRIBUTION	10,250	500	0	1000	0	1000	12,750
G	GRANTS	14,039	0	0	0	0	0	14,039
I	IN-AID of CONSTRUCT UTILITIES	20,340	1,230	1230	1230	1230	1500	26,760
M	METRO DISTRICT BOND	278,820	40,845	13040	10920	5105	4615	353,345
O	OTHER SOURCES	6,670	0	0	0	0	0	6,670
P	PAY AS YOU GO	162	0	0	0	0	0	162
C	UTILITY CASH	66,614	4,010	4610	4525	3925	5285	88,969
W	WATER QUALITY State Bond Loan	351	0	0	0	0	0	351
Total		398,320	46,585	18,880	17,675	10,260	12,400	504,120

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TRAFFIC PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	100	100	100	1,678
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	0	50	50	50	50	1,760
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.	2,845	220	220	220	220	220	3,945
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/State and State/County roads.	1,600	0	0	0	0	0	1,600

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TRAFFIC PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	960	30	30	30	0	0	1,050
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.	3,500	1,000	1,300	300	1,000	800	7,900
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.	4,490 <u>3,490</u>	700	500	600	200	0	6,490 <u>5,490</u>

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Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total	
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	1,175	2,100	0	0	0	0	3,275	
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	2,000	0	100	0	0	2,675	
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	5,475	425	425	425	0	0	6,750	
Total	26,858	25,858	6,525	2,575	1,825	1,570	1,170	40,523
								39,523

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TRAFFIC PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	10,768 <u>9,768</u>	5,050	2050	1300	1500	1100	21,768 <u>20,768</u>
D	DEVELOPER CONTRIBUTION	4,990	430	430	430	0	0	6,280
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	1,000	0	0	0	0	1,315
O	OTHER SOURCES	3,865	20	20	20	20	20	3,965
P	PAY AS YOU GO	3,620	25	75	75	50	50	3,895
Total		26,858 <u>25,858</u>	6,525	2,575	1,825	1,570	1,170	40,523 <u>39,523</u>

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FY2021 Capital Budget Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
W8206-FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	7,100	0	0	0	0	0	7,100
W8218-WATER CONTINGENCY FUND 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.	4,650	0	0	0	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS 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.	15,050	0	0	0	0	0	15,050

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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
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.	6,965	890	890	0	0	0	8,745

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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
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.	3,260	0	0	0	0	0	3,260

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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
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.	2,700	0	0	0	0	0	2,700
W8313-FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	4,873	0	0	0	0	0	4,873
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.	14,235	0	0	0	0	0	14,235

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	3,500	1,610	1,860	0	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	4,628	918	973	0	0	0	6,519
W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 1,610 LF of 8-inch water main in Old Lawyers Hill Road.	1,210	0	0	0	0	0	1,210
W8328-FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	10,000	0	0	0	0	0	10,000

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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).	5,515	0	0	0	0	0	5,515
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
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	1,000	3,000	0	0	0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	0	0	0	0	0	0	0

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	1,000	0	15,000	0	0	0	16,000
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	205	0	205	0	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.	6,050	1,000	1,000	0	1,010	0	9,060

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	11,970	10,985	11,045	7,465	7,465	6,020	54,950
W8698-ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	4,275	625	625	625	625	610	7,385
Total	199,937	19,233	31,393	8,295	9,100	6,630	274,588

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WATER PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	11,214	5,033	4983	1443	1903	1393	25,969
L	LEASE	3,000	0	0	0	0	0	3,000
M	METRO DISTRICT BOND	97,003	9,153	21458	3125	3625	3110	137,474
O	OTHER SOURCES	140	0	0	0	0	0	140
C	UTILITY CASH	84,665	5,047	4952	3727	3572	2127	104,090
Total		199,937	19,233	31,393	8,295	9,100	6,630	274,588

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FY2021 Capital Budget Extended Resolution (\$000)
BRIDGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	2,530 <u>2,330</u>	2,500	300	0	0	0	5,330 <u>5,130</u>

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BRIDGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	3,360	1,000	1,000	1,000	1,000	14,779
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 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	30,669 30,469	8,460	1,300	1,000	1,000	1,000	43,429 43,229

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BRIDGE PROJECTS

Revenue Source		Total Appropriation	5Yr Capital		Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
			Improvement Program						
B	BONDS	16,132	5,000		1000	1000	1000	1000	25,132
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	2,955 <u>2,755</u>	2,500		300	0	0	0	5,755 <u>5,555</u>
Total		30,669 <u>30,469</u>	8,460		1300	1000	1000	1000	43,429 <u>43,229</u>

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	27,576	7,021	6,969	1,200	0	0	42,766
C0214-C0214-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 <u>133,204</u>	20,000	0	0	0	0	88,552 <u>153,204</u>
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.	646	178	50	26	50	26	976

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	2,536	0	0	0	0	0	2,536
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
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.	29,621	8,772	4,611	350	4,200	359	47,913
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	27,826 <u>26,826</u>	10,000	2,000	2,000	2,000	0	43,826 <u>42,826</u>

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,500	1,300	0	0	0	0	32,800
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	4,000	800	800	800	0	24,690
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	13,284 <u>13,064</u>	850	170	170	170	170	14,814 <u>14,594</u>
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	10,730 <u>9,730</u>	5,000	1,000	1,000	1,000	0	18,730 <u>17,730</u>
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.	91,754 <u>88,701</u>	21,340	8,700	3,640	3,640	3,640	132,714 <u>129,661</u>

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	90,000	0	0	0	0	0	90,000
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.	6,024 <u>5,141</u>	2,120	0	0	0	0	8,144 <u>7,261</u>
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	455	85	0	0	0	0	540
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	1,400 <u>1,075</u>	1,550	0	0	0	0	2,950 <u>2,625</u>
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

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
C0332-FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	1,510	250	0	0	0	0	1,760
C0333-FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	13,751 <u>12,751</u>	3,500	1,020	0	0	0	18,271 <u>17,271</u>
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	0	550	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).	20,400 <u>15,900</u>	5,080	0	0	0	0	25,480 <u>20,980</u>

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	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.	58,071	88,100	1,000	13,000	0	0	160,171
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

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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-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.	3,135 <u>2,615</u>	31,469	0	0	0	0	34,604 <u>34,084</u>
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	873	1,280	405	165	205	205	3,133

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	6,680	0	0	0	0	0	6,680
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.	28,020	0	0	0	0	0	28,020
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	3,650	5,150	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	0	270	0	0	0	370

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	0	0	0	0	0	250
C0357-FY2018 ELLICOTT CITY PARKING AND STREETScape IMPROVEMENTS A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City.	0	0	0	0	0	0	0
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	4,100	10,900	0	0	0	0	15,000
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

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	0	0	4,000
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.	4,000	0	0	0	0	0	4,000
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
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	63,152 <u>1,500</u>	0	0	0	0	0	63,152 <u>1,500</u>
Total	743,430 <u>733,932</u>	237,470	33,195	22,851	12,065	4,400	1,053,411 <u>1,043,913</u>

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GENERAL COUNTY PROJECTS

Revenue Source		5Yr Capital						Total
		Total Appropriation	Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	
B	BONDS	398,255 <u>385,757</u>	144,205	23384	22475	7815	4015	600,149 <u>587,651</u>
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	90,099	20,000	0	0	0	0	110,099
L	LEASE	25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	6,920	790	0	0	0	0	7,710
OG	Other GO	62,652 <u>1,000</u>	0	0	0	0	0	62,652 <u>1,000</u>
O	OTHER SOURCES	43,833 <u>108,485</u>	67,422	9761	350	4200	359	125,925 <u>190,577</u>
P	PAY AS YOU GO	17,626 <u>17,626</u>	4,053	50	26	50	26	21,831 <u>21,831</u>
R	STORMWATER UTILTY FUNDING	1,700	1,000	0	0	0	0	2,700
TIF	TIF BONDS	90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	250	0	0	0	0	0	250
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
Total		743,430 <u>733,932</u>	237,470	33195	22851	12065	4400	1,053,411 <u>1,043,913</u>

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	2,025	0	0	0	0	6,535
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.	2,323	0	0	0	0	0	2,323
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

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	6,720	500	0	0	0	0	7,220
D1150-FY2005 HIGH RIDGE DRAINAGE A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	2,135	2,385	0	0	0	0	4,520
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.	1,985	0	0	0	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	50,605	0	0	0	0	0	50,605

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	34,640	0	0	0	0	0	34,640
D1160-FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	21,035	0	0	0	0	0	21,035
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250	900	0	0	0	0	1,150
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	4,700	2,000	0	0	0	0	6,700

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	21,262	5,200	0	0	0	0	26,462
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	0	700	0	0	0	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	5,100	10,000	2,000	2,000	2,000	2,000	23,100
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

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
D1171-FY2016 CISSELL 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.	515	0	0	0	0	0	515
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	3,000	0	0	0	0	9,400
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	7,500	14,800	0	0	0	0	22,300
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.	11,300	6,400	0	0	0	0	17,700

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700	1,500	0	0	0	0	4,200
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).	150	1,500	0	0	0	0	1,650
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	500	1,000	0	0	0	0	1,500
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	400	800	0	0	0	0	1,200

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS	575	650	0	0	0	0	1,225
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.							
Total	190,987	52,660	2,700	2,000	2,000	2,000	252,347

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STORM DRAINAGE PROJECTS

Revenue Source		Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
B	BONDS	66,720	21,860	2700	2000	2000	2000	97,280
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	26,027	12,600	0	0	0	0	38,627
O	OTHER SOURCES	36,917	0	0	0	0	0	36,917
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	51,007	18,200	0	0	0	0	69,207
W	WATER QUALITY State Bond Loan	1,646	0	0	0	0	0	1,646
Total		190,987	52,660	2700	2000	2000	2000	252,347

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,201	0	0	0	0	0	40,201
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.	5,953	1,000	200	200	200	200	7,753
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,180	1,750	500	500	500	500	6,930

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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
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	1,200	600	600	600	600	7,800
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	38,006	77,353	0	0	0	0	115,359
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

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	27,864	0	0	0	0	0	27,864
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	50,549	79,448	0	0	0	0	129,997
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	0	0	3,500	9,918	17,919	14,919	46,256
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.	1,100	1,500	300	300	300	300	3,800
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	34,000	12,439	4,710	0	0	51,149
E1040-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	0	0	0	4,820	15,320	18,370	38,510

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	32,679	10,788	0	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	58,536	133,391	18,000	19,000	20,000	21,000	269,927
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.	6,500	7,500	1,500	1,500	1,500	1,500	20,000
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.	17,997	17,000	5,000	5,000	5,000	5,000	54,997

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	0	0	2,000	2,000	2,000	2,000	8,000
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	7,500	29,750	5,500	5,500	5,500	5,500	59,250
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	0	12,379	12,555	12,418	5,884	0	43,236
Total	665,559	407,059	62,094	66,466	74,723	69,889	1,345,790

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SCHOOL SYSTEM PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
B	BONDS	358,271	190,000	32000	32000	38000	32000	682,271
Z	EDUCATION EXCISE BONDS	34,823	0	0	0	0	0	34,823
E	EXCISE TAX	3,000	24,000	6739	10974	11714	12880	69,307
OG	Other GO	19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
A	STATE AID for SCHOOLS	189,122	143,059	15355	15492	17009	17009	397,046
T	TRANSFER TAX	54,398	50,000	8000	8000	8000	8000	136,398
Total		665,559	407,059	62094	66466	74723	69889	1,345,790

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FY2021 Capital Budget Extended Resolution (\$000)
FIRE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	8,153	2,125	300	300	0	0	10,878
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.	8,200	2,500	500	500	500	500	12,700
F5973-EMERGENCY MANAGEMENT FACILITY Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space.	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 and Port Capital Drive.	10,088	0	0	0	0	0	10,088

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FIRE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
F5976-FY2018 NORTH COLUMBIA FIRE STATION	11,755 <u>8,755</u>	1,350	0	0	0	0	13,105 <u>10,105</u>
A project to construct a new 13,500 SF fire station on Roue 108 to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands there.							
Total	59,143 <u>56,143</u>	5,975	800	800	500	500	67,718 <u>64,718</u>

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FIRE PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
			Program					
B	BONDS	21,520	1,350	0	0	0	0	22,870
G	GRANTS	500	0	0	0	0	0	500
O	OTHER SOURCES	24,493 <u>21,493</u>	2,500	500	500	500	500	28,993 <u>25,993</u>
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	11,820	2,125	300	300	0	0	14,545
Total		59,143 <u>56,143</u>	5,975	800	800	500	500	67,718 <u>64,718</u>

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AGRICULTURAL PRESERVATION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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

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AGRICULTURAL PRESERVATION PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
			Program					
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

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ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	4,100	0	0	0	0	0	4,100
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	60,887 <u>58,742</u>	25,000	12,000	12,000	12,000	12,000	133,887 <u>131,742</u>
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).	550 <u>400</u>	2,500	500	500	500	500	5,050 <u>4,900</u>
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	3,000	3,750	750	750	750	750	9,750
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	0	3,000	1,000	1,000	1,000	1,000	7,000

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ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	0	3,000	1,000	1,000	1,000	1,000	7,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	5,375 <u>4,225</u>	500	500	500	500	500	7,875 <u>6,725</u>
Total	73,912 <u>70,467</u>	37,750	15,750	15,750	15,750	15,750	174,662 <u>171,217</u>

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ROAD RESURFACING PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Total
B	BONDS	1,900 <u>750</u>	500	500	500	500	500	4,400 <u>3,250</u>
G	GRANTS	3,242	0	0	0	0	0	3,242
P	PAY AS YOU GO	68,770 <u>66,475</u>	37,250	15250	15250	15250	15250	167,020 <u>164,725</u>
Total		73,912 <u>70,467</u>	37,750	15750	15750	15750	15750	174,662 <u>171,217</u>

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FY2021 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	0	0	0	0	0	942
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	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	680	3,000	0	0	0	0	3,680

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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	0	0	0	0	0	635
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.	24,590	0	0	0	0	0	24,590
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	0	0	0	0	0	7,135
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.	1,890	0	12,300	0	0	0	14,190

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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	0	11,785	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.	5,955	6,000	14,375	0	0	0	26,330
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	0	0	6,125	0	17,055
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

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,700	0	0	0	0	0	1,700
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.	35,700	0	2,350	0	0	0	38,050
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.	6,040	3,000	0	0	0	0	9,040
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.	580	200	0	0	0	0	780

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	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.	3,163	3,000	0	0	0	0	6,163
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	0	0	0	0	0	2,000
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.	650	0	0	0	0	0	650

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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	0	420	0	0	0	650
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	0	12,000	0	0	0	26,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	400	0	0	0	0	0	400
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	0	12,100	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	0	0	0	0	0	265

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
J4245-FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	180	0	0	0	0	0	180
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0	0	0	0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,185	0	875	0	0	0	2,060
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

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	100	0	0	0	0	0	100
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	750	0	0	0	0	0	750
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	1,350	0	0	0	0	0	1,350
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	4,000	0	0	0	0	16,000
Total	228,501	19,200	54,420	11,785	6,125	0	320,031

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ROAD CONSTRUCTION PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
			Program					
B	BONDS	31,129	15,000	54420	11785	6125	0	118,459
D	DEVELOPER CONTRIBUTION	25,011	4,000	0	0	0	0	29,011
E	EXCISE TAX	14,222	0	0	0	0	0	14,222
X	EXCISE TAX BACKED BONDS	150,251	0	0	0	0	0	150,251
G	GRANTS	1,530	0	0	0	0	0	1,530
O	OTHER SOURCES	5,378	0	0	0	0	0	5,378
P	PAY AS YOU GO	980	200	0	0	0	0	1,180
Total		228,501	19,200	54420	11785	6125	0	320,031

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SIDEWALK PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	2,368 <u>1,888</u>	2,000	400	400	400	400	5,968 <u>5,488</u>
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	1,250	250	250	250	250	3,920
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	637	0	0	0	0	1,362
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	6,180 <u>5,180</u>	5,000	1,000	1,000	1,000	1,000	15,180 <u>14,180</u>
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.	4,215 <u>3,715</u>	2,500	500	500	500	500	8,715 <u>8,215</u>

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SIDEWALK PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	5,296 4,796 <u>4,796</u>	2,600	0	0	0	0	7,896 7,396 <u>7,396</u>
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	590	200	0	0	0	0	790
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	125	0	0	0	0	200
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.	7,334 6,831 <u>6,831</u>	8,600	0	0	0	0	15,934 15,431 <u>15,431</u>

April 23, 2020

Howard County, MD

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	2,500 <u>2,150</u>	7,000	2,000	1,500	1,500	1,500	16,000 <u>15,650</u>
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	1,850 <u>1,600</u>	5,500	2,000	1,000	1,000	1,000	12,350 <u>12,100</u>
Total	33,480 <u>29,900</u>	35,412	6,150	4,650	4,650	4,650	88,992 <u>85,412</u>

April 23, 2020

Howard County, MD

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
			Program					
B	BONDS	21,765 <u>19,685</u>	26,012	4650	3150	3150	3150	-61,877 <u>59,797</u>
D	DEVELOPER CONTRIBUTION	929	300	0	0	0	0	1,229
G	GRANTS	1,921	1,600	0	0	0	0	3,521
O	OTHER SOURCES	1,131	0	0	0	0	0	1,131
P	PAY AS YOU GO	7,734 <u>6,234</u>	7,500	1500	1500	1500	1500	21,234 <u>19,734</u>
Total		33,480 <u>29,900</u>	35,412	6150	4650	4650	4650	88,992 <u>85,412</u>

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Howard County, MD

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
LIBRARY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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
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.	<u>1,280,730</u>	0	0	0	0	0	<u>1,280,730</u>
L0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	0	0	285	0	5,211	5,496
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	488	43,600	0	0	0	0	44,088
Total	<u>26,879,26,329</u>	43,600	0	285	0	5,211	<u>75,975,75,425</u>

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Howard County, MD

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
LIBRARY PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
			Program					
B	BONDS	25,604 <u>25,051</u>	3,600	0	285	0	5211	34,697 <u>34,147</u>
G	GRANTS	125	0	0	0	0	0	125
OG	Other GO	0	40,000	0	0	0	0	40,000
O	OTHER SOURCES	1,153	0	0	0	0	0	1,153
Total		26,879 <u>26,329</u>	43,600	0	285	0	5211	75,975 <u>75,425</u>

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Howard County, MD

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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 Design and construct a new facility that will unite both academics and athletics.	15,698	85,969	0	0	0	0	101,667
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	1,600	18,500	0	36,500
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 Design and construct a maintenance building to support plant operations and facilities.	0	0	500	4,700	0	0	5,200

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FY2021 Capital Budget Extended Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and 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	1,700	17,600	3,200	0	0	22,500
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	10,456 <u>9,456</u>	10,300	2,100	2,100	2,100	2,100	<u>29,156</u> <u>28,156</u>
Total	162,739 <u>161,739</u>	97,969	20,200	11,600	20,600	2,100	<u>315,208</u> <u>314,208</u>

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Howard County, MD

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total	
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget		
			Program						
B	BONDS	80,614	79,614	55,135	11150	6850	11350	2100	167,199
	COLLEGE REVENUE BACKED								
CC	BOND	7,717	0	0	0	0	0	0	7,717
G	GRANTS	68,178	42,834	9050	4750	9250	0	0	134,062
O	OTHER SOURCES	6,230	0	0	0	0	0	0	6,230
Total		162,739	161,739	97,969	20200	11600	20600	2100	315,208

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Howard County, MD

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	39,477	0	800	7,500	700	7,000	55,477
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.	31,226	18,325	4,350	3,750	3,750	4,350	65,751
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.	9,112	5,650	750	750	750	750	17,762
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

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Howard County, MD

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	26,610	0	1,000	0	0	0	27,610
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.	11,110	750	150	150	150	150	12,460
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

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Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	1,179	4,000	300	0	0	0	5,479
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	3,155	1,600	250	250	250	250	5,755
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
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

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FY2021 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	0	4,000	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	200	500	0	0	700
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.	570	0	200	500	0	0	1,270

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FY2021 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
N3978-FY2018 PARKLAND ACQUISTION PROGRAM	7,134	7,200	1,800	1,800	1,800	1,800	21,534
This project establishes a fund for Countywide park land acquisition and related expenses.	<u>7,234</u>						<u>21,634</u>
Total	161,088 <u>161,188</u>	37,525	13,800	15,200	7,400	14,300	249,313 <u>249,413</u>

May 19, 2020

Howard County, MD

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
B	BONDS	84,573	0	0	0	0	0	84,573
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	27,973	16,350	4400	3050	3050	3600	58,423
O	OTHER SOURCES	8,470 <u>8,570</u>	0	0	0	0	0	8,470 <u>8,570</u>
P	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	37,134	21,175	9400	12150	4350	10700	94,909
Total		161,088 <u>161,188</u>	37,525	13800	15200	7400	14300	249,313 <u>249,413</u>

May 19, 2020

Howard County, MD

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
POLICE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	6,145 <u>5,015</u>	150	0	0	0	0	6,295 <u>5,165</u>
Total	6,145 <u>5,015</u>	150	0	0	0	0	6,295 <u>5,165</u>

April 23, 2020

Howard County, MD

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
POLICE PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
			Program					
B	BONDS	6,145 <u>5,015</u>	150	0	0	0	0	6,295 <u>5,165</u>
Total		6,145 <u>5,015</u>	150	0	0	0	0	6,295 <u>5,165</u>

April 23, 2020

Howard County, MD

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	26,545	0	0	0	0	0	26,545
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.	45,000	0	0	0	0	0	45,000
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

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SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	42,502	0	0	0	0	0	42,502
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
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.	4,150	0	0	0	0	0	4,150

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SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	8,977	0	0	0	0	0	8,977
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	11,715	0	0	0	0	31,205
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	1,020	0	0	0	0	13,365

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SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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 & 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.	1,920	3,825	0	0	0	0	5,745

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SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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	2,500	0	0	0	0	5,010
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
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
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

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FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	0	600	0	0	0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	455	280	0	0	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.	8,500	3,000	0	0	0	0	11,500
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.	6,140	25,395	5,735	5,840	5,790	5,950	54,850

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FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	1,500	21,725	4,760	4,900	5,055	5,205	43,145
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	5,500	2,500	0	0	0	0	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.	7,575	7,925	0	0	0	0	15,500
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	5,000	0	0	0	0	15,250

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SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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	398,320	105,800	10,495	10,740	10,845	11,155	547,355

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FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
B	BONDS	1,074	0	0	0	0	0	1,074
D	DEVELOPER CONTRIBUTION	10,250	2,500	0	0	0	0	12,750
G	GRANTS	14,039	0	0	0	0	0	14,039
I	IN-AID of CONSTRUCT UTILITIES	20,340	6,420	1500	1500	1500	1500	32,760
M	METRO DISTRICT BOND	278,820	74,525	4760	4900	5055	5205	373,265
O	OTHER SOURCES	6,670	0	0	0	0	0	6,670
P	PAY AS YOU GO	162	0	0	0	0	0	162
C	UTILITY CASH	66,614	22,355	4235	4340	4290	4450	106,284
W	WATER QUALITY State Bond Loan	351	0	0	0	0	0	351
Total		398,320	105,800	10495	10740	10845	11155	547,355

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TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	400	100	0	0	0	1,778
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	200	0	0	0	0	1,760
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.	2,845	1,100	0	0	0	0	3,945

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TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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 State and State County roads.	1,600	0	0	0	0	0	1,600
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.	960	90	0	0	0	0	1,050
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

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TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
T7105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	3,500	4,400	0	0	0	0	7,900
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.	4,490 <u>3,490</u>	2,000	0	0	0	0	6,490 <u>5,490</u>
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	1,175	2,100	0	0	0	0	3,275
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	2,100	0	0	0	0	2,675

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TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	5,475	1,275	0	0	0	0	6,750
Total	26,858 <u>25,858</u>	13,665	100	0	0	0	40,623 <u>39,623</u>

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TRAFFIC PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
			Program					
B	BONDS	40,768 <u>9,768</u>	11,000	100	0	0	0	21,868 <u>20,868</u>
D	DEVELOPER CONTRIBUTION	4,990	1,290	0	0	0	0	6,280
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	1,000	0	0	0	0	1,315
O	OTHER SOURCES	3,865	100	0	0	0	0	3,965
P	PAY AS YOU GO	3,620	275	0	0	0	0	3,895
Total		26,858 <u>25,858</u>	13,665	100	0	0	0	40,623 <u>39,623</u>

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
W8206-FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	7,100	0	0	0	0	0	7,100
W8218-WATER CONTINGENCY FUND 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.	4,650	0	0	0	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS 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.	15,050	0	0	0	0	0	15,050

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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
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.	6,965	1,780	0	0	0	0	8,745

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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
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

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	3,260	0	0	0	0	0	3,260
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
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.	2,700	0	0	0	0	0	2,700
W8313-FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	4,873	0	0	0	0	0	4,873
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

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	14,235	0	0	0	0	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	3,500	3,470	0	0	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	4,628	1,891	0	0	0	0	6,519
W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 1,610 LF of 8-inch water main in Old Lawyers Hill Road.	1,210	0	0	0	0	0	1,210

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
W8328-FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	10,000	0	0	0	0	0	10,000
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).	5,515	0	0	0	0	0	5,515
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

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	1,000	3,000	0	0	0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	0	0	1,200	0	3,800	0	5,000
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	1,000	15,000	0	0	0	0	16,000
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	410	0	0	0	0	1,215

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES	6,050	3,010	0	0	0	0	9,060
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.							
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM	11,970	42,980	6,020	6,020	6,020	6,200	79,210
A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.							
W8698-ROUTINE WATER EXTENSION PROGRAM	4,275	3,110	610	610	610	625	9,840
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.							
Total	199,937	74,651	7,830	6,630	10,430	6,825	306,303

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WATER PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	11,214	14,755	1393	1393	1393	1400	31,548
L	LEASE	3,000	0	0	0	0	0	3,000
M	METRO DISTRICT BOND	97,003	40,471	4310	3110	6910	3225	155,029
O	OTHER SOURCES	140	0	0	0	0	0	140
C	UTILITY CASH	84,665	19,425	2127	2127	2127	2200	112,671
Total		199,937	74,651	7830	6630	10430	6825	306,303

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BRIDGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	2,530	500	500	500	500	500	5,030

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BRIDGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	360	0	1,000	1,000	1,000	10,779
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	300	0	0	0	0	3,250

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BRIDGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	30,669	2,460	1,500	1,500	1,500	1,500	39,129

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BRIDGE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	16,132	1,000	1000	1000	1000	1000	21,132
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	2,955	500	500	500	500	500	5,455
Total		30,669	2,460	1,500	1,500	1,500	1,500	39,129

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	27,576	0	0	0	0	7,021	34,597
C0214-C0214-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	0	10,000	0	10,000	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.	646	26	50	26	50	26	824
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	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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
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.	29,621	3,002	4,083	747	940	0	38,393
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	27,826	2,000	2,000	2,000	2,000	2,000	37,826
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,500	1,300	0	0	0	0	32,800

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	800	800	800	800	800	22,290
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	13,284	170	170	170	170	170	14,134
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	10,730	1,000	1,000	1,000	1,000	1,000	15,730
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.	91,754	4,700	4,700	4,700	3,600	3,640	113,094
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	90,000	0	0	0	0	0	90,000

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	800	1,320	0	0	0	8,141
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	455	85	0	0	0	0	540
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	1,400	750	400	400	0	0	2,950
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 systematic improvements to the Regional Transportation Agency (RTA) bus stops.	1,510	50	50	50	50	50	1,760

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0333-FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	13,751	1,500	500	500	500	500	17,251
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	0	0	0	0	0	1,300
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	20,400	5,000	0	0	0	0	25,480
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
FY2021 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	58,071	2,000	55,100	1,450	0	29,550	146,171
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
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	0	0	475	5,050	5,525

Howard County, MD
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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	3,135	1,000	2,369	2,300	25,800	0	34,604
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	873	405	185	205	205	280	2,153
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.	6,680	0	0	0	0	0	6,680

Howard County, MD
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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	28,020	0	0	0	0	0	28,020
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	0	250	500	1,400	1,500	3,650
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	0	0	0	0	0	100
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	0	0	0	0	0	250
C0357-FY2018 ELLICOTT CITY PARKING AND STREETSCAPE IMPROVEMENTS A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City.	0	0	0	0	0	0	0

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	4,100	0	0	10,900	0	0	15,000
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.	4,000	0	0	0	0	0	4,000
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

Howard County, MD
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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	63,152	0	0	0	0	0	63,152
Total	743,430	28,168	73,477	36,248	37,490	62,087	980,900

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	398,255	20,465	13254	24925	35050	50511	542,460
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	90,099	0	0	10000	0	10000	110,099
L	LEASE	25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	6,920	0	790	0	0	0	7,710
OG	Other GO	62,652	0	0	0	0	0	62,652
O	OTHER SOURCES	43,833	3,002	59333	1247	2340	1500	111,255
P	PAY AS YOU GO	17,626	3,701	100	76	100	76	21,679
R	STORMWATER UTILTY FUNDING	1,700	1,000	0	0	0	0	2,700
TIF	TIF BONDS	90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	250	0	0	0	0	0	250
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
Total		743,430	28,168	73,477	36,248	37,490	62,087	980,900

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	675	0	675	0	675	6,535
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.	2,323	0	0	0	0	0	2,323
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
FY2021 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	6,720	100	100	100	100	100	7,220
D1150-FY2005 HIGH RIDGE DRAINAGE A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	2,135	2,385	0	0	0	0	4,520
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.	1,985	0	0	0	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	50,605	0	0	0	0	0	50,605

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FY2021 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	34,640	0	0	0	0	0	34,640
D1160-FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	21,035	0	0	0	0	0	21,035
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250	900	0	0	0	0	1,150
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	4,700	400	400	400	400	400	6,700
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.	21,262	5,200	0	0	0	0	26,462

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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	0	0	0	0	0	225
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	5,100	2,000	2,000	2,000	2,000	2,000	15,100
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
D1171-FY2016 CISSELL 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.	515	0	0	0	0	0	515

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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	1,000	1,000	1,000	0	0	9,400
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	7,500	2,500	2,500	3,000	3,400	3,400	22,300
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.	11,300	1,700	1,700	700	1,200	1,100	17,700
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700	0	0	500	500	500	4,200
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).	150	1,500	0	0	0	0	1,650

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	500	500	500	0	0	0	1,500
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	400	400	400	0	0	0	1,200
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	575	300	350	0	0	0	1,225
Total	190,987	19,560	8,950	8,375	7,600	8,175	243,647

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	66,720	11,260	3250	2675	2000	2675	88,580
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	26,027	4,600	2000	2000	2000	2000	38,627
O	OTHER SOURCES	36,917	0	0	0	0	0	36,917
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	51,007	3,700	3700	3700	3600	3500	69,207
W	WATER QUALITY State Bond Loan	1,646	0	0	0	0	0	1,646
Total		190,987	19,560	8,950	8,375	7,600	8,175	243,647

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,201	0	0	0	0	0	40,201
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.	5,953	200	200	200	200	200	6,953
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,180	250	250	250	500	500	4,930
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
FY2021 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	600	600	5,400
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	38,006	35,945	26,093	15,315	0	0	115,359
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
E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	27,864	0	0	0	0	0	27,864

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	50,549	30,630	28,898	19,920	0	0	129,997
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	0	0	0	0	0	0	0
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.	1,100	300	300	300	300	300	2,600
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	0	0	4,000	15,500	14,500	34,000
E1040-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	0	0	0	0	0	0	0

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	32,679	2,869	7,919	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	58,536	16,301	22,792	30,677	36,945	26,676	191,927
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.	6,500	1,500	1,500	1,500	1,500	1,500	14,000
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.	17,997	5,000	1,000	1,000	5,000	5,000	34,997
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	0	0	0	0	0	0	0

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	7,500	3,750	5,500	5,500	7,500	7,500	37,250
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	0	0	0	0	2,800	9,579	12,379
Total	665,559	96,745	94,452	78,662	70,845	66,355	1,072,618

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	358,271	38,000	38000	38000	38000	38000	548,271
Z	EDUCATION EXCISE BONDS	34,823	0	0	0	0	0	34,823
E	EXCISE TAX	3,000	4,000	5000	5000	5000	5000	27,000
OG	Other GO	19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
A	STATE AID for SCHOOLS	189,122	42,745	40452	24662	19845	15355	332,181
T	TRANSFER TAX	54,398	12,000	11000	11000	8000	8000	104,398
Total		665,559	96,745	94,452	78,662	70,845	66,355	1,072,618

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
FIRE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	8,153	425	425	425	425	425	10,278
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.	8,200	500	500	500	500	500	10,700
F5973-EMERGENCY MANAGEMENT FACILITY Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space.	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 and Port Capital Drive.	10,088	0	0	0	0	0	10,088

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
FIRE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new 13,500 SF fire station on Roue 108 to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands there.	11,755	1,350	0	0	0	0	13,105
Total	59,143	2,275	925	925	925	925	65,118

**Howard County, MD
 FY2021 Capital Budget Resolution (\$000)
 FIRE PROJECTS**

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	21,520	1,350	0	0	0	0	22,870
G	GRANTS	500	0	0	0	0	0	500
O	OTHER SOURCES	24,493	500	500	500	500	500	26,993
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	11,820	425	425	425	425	425	13,945
Total		59,143	2,275	925	925	925	925	65,118

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
AGRICULTURAL PRESERVATION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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
 FY2021 Capital Budget Resolution (\$000)
 AGRICULTURAL PRESERVATION PROJECTS**

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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
FY2021 Capital Budget Resolution (\$000)
ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	4,100	0	0	0	0	0	4,100
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	60,887	5,000	5,000	5,000	5,000	5,000	85,887
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).	550	500	500	500	500	500	3,050
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	3,000	750	750	750	750	750	6,750
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	0	0	0	1,000	1,000	1,000	3,000

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	0	0	0	1,000	1,000	1,000	3,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	5,375	500	0	0	0	0	5,875
Total	73,912	6,750	6,250	8,250	8,250	8,250	111,662

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
ROAD RESURFACING PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	1,900	500	0	0	0	0	2,400
G	GRANTS	3,242	0	0	0	0	0	3,242
P	PAY AS YOU GO	68,770	6,250	6,250	8,250	8,250	8,250	106,020
Total		73,912	6,750	6,250	8,250	8,250	8,250	111,662

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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
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	0	0	0	0	0	942

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	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	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	680	3,000	0	0	0	0	3,680
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

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	635	0	0	0	0	0	635
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.	24,590	0	0	0	0	0	24,590
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	0	0	0	0	0	7,135
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.	1,890	0	0	0	0	0	1,890
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	0	0	0	0	3,300

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	5,955	0	0	0	3,000	3,000	11,955
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	0	0	0	0	10,930
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	0	0	0	1,700

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	35,700	0	0	0	0	0	35,700
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.	6,040	0	3,000	0	0	0	9,040
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.	580	100	0	100	0	0	780
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

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	3,163	0	0	3,000	0	0	6,163
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	0	0	0	0	0	2,000
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.	650	0	0	0	0	0	650
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	0	0	0	0	0	230

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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	0	0	0	0	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	400	0	0	0	0	0	400
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	0	0	0	0	0	5,550
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	0	0	0	0	0	265
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

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	350	0	0	0	0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,185	0	0	0	0	0	1,185
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.	100	0	0	0	0	0	100
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	750	0	0	0	0	0	750

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	1,350	0	0	0	0	0	1,350
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	2,000	0	2,000	0	0	16,000
Total	228,501	5,100	3,000	5,100	3,000	3,000	247,701

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	31,129	3,000	3000	3000	3000	3000	46,129
D	DEVELOPER CONTRIBUTION	25,011	2,000	0	2000	0	0	29,011
E	EXCISE TAX	14,222	0	0	0	0	0	14,222
X	EXCISE TAX BACKED BONDS	150,251	0	0	0	0	0	150,251
G	GRANTS	1,530	0	0	0	0	0	1,530
O	OTHER SOURCES	5,378	0	0	0	0	0	5,378
P	PAY AS YOU GO	980	100	0	100	0	0	1,180
Total		228,501	5,100	3,000	5,100	3,000	3,000	247,701

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	2,368	400	400	400	400	400	4,368
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	250	250	250	250	250	2,920
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	637	0	0	0	1,362
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	6,180	1,000	1,000	1,000	1,000	1,000	11,180
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.	4,215	500	500	500	500	500	6,715

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	5,296	650	650	650	650	0	7,896
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	590	0	100	0	100	0	790
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	100	0	0	0	200
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.	7,331	2,100	2,400	2,200	1,000	900	15,931

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	2,500	1,500	1,000	1,500	1,000	2,000	9,500
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	1,850	1,500	1,000	1,000	1,000	1,000	7,350
Total	33,480	7,925	8,037	7,500	5,900	6,050	68,892

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SIDEWALK PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	21,765	5,825	5887	5400	4350	4550	47,777
D	DEVELOPER CONTRIBUTION	929	100	100	100	0	0	1,229
G	GRANTS	1,921	500	550	500	50	0	3,521
O	OTHER SOURCES	1,131	0	0	0	0	0	1,131
P	PAY AS YOU GO	7,734	1,500	1500	1500	1500	1500	15,234
Total		33,480	7,925	8,037	7,500	5,900	6,050	68,892

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
LIBRARY PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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
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.	1,280	0	0	0	0	0	1,280
L0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	0	0	0	0	0	0
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	488	500	500	2,600	40,000	0	44,088
Total	26,879	500	500	2,600	40,000	0	70,479

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
LIBRARY PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	25,601	500	500	2600	0	0	29,201
G	GRANTS	125	0	0	0	0	0	125
OG	Other GO	0	0	0	0	40000	0	40,000
O	OTHER SOURCES	1,153	0	0	0	0	0	1,153
Total		26,879	500	500	2,600	40,000	0	70,479

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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 Design and construct a new facility that will unite both academics and athletics.	15,698	29,688	29,588	26,693	0	0	101,667
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	0	16,400
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 Design and construct a maintenance building to support plant operations and facilities.	0	0	0	0	0	0	0

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and 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	1,700	1,700
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	10,456	2,000	2,000	2,100	2,100	2,100	20,756
Total	162,739	31,688	31,588	28,793	2,100	3,800	260,708

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	80,614	17,844	16794	15447	2100	2950	135,749
	COLLEGE REVENUE BACKED							
CC	BOND	7,717	0	0	0	0	0	7,717
G	GRANTS	68,178	13,844	14794	13346	0	850	111,012
O	OTHER SOURCES	6,230	0	0	0	0	0	6,230
Total		162,739	31,688	31,588	28,793	2,100	3,800	260,708

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	39,477	0	0	0	0	0	39,477
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.	31,226	2,250	4,625	3,200	3,750	4,500	49,551
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.	9,112	500	1,000	1,400	1,400	1,350	14,762
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

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	26,610	0	0	0	0	0	26,610
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.	11,110	150	150	150	150	150	11,860
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

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS	1,179	4,000	0	0	0	0	5,179
<p>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.</p>							
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION	3,155	400	300	400	250	250	4,755
<p>A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.</p>							
N3967-FY2007 SOUTH BRANCH PARK	1,468	0	0	0	0	0	1,468
<p>A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.</p>							
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	2,500	0	0	0	0	0	2,500
<p>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.</p>							

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	0	0	0	0	0	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	0	0
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.	570	0	0	0	0	0	570

**Howard County, MD
 FY2021 Capital Budget Resolution (\$000)
 RECREATION AND PARKS**

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide park land acquisition and related expenses.	7,134	1,800	1,800	1,800	1,800	0	14,334
Total	161,088	9,100	7,875	7,950	7,350	6,250	198,613

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
RECREATION AND PARKS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	84,573	0	0	0	0	0	84,573
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	27,973	3,600	3600	3400	3450	2300	44,323
O	OTHER SOURCES	8,470	0	0	0	0	0	8,470
P	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	37,134	5,500	4275	3550	3900	3950	58,309
Total		161,088	5,100	7,875	6,950	7,350	6,250	198,613

**Howard County, MD
FY2021 Capital Budget Resolution (\$000)
POLICE PROJECTS**

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Trempler Building and others as necessary.	6,145	0	0	0	0	150	6,295
Total	6,145	0	0	0	0	150	6,295

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
POLICE PROJECTS

Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B BONDS	6,145	0	0	0	0	150	6,295
Total	6,145	0	0	0	0	150	6,295

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	26,545	0	0	0	0	0	26,545
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.	45,000	0	0	0	0	0	45,000
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

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	42,502	0	0	0	0	0	42,502
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
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.	4,150	0	0	0	0	0	4,150

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	8,977	0	0	0	0	0	8,977
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
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

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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 & 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.	1,920	3,825	0	0	0	0	5,745

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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	2,500	0	0	0	0	5,010
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
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
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

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	0	0	600	0	0	0	600
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.	8,500	1,500	1,500	0	0	0	11,500
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.	6,140	4,650	5,155	4,650	5,155	5,785	31,535

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES	1,500	4,075	4,210	4,345	4,480	4,615	23,225
A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).							
S6698-ROUTINE SEWER EXTENSION PROGRAM	5,500	625	625	625	625	0	8,000
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.							
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM	7,575	2,000	3,000	2,925	0	0	15,500
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.							
S6711-FY2011 DEVELOPER INSPECTION PROGRAM	10,250	1,000	0	2,000	0	2,000	15,250
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.							

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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	398,320	46,585	18,880	17,675	10,260	12,400	504,120

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
SEWER PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	1,074	0	0	0	0	0	1,074
D	DEVELOPER CONTRIBUTION	10,250	500	0	1000	0	1000	12,750
G	GRANTS	14,039	0	0	0	0	0	14,039
I	IN-AID of CONSTRUCT UTILITIES	20,340	1,230	1230	1230	1230	1500	26,760
M	METRO DISTRICT BOND	278,820	40,845	13040	10920	5105	4615	353,345
O	OTHER SOURCES	6,670	0	0	0	0	0	6,670
P	PAY AS YOU GO	162	0	0	0	0	0	162
C	UTILITY CASH	66,614	4,010	4610	4525	3925	5285	88,969
W	WATER QUALITY State Bond Loan	351	0	0	0	0	0	351
Total		398,320	46,585	18,880	17,675	10,260	12,400	504,120

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
TRAFFIC PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	100	100	100	1,678
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	0	50	50	50	50	1,760
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.	2,845	220	220	220	220	220	3,945
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 State and State County roads.	1,600	0	0	0	0	0	1,600

Howard County, MD
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TRAFFIC PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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.	960	30	30	30	0	0	1,050
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.	3,500	1,000	1,300	300	1,000	800	7,900
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.	4,490	700	500	600	200	0	6,490

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TRAFFIC PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	1,175	2,100	0	0	0	0	3,275
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	2,000	0	100	0	0	2,675
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	5,475	425	425	425	0	0	6,750
Total	26,858	6,525	2,575	1,825	1,570	1,170	40,523

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
TRAFFIC PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B	BONDS	10,768	5,050	2050	1300	1500	1100	21,768
D	DEVELOPER CONTRIBUTION	4,990	430	430	430	0	0	6,280
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	1,000	0	0	0	0	1,315
O	OTHER SOURCES	3,865	20	20	20	20	20	3,965
P	PAY AS YOU GO	3,620	25	75	75	50	50	3,895
Total		26,858	6,525	2,575	1,825	1,570	1,170	40,523

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
W8206-FY1995 METALLIC PIPELINE CORROSION STUDIES	7,100	0	0	0	0	0	7,100
A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.							
W8218-WATER CONTINGENCY FUND	4,650	0	0	0	0	0	4,650
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.							
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS	15,050	0	0	0	0	0	15,050
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.							

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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
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.	6,965	890	890	0	0	0	8,745

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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
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.	3,260	0	0	0	0	0	3,260

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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
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.	2,700	0	0	0	0	0	2,700
W8313-FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	4,873	0	0	0	0	0	4,873
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.	14,235	0	0	0	0	0	14,235

Howard County, MD
FY2021 Capital Budget Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	3,500	1,610	1,860	0	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	4,628	918	973	0	0	0	6,519
W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 1,610 LF of 8-inch water main in Old Lawyers Hill Road.	1,210	0	0	0	0	0	1,210
W8328-FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	10,000	0	0	0	0	0	10,000

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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).	5,515	0	0	0	0	0	5,515
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
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	1,000	3,000	0	0	0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	0	0	0	0	0	0	0

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	1,000	0	15,000	0	0	0	16,000
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	205	0	205	0	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.	6,050	1,000	1,000	0	1,010	0	9,060

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	11,970	10,985	11,045	7,465	7,465	6,020	54,950
W8698-ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	4,275	625	625	625	625	610	7,385
Total	199,937	19,233	31,393	8,295	9,100	6,630	274,588

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WATER PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 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	11,214	5,033	4983	1443	1903	1393	25,969
L	LEASE	3,000	0	0	0	0	0	3,000
M	METRO DISTRICT BOND	97,003	9,153	21458	3125	3625	3110	137,474
O	OTHER SOURCES	140	0	0	0	0	0	140
C	UTILITY CASH	84,665	5,047	4952	3727	3572	2127	104,090
Total		199,937	19,233	31,393	8,295	9,100	6,630	274,588

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BRIDGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	2,530	2,500	300	0	0	0	5,330

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BRIDGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	3,360	1,000	1,000	1,000	1,000	14,779
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 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	30,669	8,460	1,300	1,000	1,000	1,000	43,429

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BRIDGE PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
B	BONDS	16,132	5,000	1000	1000	1000	1000	25,132
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	2,955	2,500	300	0	0	0	5,755
Total		30,669	8,460	1300	1000	1000	1000	43,429

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	27,576	7,021	6,969	1,200	0	0	42,766
C0214-C0214-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	0	0	0	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.	646	178	50	26	50	26	976

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	2,536	0	0	0	0	0	2,536
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
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.	29,621	8,772	4,611	350	4,200	359	47,913
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	27,826	10,000	2,000	2,000	2,000	0	43,826

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,500	1,300	0	0	0	0	32,800
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	4,000	800	800	800	0	24,690
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	13,284	850	170	170	170	170	14,814
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	10,730	5,000	1,000	1,000	1,000	0	18,730
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.	91,754	21,340	8,700	3,640	3,640	3,640	132,714

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	90,000	0	0	0	0	0	90,000
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	2,120	0	0	0	0	8,141
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	455	85	0	0	0	0	540
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	1,400	1,550	0	0	0	0	2,950
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

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
C0332-FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	1,510	250	0	0	0	0	1,760
C0333-FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	13,751	3,500	1,020	0	0	0	18,271
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	0	550	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).	20,400	5,080	0	0	0	0	25,480

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	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.	58,071	88,100	1,000	13,000	0	0	160,171
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

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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-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.	3,135	31,469	0	0	0	0	34,604
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	873	1,280	405	165	205	205	3,133

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	6,680	0	0	0	0	0	6,680
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.	28,020	0	0	0	0	0	28,020
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	3,650	5,150	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	0	270	0	0	0	370

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	0	0	0	0	0	250
C0357-FY2018 ELLICOTT CITY PARKING AND STREETSCAPE IMPROVEMENTS A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City.	0	0	0	0	0	0	0
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	4,100	10,900	0	0	0	0	15,000
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

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	0	0	4,000
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.	4,000	0	0	0	0	0	4,000
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
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	63,152	0	0	0	0	0	63,152
Total	743,430	237,470	33,195	22,851	12,065	4,400	1,053,411

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GENERAL COUNTY PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
B	BONDS	398,255	144,205	23384	22475	7815	4015	600,149
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	90,099	20,000	0	0	0	0	110,099
L	LEASE	25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	6,920	790	0	0	0	0	7,710
OG	Other GO	62,652	0	0	0	0	0	62,652
O	OTHER SOURCES	43,833	67,422	9761	350	4200	359	125,925
P	PAY AS YOU GO	17,626	4,053	50	26	50	26	21,831
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
TIF	TIF BONDS	90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	250	0	0	0	0	0	250
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
Total		743,430	237,470	33195	22851	12065	4400	1,053,411

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS	1,637	0	0	0	0	0	1,637
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.							
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM	4,510	2,025	0	0	0	0	6,535
A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.							
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION	2,323	0	0	0	0	0	2,323
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.							
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM	3,320	0	0	0	0	0	3,320
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.							

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	6,720	500	0	0	0	0	7,220
D1150-FY2005 HIGH RIDGE DRAINAGE A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	2,135	2,385	0	0	0	0	4,520
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.	1,985	0	0	0	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	50,605	0	0	0	0	0	50,605

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	34,640	0	0	0	0	0	34,640
D1160-FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	21,035	0	0	0	0	0	21,035
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250	900	0	0	0	0	1,150
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	4,700	2,000	0	0	0	0	6,700

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	21,262	5,200	0	0	0	0	26,462
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	0	700	0	0	0	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	5,100	10,000	2,000	2,000	2,000	2,000	23,100
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

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	515	0	0	0	0	0	515
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	3,000	0	0	0	0	9,400
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	7,500	14,800	0	0	0	0	22,300
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.	11,300	6,400	0	0	0	0	17,700

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700	1,500	0	0	0	0	4,200
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).	150	1,500	0	0	0	0	1,650
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	500	1,000	0	0	0	0	1,500
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	400	800	0	0	0	0	1,200

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS	575	650	0	0	0	0	1,225
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.							
Total	190,987	52,660	2,700	2,000	2,000	2,000	252,347

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
STORM DRAINAGE PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
B	BONDS	66,720	21,860	2700	2000	2000	2000	97,280
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	26,027	12,600	0	0	0	0	38,627
O	OTHER SOURCES	36,917	0	0	0	0	0	36,917
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	51,007	18,200	0	0	0	0	69,207
W	WATER QUALITY State Bond Loan	1,646	0	0	0	0	0	1,646
Total		190,987	52,660	2700	2000	2000	2000	252,347

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,201	0	0	0	0	0	40,201
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.	5,953	1,000	200	200	200	200	7,753
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,180	1,750	500	500	500	500	6,930

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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
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	1,200	600	600	600	600	7,800
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	38,006	77,353	0	0	0	0	115,359
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

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	27,864	0	0	0	0	0	27,864
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	50,549	79,448	0	0	0	0	129,997
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	0	0	3,500	9,918	17,919	14,919	46,256
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.	1,100	1,500	300	300	300	300	3,800
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	34,000	12,439	4,710	0	0	51,149
E1040-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	0	0	0	4,820	15,320	18,370	38,510

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	32,679	10,788	0	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	58,536	133,391	18,000	19,000	20,000	21,000	269,927
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.	6,500	7,500	1,500	1,500	1,500	1,500	20,000
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.	17,997	17,000	5,000	5,000	5,000	5,000	54,997

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	0	0	2,000	2,000	2,000	2,000	8,000
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	7,500	29,750	5,500	5,500	5,500	5,500	59,250
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	0	12,379	12,555	12,418	5,884	0	43,236
Total	665,559	407,059	62,094	66,466	74,723	69,889	1,345,790

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
			Program					
B	BONDS	358,271	190,000	32000	32000	38000	32000	682,271
Z	EDUCATION EXCISE BONDS	34,823	0	0	0	0	0	34,823
E	EXCISE TAX	3,000	24,000	6739	10974	11714	12880	69,307
OG	Other GO	19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
A	STATE AID for SCHOOLS	189,122	143,059	15355	15492	17009	17009	397,046
T	TRANSFER TAX	54,398	50,000	8000	8000	8000	8000	136,398
Total		665,559	407,059	62094	66466	74723	69889	1,345,790

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
FIRE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	8,153	2,125	300	300	0	0	10,878
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.	8,200	2,500	500	500	500	500	12,700
F5973-EMERGENCY MANAGEMENT FACILITY Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space.	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 and Port Capital Drive.	10,088	0	0	0	0	0	10,088

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
FIRE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new 13,500 SF fire station on Roue 108 to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands there.	11,755	1,350	0	0	0	0	13,105
Total	59,143	5,975	800	800	500	500	67,718

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
FIRE PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
B	BONDS	21,520	1,350	0	0	0	0	22,870
G	GRANTS	500	0	0	0	0	0	500
O	OTHER SOURCES	24,493	2,500	500	500	500	500	28,993
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	11,820	2,125	300	300	0	0	14,545
Total		59,143	5,975	800	800	500	500	67,718

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
AGRICULTURAL PRESERVATION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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
FY2021 Capital Budget Extended Resolution (\$000)
AGRICULTURAL PRESERVATION PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
			Program					
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
FY2021 Capital Budget Extended Resolution (\$000)
ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	4,100	0	0	0	0	0	4,100
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	60,887	25,000	12,000	12,000	12,000	12,000	133,887
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).	550	2,500	500	500	500	500	5,050
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	3,000	3,750	750	750	750	750	9,750
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	0	3,000	1,000	1,000	1,000	1,000	7,000

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	0	3,000	1,000	1,000	1,000	1,000	7,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	5,375	500	500	500	500	500	7,875
Total	73,912	37,750	15,750	15,750	15,750	15,750	174,662

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
ROAD RESURFACING PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
			Program					
B	BONDS	1,900	500	500	500	500	500	4,400
G	GRANTS	3,242	0	0	0	0	0	3,242
P	PAY AS YOU GO	68,770	37,250	15250	15250	15250	15250	167,020
Total		73,912	37,750	15750	15750	15750	15750	174,662

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	0	0	0	0	0	942
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	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	680	3,000	0	0	0	0	3,680

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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	0	0	0	0	0	635
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.	24,590	0	0	0	0	0	24,590
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	0	0	0	0	0	7,135
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.	1,890	0	12,300	0	0	0	14,190

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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	0	11,785	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.	5,955	6,000	14,375	0	0	0	26,330
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	0	0	6,125	0	17,055
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

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,700	0	0	0	0	0	1,700
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.	35,700	0	2,350	0	0	0	38,050
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.	6,040	3,000	0	0	0	0	9,040
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.	580	200	0	0	0	0	780

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	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.	3,163	3,000	0	0	0	0	6,163
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	0	0	0	0	0	2,000
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.	650	0	0	0	0	0	650

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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	0	420	0	0	0	650
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	0	12,000	0	0	0	26,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	400	0	0	0	0	0	400
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	0	12,100	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	0	0	0	0	0	265

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
J4245-FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	180	0	0	0	0	0	180
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0	0	0	0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,185	0	875	0	0	0	2,060
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

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	100	0	0	0	0	0	100
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	750	0	0	0	0	0	750
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	1,350	0	0	0	0	0	1,350
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	4,000	0	0	0	0	16,000
Total	228,501	19,200	54,420	11,785	6,125	0	320,031

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Total
			Program					
B	BONDS	31,129	15,000	54420	11785	6125	0	118,459
D	DEVELOPER CONTRIBUTION	25,011	4,000	0	0	0	0	29,011
E	EXCISE TAX	14,222	0	0	0	0	0	14,222
X	EXCISE TAX BACKED BONDS	150,251	0	0	0	0	0	150,251
G	GRANTS	1,530	0	0	0	0	0	1,530
O	OTHER SOURCES	5,378	0	0	0	0	0	5,378
P	PAY AS YOU GO	980	200	0	0	0	0	1,180
Total		228,501	19,200	54420	11785	6125	0	320,031

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	2,368	2,000	400	400	400	400	5,968
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	1,250	250	250	250	250	3,920
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	637	0	0	0	0	1,362
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	6,180	5,000	1,000	1,000	1,000	1,000	15,180
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.	4,215	2,500	500	500	500	500	8,715

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	5,296	2,600	0	0	0	0	7,896
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	590	200	0	0	0	0	790
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	125	0	0	0	0	200
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.	7,331	8,600	0	0	0	0	15,931

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	2,500	7,000	2,000	1,500	1,500	1,500	16,000
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	1,850	5,500	2,000	1,000	1,000	1,000	12,350
Total	33,480	35,412	6,150	4,650	4,650	4,650	88,992

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Total
			Program					
B	BONDS	21,765	26,012	4650	3150	3150	3150	61,877
D	DEVELOPER CONTRIBUTION	929	300	0	0	0	0	1,229
G	GRANTS	1,921	1,600	0	0	0	0	3,521
O	OTHER SOURCES	1,131	0	0	0	0	0	1,131
P	PAY AS YOU GO	7,734	7,500	1500	1500	1500	1500	21,234
Total		33,480	35,412	6150	4650	4650	4650	88,992

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
LIBRARY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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
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.	1,280	0	0	0	0	0	1,280
L0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	0	0	285	0	5,211	5,496
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	488	43,600	0	0	0	0	44,088
Total	26,879	43,600	0	285	0	5,211	75,975

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
LIBRARY PROJECTS

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Total
			Program					
B	BONDS	25,601	3,600	0	285	0	5211	34,697
G	GRANTS	125	0	0	0	0	0	125
OG	Other GO	0	40,000	0	0	0	0	40,000
O	OTHER SOURCES	1,153	0	0	0	0	0	1,153
Total		26,879	43,600	0	285	0	5211	75,975

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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 Design and construct a new facility that will unite both academics and athletics.	15,698	85,969	0	0	0	0	101,667
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	1,600	18,500	0	36,500
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 Design and construct a maintenance building to support plant operations and facilities.	0	0	500	4,700	0	0	5,200

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and 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	1,700	17,600	3,200	0	0	22,500
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	10,456	10,300	2,100	2,100	2,100	2,100	29,156
Total	162,739	97,969	20,200	11,600	20,600	2,100	315,208

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
B	BONDS	80,614	55,135	11150	6850	11350	2100	167,199
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717
G	GRANTS	68,178	42,834	9050	4750	9250	0	134,062
O	OTHER SOURCES	6,230	0	0	0	0	0	6,230
Total		162,739	97,969	20200	11600	20600	2100	315,208

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.	39,477	0	800	7,500	700	7,000	55,477
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.	31,226	18,325	4,350	3,750	3,750	4,350	65,751
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.	9,112	5,650	750	750	750	750	17,762
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

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	26,610	0	1,000	0	0	0	27,610
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.	11,110	750	150	150	150	150	12,460
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

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS	1,179	4,000	300	0	0	0	5,479
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.							
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION	3,155	1,600	250	250	250	250	5,755
A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.							
N3967-FY2007 SOUTH BRANCH PARK	1,468	0	0	0	0	0	1,468
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.							
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	2,500	0	0	0	0	0	2,500
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.							

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	0	4,000	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	200	500	0	0	700
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.	570	0	200	500	0	0	1,270

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide park land acquisition and related expenses.	7,134	7,200	1,800	1,800	1,800	1,800	21,534
Total	161,088	37,525	13,800	15,200	7,400	14,300	249,313

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Revenue Source		Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
B	BONDS	84,573	0	0	0	0	0	84,573
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	27,973	16,350	4400	3050	3050	3600	58,423
O	OTHER SOURCES	8,470	0	0	0	0	0	8,470
P	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	37,134	21,175	9400	12150	4350	10700	94,909
Total		161,088	37,525	13800	15200	7400	14300	249,313

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
POLICE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	6,145	150	0	0	0	0	6,295
Total	6,145	150	0	0	0	0	6,295

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
POLICE PROJECTS

Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
B BONDS	6,145	150	0	0	0	0	6,295
Total	6,145	150	0	0	0	0	6,295

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	26,545	0	0	0	0	0	26,545
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.	45,000	0	0	0	0	0	45,000
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

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	42,502	0	0	0	0	0	42,502
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
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.	4,150	0	0	0	0	0	4,150

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	8,977	0	0	0	0	0	8,977
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	11,715	0	0	0	0	31,205
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	1,020	0	0	0	0	13,365

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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 & 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.	1,920	3,825	0	0	0	0	5,745

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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	2,500	0	0	0	0	5,010
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
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
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

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkrigde, MD.	0	600	0	0	0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	455	280	0	0	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.	8,500	3,000	0	0	0	0	11,500
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.	6,140	25,395	5,735	5,840	5,790	5,950	54,850

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	1,500	21,725	4,760	4,900	5,055	5,205	43,145
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	5,500	2,500	0	0	0	0	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.	7,575	7,925	0	0	0	0	15,500
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	5,000	0	0	0	0	15,250

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	180	0	0	0	0	0	180
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.							
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	3,000	0	0	0	0	0	3,000
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.							
Total	398,320	105,800	10,495	10,740	10,845	11,155	547,355

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Total
			Program					
B	BONDS	1,074	0	0	0	0	0	1,074
D	DEVELOPER CONTRIBUTION	10,250	2,500	0	0	0	0	12,750
G	GRANTS	14,039	0	0	0	0	0	14,039
I	IN-AID of CONSTRUCT UTILITIES	20,340	6,420	1500	1500	1500	1500	32,760
M	METRO DISTRICT BOND	278,820	74,525	4760	4900	5055	5205	373,265
O	OTHER SOURCES	6,670	0	0	0	0	0	6,670
P	PAY AS YOU GO	162	0	0	0	0	0	162
C	UTILITY CASH	66,614	22,355	4235	4340	4290	4450	106,284
W	WATER QUALITY State Bond Loan	351	0	0	0	0	0	351
Total		398,320	105,800	10495	10740	10845	11155	547,355

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	400	100	0	0	0	1,778
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	200	0	0	0	0	1,760
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.	2,845	1,100	0	0	0	0	3,945

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TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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 State and State County roads.	1,600	0	0	0	0	0	1,600
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.	960	90	0	0	0	0	1,050
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

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
T7105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	3,500	4,400	0	0	0	0	7,900
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.	4,490	2,000	0	0	0	0	6,490
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	1,175	2,100	0	0	0	0	3,275
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	2,100	0	0	0	0	2,675

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM	5,475	1,275	0	0	0	0	6,750
A project to facilitate the design, installation and modification of street lights in new developments.							
Total	26,858	13,665	100	0	0	0	40,623

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
TRAFFIC PROJECTS

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	
			Program					
B	BONDS	10,768	11,000	100	0	0	0	21,868
D	DEVELOPER CONTRIBUTION	4,990	1,290	0	0	0	0	6,280
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	1,000	0	0	0	0	1,315
O	OTHER SOURCES	3,865	100	0	0	0	0	3,965
P	PAY AS YOU GO	3,620	275	0	0	0	0	3,895
Total		26,858	13,665	100	0	0	0	40,623

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
W8206-FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	7,100	0	0	0	0	0	7,100
W8218-WATER CONTINGENCY FUND 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.	4,650	0	0	0	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS 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.	15,050	0	0	0	0	0	15,050

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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
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.	6,965	1,780	0	0	0	0	8,745

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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
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

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FY2021 Capital Budget Extended Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	3,260	0	0	0	0	0	3,260
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
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.	2,700	0	0	0	0	0	2,700
W8313-FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	4,873	0	0	0	0	0	4,873
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

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	14,235	0	0	0	0	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	3,500	3,470	0	0	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	4,628	1,891	0	0	0	0	6,519
W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 1,610 LF of 8-inch water main in Old Lawyers Hill Road.	1,210	0	0	0	0	0	1,210

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
W8328-FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	10,000	0	0	0	0	0	10,000
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).	5,515	0	0	0	0	0	5,515
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

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	1,000	3,000	0	0	0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	0	0	1,200	0	3,800	0	5,000
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	1,000	15,000	0	0	0	0	16,000
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	410	0	0	0	0	1,215

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WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
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.	6,050	3,010	0	0	0	0	9,060
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.	11,970	42,980	6,020	6,020	6,020	6,200	79,210
W8698-ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	4,275	3,110	610	610	610	625	9,840
Total	199,937	74,651	7,830	6,630	10,430	6,825	306,303

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WATER PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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	11,214	14,755	1393	1393	1393	1400	31,548
L	LEASE	3,000	0	0	0	0	0	3,000
M	METRO DISTRICT BOND	97,003	40,471	4310	3110	6910	3225	155,029
O	OTHER SOURCES	140	0	0	0	0	0	140
C	UTILITY CASH	84,665	19,425	2127	2127	2127	2200	112,671
Total		199,937	74,651	7830	6630	10430	6825	306,303