

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
Diane Schwartz Jones, Administrator

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

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This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 27, 2020.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

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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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	<u>30,669</u> <u>30,469</u>	2,460	1,500	1,500	1,500	1,500	<u>39,129</u> <u>38,929</u>

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
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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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 <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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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 <u>12,751</u>	1,500	500	500	500	500	17,251 <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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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 <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 REMEDICATION 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
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

	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 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>	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
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
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

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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
							243,647 243,647

Howard County, MD
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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
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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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
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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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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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 21,493	500	500	500	500	500	26,993 23,993
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 56,143	2,275	925	925	925	925	65,118 62,118

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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
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 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
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
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
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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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)
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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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 <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.	4,850 <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>

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.	1,280 730	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 <u>26,329</u>	500	500	2,600	40,000	0	70,479 <u>69,929</u>

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Howard County, MD

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

	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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Howard County, MD

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
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

	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

**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 <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>

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
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
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
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)
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
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
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	2,000	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 <u>25,858</u>	6,525	2,575	1,825	1,570	1,170	40,523 <u>39,523</u>

April 23, 2020

Howard County, MD

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 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

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

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Howard County, MD

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

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
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

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

Howard County, MD
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
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

Howard County, MD
FY2021 Capital Budget Extended Resolution (\$000)
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 2,755	2,500	300	0	0	0	5,755 5,555
Total		30,669 30,469	8,460	1300	1000	1000	1000	43,429 43,229

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

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

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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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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
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
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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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

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 <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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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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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 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
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
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
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
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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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
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.	4,850 <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>

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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.	1,280 730	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	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 <u>26,329</u>	43,600	0	285	0	5,211	75,975 <u>75,425</u>

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 RENOVIATIONS 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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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 <u>79,614</u>	55,135	11150	6850	11350	2100	167,199 <u>166,199</u>
	COLLEGE REVENUE BACKED							
CC	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 <u>161,739</u>	97,969	20200	11600	20600	2100	315,208 <u>314,208</u>

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
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

	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>

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 <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>

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

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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

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 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
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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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
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 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
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TRAFFIC PROJECTS

Revenue Source		Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
B	BONDS	10,768 <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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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
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

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

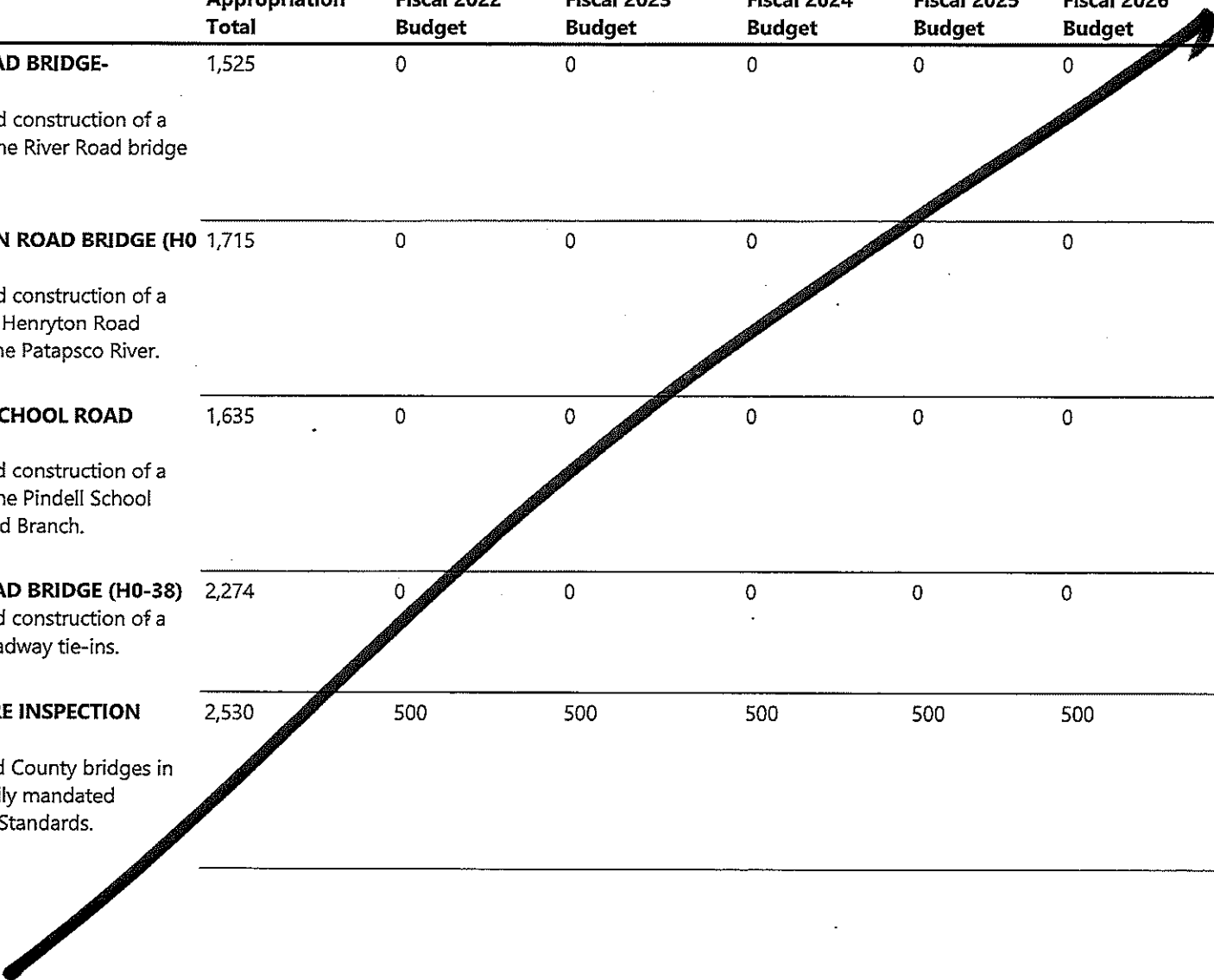
Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Total
W8328-FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water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

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	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
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

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
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
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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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
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	5,088	0	0	0	0	25,488
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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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 REMEDICATION 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
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
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
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

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

April 23, 2020

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)
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

April 23, 2020

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
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)
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

	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

	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
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 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
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
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
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
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)
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
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)
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)
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

	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	16,794	15,447	2,100	2,950	135,749
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	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
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
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**

	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	9,100	7,875	6,950	7,350	6,250	198,613

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
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
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
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
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)
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
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
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)
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
<p>A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.</p>							
W8218-WATER CONTINGENCY FUND	4,650	0	0	0	0	0	4,650
<p>The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.</p>							
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS	15,050	0	0	0	0	0	15,050
<p>A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.</p>							

Howard County, MD
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
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

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
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

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

Howard County, MD
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
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

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

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

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

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

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

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

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

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

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

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

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

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
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

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
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

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
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
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)
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
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
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)
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

	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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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 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	0	3,000	1,000	1,000	1,000	1,000	7,000
A program to in-place re-profile roads surface to various County roads.							
H8904-FY2007 COMMUNITY ROAD REVITALIZATION	5,375	500	500	500	500	500	7,875
A project to upgrade streets, curbs and sidewalks in established neighborhoods.							
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 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
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
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
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 realignment 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
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)
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
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)
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)
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

	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
	COLLEGE REVENUE BACKED							
CC	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
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
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

	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

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
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
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
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

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 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

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

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 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

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

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

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
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

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
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

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
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

Amendment 1 to Council Resolution No. 60-2020

BY: Chairperson at the request
of the County Executive

Legislative Day No. 8
Date: May 27, 2020

Amendment No. 1

(This amendment reflects changes to the Capital Program for Fiscal Years 2022 through 2026 and to the Extended Capital Program for Fiscal Years 2027 through 2030 as a result of changes to the FY2021 Capital Budget that adds \$100,000 in Other Sources to reflect fee-in-lieu of open space funds in N3978 Parkland Acquisition Program.)

1 In the Capital Program for Fiscal Years 2022 through 2026, attached to the Resolution as
2 introduced, on pages 60 and 61, make revisions as shown in the attached revised pages 60 and
3 61.

4
5 In the Extended Capital Program for Fiscal Years 2027 through 2030, attached to the Resolution
6 as introduced, on pages 146 and 147, make revisions as shown in the attached revised pages 146
7 and 147.

ADOPTED May 27, 2020
FAILED _____
SIGNATURE Deana Schwartz Jones

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	7,134	1,800	1,800	1,800	1,800	0	44,334
This project establishes a fund for Countywide park land acquisition and related expenses.	<u>7,234</u>						<u>14,434</u>
Total	161,088 <u>161,188</u>	9,100	7,875	6,950	7,350	6,250	198,613 <u>198,713</u>

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 <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

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	7,134 <u>7,234</u>	7,200	1,800	1,800	1,800	1,800	21,534 <u>21,634</u>
This project establishes a fund for Countywide park land acquisition and related expenses.							
Total	161,088 <u>161,188</u>	37,525	13,800	15,200	7,400	14,300	249,313 <u>249,413</u>

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

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2027 Budget	2028 Budget	2029 Budget	2030 Budget	Total
			Program					
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 8,570	0	0	0	0	0	8,470 8,570
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>

Amendment 2 to Council Resolution No. 60-2020

BY: David Yungmann, Deb Jung, Liz Walsh

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 2

(This Amendment makes various changes to the Capital Budget for Fiscal Year 2021 including, without limitation, the following:

B3850 Structure Inspection Program	reduces Pay-Go funding by \$200,000
C0301 Technology Infrastructure	reduces bond funding by \$1,000,000
C0313 Environmental Compliance	reduces bond funding by \$220,000
C0315 Public Safety Enhancements	reduces bond funding by \$1,000,000
C0317 Systematic Facility Improvements	reduces bond funding by \$4,000,000 <u>3,053,000</u>
C0322 Central Fleet Systematic	reduces bond funding by \$880,000
C0329 Energy Management Improvements	reduces bond funding by \$325,000
C0333 Detention Center Renovations	reduces bond funding by \$1,500,000
C0335 Community Resources	reduces bond funding by \$4,500,000
C0348 Modernization of Highway shops	reduces bond funding by \$520,000
C0352 Site Acquisition School and Water	reduces Pay-Go funding and bond funding by \$720,000
C0364 New Cultural Center	reduces Other Bond funding by \$61,652,000 <u>move other bond funding of \$61,652,000 to Category Contingency Fund</u>
D1180 Tiber Watershed	reduces bond funding by \$500,000
D1181 Plum Tree Watershed	reduces bond funding by \$400,000
H2014 Road Resurfacing	reduces Pay-Go funding by \$3,645,000
H2015 Roadway Infrastructure Inv & Assessment	reduces Pay-Go funding by \$150,000
H8904 Community Road Revitalization	reduces bond funding by \$1,150,000
J4219 Engineering Study Program	reduces Pay-Go funding by \$380,000
K5035 School Route Sidewalks	reduces bond funding by \$480,000
K5043 Sidewalk Repair Prog	reduces Pay-Go funding by \$1,000,000
K5054 Roadside Improvement Prog	reduces Pay-Go funding by \$500,000
K5061 Pedestrian Plan Projects	reduces bond funding by \$500,000
K5066 Bicycle Plan	reduces Bond funding by \$500,000
K5068 ADA ramps	reduces bond funding by \$750,000
K5069 Curb and Gutter replacement	reduces bond funding by \$250,000

APPROVED May 27, 2020 with amendment
FAILED
SIGNATURE *David Yungmann*

- 18 On page 9, in project C0335-FY2014 Community Resources and Services Facility/Program
19 Enhancements, strike “20,400” under Appropriation Total and substitute “15,900”.
- 20 On page 11, in project C0348-FY2017 Modernization of Fleet and Highway Shops, strike
21 “3,135” under Appropriation Total and substitute “2,615”.
- 22 ~~On page 12, in project C0352-FY2017 Site Acquisition for School Sites and Elevated Water~~
23 ~~Storage Facilities, strike “28,020” under Appropriation Total and substitute “27,300”.~~
- 24 On page 14, in project C0364-FY2021 New Cultural Center, strike “63,152” under
25 Appropriation Total and substitute “1,500”.
- 26 On page 5, in project C0214-C0214 Category Contingency Fund, strike “68,552” in under
27 Appropriation Total and substitute “130,204”.
- 28 ~~On page 21, in project D1180-FY2021 Tiber Watershed Improvements, strike “500” under~~
29 ~~Appropriation Total and substitute “0”.~~
- 30 ~~On page 21, in project D1181-FY2021 Plum Tree Watershed Improvements, strike “400” under~~
31 ~~Appropriation Total and substitute “0”.~~
- 32 On page 34, in project H2014-FY2013 Road Resurfacing Program, strike “60,887” under
33 Appropriation Total and substitute “57,242 58,742”.
- 34 On page 34, in project H2015-FY2013 Roadway Infrastructure Inventory & Assessment, strike
35 “550” under Appropriation Total and substitute “400”.
- 36 On page 35, in project H8904-FY2007 Community Road Revitalization, strike “5,375” under
37 Appropriation Total and substitute “4,225”.
- 38 ~~On page 41, in project J4219-FY2015 Engineering Study Program, strike “580” under~~
39 ~~Appropriation Total and substitute “200”.~~

62 On page 74, in project T7106- Intersection or Corridor Safety Improvement Program, strike
63 "4,490" under Appropriation Total and substitute "3,490".
64 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.
65 This Amendment is contingent on the adoption of Amendment 12 to Council Bill 25-2020.

Amendment 1 to Amendment 2 to Council Resolution No. 60-2020

BY: Deb Jung, Liz Walsh,
and David Yungmann

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 1

*(This Amendment eliminates a funding cut for the following projects:
C0333 Detention Center Renovations
C0352 Site Acquisition School and Water
H2014 Road Resurfacing
J4219 Engineering Study Program
K5068 ADA ramps
T7105 Signalization Program.)*

1 In the parenthetical, italicized description of the amendment:

- 2 • strike the word "by" and the amount that follows the word "by," in each case, for the
3 following projects: C0333 Detention Center Renovations, H2014 Road Resurfacing, and
4 K5068 ADA ramps, and
5 • strike the entire reference to the following projects: C0352 Site Acquisition School and
6 Water, J4219 Engineering Study Program, and T7105 Signalization Program.
7

8 In line 17, strike "12,251" and substitute "12,751".

9 Strike lines 22 and 23 in their entirety.

10 In line 31, strike "57,242" and substitute "58,742"

11 Strike lines 36 and 37 in their entirety.

12 In line 49, strike "1,750" and substitute "2,150".

13 Strike lines 58 and 59 in their entirety.
14

15 Correct all subtotals, totals, funds, and other calculated figures to accommodate this Amendment.
16

ADOPTED May 27, 2020

FAILED

SIGNATURE

Diane Schwartz Jones

Amendment 7 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 7

(This Amendment restores funding for the Tiber Watershed project.)

- 1 On page 1, strike the parenthetical language relating to the Tiber Watershed
- 2 Program.
- 3
- 4 On page 3, strike lines 26 through 27 in their entirety.
- 5

ADOPTED May 27, 2020
FAILED
SIGNATURE Christiana Rigby Jones

Amendment 18 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 18

(This Amendment restores funding for the Plum Tree Watershed project.)

1 On page 1, strike the parenthetical language relating to the Plum Tree Watershed
2 Program.

3
4 On page 3, strike lines 28 through 29 in their entirety.
5

ADOPTED May 27, 2020
FAILED
SIGNATURE Diane Schwartz Jones

Amendment 33 to Amendment 2 to Council Resolution No. 60-2020

BY: Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 33

(This Amendment reduces a funding cut for project C0317.)

- 1 In the parenthetical language relating to project C0317, strike "4,000,000" and substitute
- 2 "3,053,000".
- 3 In line 11, strike "87,754" and substitute "88,701".
- 4

ADOPTED May 27, 2020
FAILED
SIGNATURE Opel Jones

Amendment 34 to Amendment 2 to Council Resolution No. 60-2020

**BY: Deb Jung and
David Yungmann**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 34

(This Amendment alters the funding for project C0364 New Cultural Center.)

1 In the parenthetical, italicized description of the amendment, for C0364 New Cultural Center
2 strike "*reduces other bond funding by \$61,652,000*" and substitute "*move other bond funding of*
3 *\$61,652,000 to Category Contingency Fund*".

4

5 Insert after line 25, "On page 5, in project C0214-C0214 Category Contingency Fund, strike
6 "68,552" in under Appropriation Total and substitute "130,204".".

7

8 Adjust the amounts in line 3 accordingly.

9

ADOPTED May 27, 2020
FAILED _____
SIGNATURE Dianna Schwartz Jones

Amendment 2 to Council Resolution No. 60-2020

BY: David Yungmann, Deb Jung, Liz Walsh

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 2

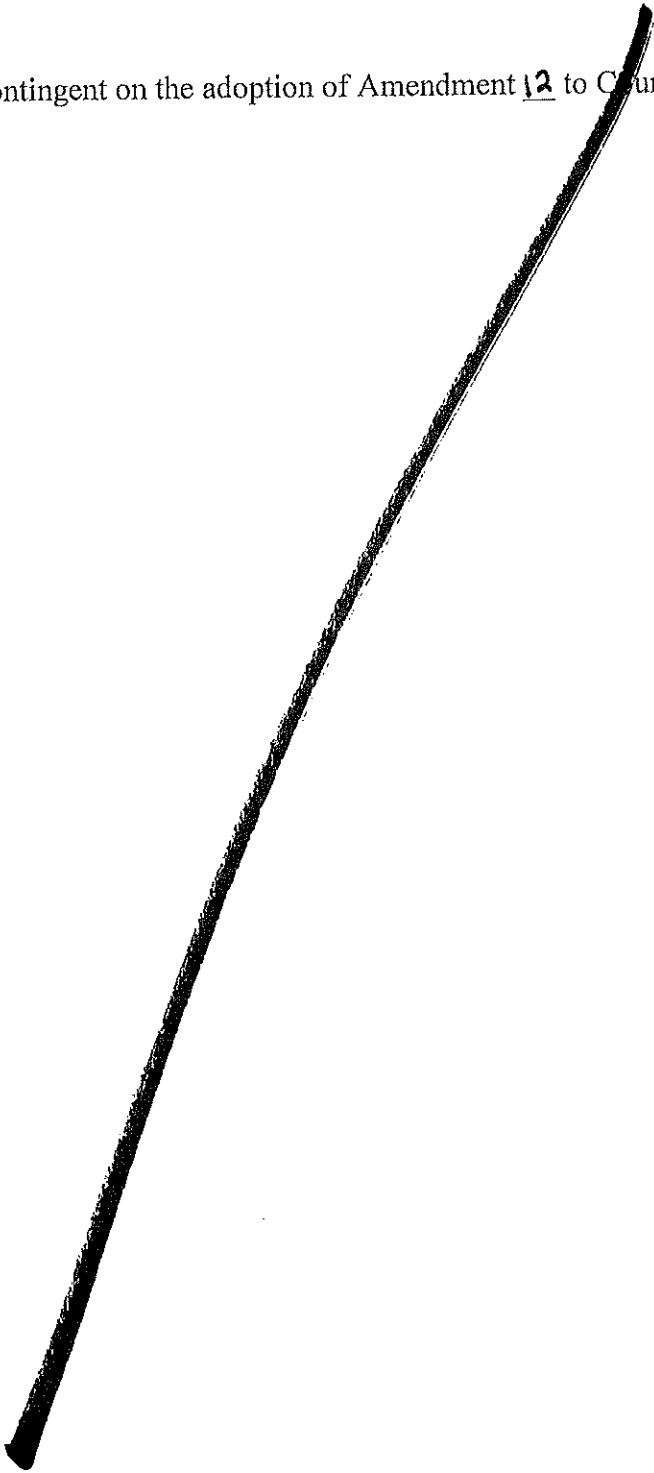
(This Amendment makes various changes to the Capital Budget for Fiscal Year 2021 including, without limitation, the following:

- B3850 Structure Inspection Program reduces Pay-Go funding by \$200,000
- C0301 Technology Infrastructure reduces bond funding by \$1,000,000
- C0313 Environmental Compliance reduces bond funding by \$220,000
- C0315 Public Safety Enhancements reduces bond funding by \$1,000,000
- C0317 Systematic Facility Improvements reduces bond funding by \$4,000,000
- C0322 Central Fleet Systematic reduces bond funding by \$880,000
- C0329 Energy Management Improvements reduces bond funding by \$325,000
- C0333 Detention Center Renovations reduces bond funding by \$1,500,000
- C0335 Community Resources reduces bond funding by \$4,500,000
- C0348 Modernization of Highway shops reduces bond funding by \$520,000
- C0352 Site Acquisition School and Water reduces Pay-Go funding and bond funding by \$720,000
- C0364 New Cultural Center reduces Other Bond funding by \$61,652,000
- D1180 Tiber Watershed reduces bond funding by \$500,000
- D1181 Plum Tree Watershed reduces bond funding by \$400,000
- H2014 Road Resurfacing reduces Pay-Go funding by \$3,645,000
- H2015 Roadway Infrastructure Inv & Assessment reduces Pay-Go funding by \$150,000
- H8904 Community Road Revitalization reduces bond funding by \$1,150,000
- J4219 Engineering Study Program reduces Pay-Go funding by \$380,000
- K5035 School Road Sidewalks reduces bond funding by \$480,000
- K5043 Sidewalk Repair Prog reduces Pay-Go funding by \$1,000,000
- K5054 Roadway Improvement Prog reduces Pay-Go funding by \$500,000
- K5061 Pedestrian Plan Projects reduces bond funding by \$500,000
- K5066 Bicycle Plan reduces Bond funding by \$500,000
- K5067 ADA ramps reduces bond funding by \$750,000
- K5069 Curb and Gutter replacement reduces bond funding by \$250,000
- L0018 Glenwood branch renovation reduces bond funding by \$550,000

ADOPTED May 27, 2020 with amendments
 FAILED _____
 SIGNATURE Diana Schwartz Jones

- 19 Enhancements, strike “20,400” under Appropriation Total and substitute “15,900”.
- 20 On page 11, in project C0348-FY2017 Modernization of Fleet and Highway Shops, strike
21 “3,135” under Appropriation Total and substitute “2,615”.
- 22 On page 12, in project C0352-FY2017 Site Acquisition for School Sites and Elevated Water
23 Storage Facilities, strike “28,020” under Appropriation Total and substitute “27,300”.
- 24 On page 14, in project C0364-FY2021 New Cultural Center, strike “63,152” under
25 Appropriation Total and substitute “1,500”.
- 26 On page 21, in project D1180-FY2021 Tiber Watershed Improvements, strike “500” under
27 Appropriation Total and substitute “0”.
- 28 On page 21, in project D1181-FY2021 Plum Tree Watershed Improvements, strike “400” under
29 Appropriation Total and substitute “0”.
- 30 On page 34, in project H2014-FY2013 Road Resurfacing Program, strike “60,887” under
31 Appropriation Total and substitute “57,242”.
- 32 On page 34, in project H2015-FY2013 Roadway Infrastructure Inventory & Assessment, strike
33 “550” under Appropriation Total and substitute “400”.
- 34 On page 35, in project H8904-FY2007 Community Road Revitalization, strike “5,375” under
35 Appropriation Total and substitute “4,225”.
- 36 On page 41, in project J219-FY2015 Engineering Study Program, strike “580” under
37 Appropriation Total and substitute “200”.
- 38 On page 47, in project K5035-FY1998 School Route Pathways or Sidewalks, strike “2,368”
39 under Appropriation Total and substitute “1,888”.
- 40 On page 47, in project K5043- Sidewalk Repair Program, strike “6,180” under Appropriation

63 This Amendment is contingent on the adoption of Amendment 12 to Council Bill 25-2020.



Amendment 4 to Council Resolution No. 60-2020

BY: Deb Jung

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 4

(This Amendment moves FY2021 appropriations related to a Columbia fire station to a Contingency Fund.)

1 In the Capital Program attached to the Bill make the following changes:

- 2 • On page 30, in project F5976-FY2018 NORTH COLUMBIA FIRE STATION, under
3 Appropriation Total, strike "11,755" and substitute "8,755".
- 4 • On page 5, in project C0214-C0214-CATEGORY CONTINGENCY FUND, under
5 Appropriation Total, strike "68,552" and substitute "71,552".
- 6 • On page 116, in project F5976-FY2018 NORTH COLUMBIA FIRE STATION, under
7 Appropriation Total, strike "11,755" and substitute "8,755".
- 8 • On page 90, in project C0214-C0214-CATEGORY CONTINGENCY FUND, under
9 Appropriation Total, strike "68,552" and substitute "71,552".

10
11 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.

12 This Amendment is contingent on the adoption of Amendment 14 to Council Bill 25-2020.

13

~~ADOPTED~~ May 27, 2020
~~FAILED~~
SIGNATURE Deanne Schwartz Jones

Amendment 2 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 2

(This Amendment restores funding for the Technology Infrastructure project.)

- 1 On page 1, strike the parenthetical language relating to the Technology Infrastructure
- 2 Program
- 3 On page 2, strike lines 4 through 5 in their entirety.
- 4

Not introduced
DRG

Amendment 3 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 3

(This Amendment restores funding for the Systematic Facility Improvements project.)

- 1 On page 1, strike the parenthetical language relating to the Systematic Facility Improvements
- 2 Program
- 3
- 4 On page 2, strike lines 10 through 11 in their entirety.
- 5

Not introduced
RRD

Amendment 4 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 4

(This Amendment restores funding for the Structure Inspection Program project.)

- 1 On page 1, strike the parenthetical language relating to the Structure Inspection Program
- 2 On page 2, strike lines 2 through 3 in their entirety.
- 3

Not introduced
WRJ

Amendment 5 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 5

(This Amendment restores funding for the Environmental Compliance project.)

1 On page 1, strike the parenthetical language relating to the Environmental Compliance
2 Program

3

4 On page 2, strike lines 6 through 7 in their entirety.

5

Not introduced
DRJ

Amendment 6 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 6

(This Amendment restores funding for the Public Safety Enhancements project.)

- 1 On page 1, strike the parenthetical language relating to the Public Safety Enhancements
- 2 Program
- 3
- 4 On page 2, strike lines 8 through 9 in their entirety.
- 5

Not Introduced

PRAG

Amendment 8 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 8

(This Amendment restores funding for the Roadway Infrastructure Inv & Ass project.)

1 On page 1, strike the parenthetical language relating to the Roadway Infrastructure Inv & Ass
2 Program.

3

4 On page 3, strike lines 32 through 33 in their entirety.

5

Not introduced
RRJ

Amendment 9 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 9

(This Amendment restores funding for the Community Road Revitalization project.)

- 1 On page 1, strike the parenthetical language relating to the Community Road Revitalization
- 2 Program.
- 3
- 4 On page 3, strike lines 34 through 35 in their entirety.
- 5

Not introduced
DRJ

Amendment 10 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 10

(This Amendment restores funding for the School Route Sidewalks project.)

1 On page 1, strike the parenthetical language relating to the School Route Sidewalks
2 Program.

3

4 On page 3, strike lines 38 through 39 in their entirety.
5

Not introduced

A handwritten signature in black ink, appearing to be 'ARD' or similar, written below the text 'Not introduced'.

Amendment 11 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 11

(This Amendment restores funding for the Central Fleet Systematic project.)

- 1 On page 1, strike the parenthetical language relating to the Central Fleet Systematic
- 2 Improvements.
- 3
- 4 On page 2, strike lines 12 through 13 in their entirety.
- 5

Not introduced
CRJ

Amendment 12 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 12

(This Amendment restores funding for the Energy Management Improvements project.)

1 On page 1, strike the parenthetical language relating to the Energy Management Improvements
2 Program

3

4 On page 2, strike lines 14 through 15 in their entirety.

5

Not introduced
ARJ

Amendment 13 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 13

(This Amendment restores funding for the Detention Center Renovations project.)

1 On page 1, strike the parenthetical language relating to the Detention Center Renovations
2 Program

3
4 On page 2, strike lines 16 through 17 in their entirety.

5

Not introduced

PRJ

Amendment 14 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 14

(This Amendment restores funding for the Community Resources project.)

1 On page 1, strike the parenthetical language relating to the Community Resources
2 Program

3

4 On pages 2 and 3, strike lines 18 through 19 in their entirety.

5

Not introduced
~~DRJ~~

Amendment 15 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 15

(This Amendment restores funding for the Modernization of Highway shops project.)

1 On page 1, strike the parenthetical language relating to the Modernization of Highway shops
2 Program

3
4 On page 3, strike lines 20 through 21 in their entirety.

5

Not introduced
ORAG

Amendment 16 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 16

(This Amendment restores funding for the Site Acquisition School and Water project.)

1 On page 1, strike the parenthetical language relating to the Site Acquisition School and Water
2 Program.

3

4 On page 3, strike lines 22 through 23 in their entirety.

5

Not introduced
DRJ

Amendment 17 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 17

(This Amendment restores funding for the New Cultural Center project.)

- 1 On page 1, strike the parenthetical language relating to the New Cultural Center
- 2 Program.
- 3
- 4 On page 3, strike lines 24 through 25 in their entirety.
- 5

Not introduced

Amendment 19 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 19

(This Amendment restores funding for the Roadside Improvement project.)

1 On page 1, strike the parenthetical language relating to the Roadside Improvement
2 Program.

3

4 On page 4, strike lines 42 through 43 in their entirety.

5

Not introduced
DRAG

Amendment 20 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 20

(This Amendment restores funding for the Engineering Study Program project.)

1 On page 1, strike the parenthetical language relating to the Engineering Study Program.

2

3 On page 3, strike lines 36 through 37 in their entirety.

4

Not introduced

Amendment 21 to Amendment 2 to Council Resolution No. 60-2020

BY:
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 21

*(This Amendment restores funding for the ADA ramps
project.)*

1 On page 1, strike the parenthetical language relating to the ADA ramps
2 Program.

3

4 On page 4, strike lines 48 through 49 in their entirety.

5

Not introduced
DJD

Amendment 22 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 22

(This Amendment restores funding for the Sidewalk Repair project.)

1 On page 1, strike the parenthetical language relating to the Sidewalk Repair
2 Program.

3
4 On pages 3 and 4, strike lines 40 through 41 in their entirety.
5

Not introduced



Amendment 23 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 23

(This Amendment restores funding for the Signalization Program project.)

1 On page 2, strike the parenthetical language relating to the Signalization Program.

2

3 On page 4, strike lines 58 through 59 in their entirety.

4

Not introduced

ORJ

Amendment 24 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 24

(This Amendment restores funding for the Roadside Improvement project.)

1 On page 1, strike the parenthetical language relating to the Roadside Improvement
2 Program.

3

4 On page 4, strike lines 42 through 43 in their entirety.

5

Not introduced
DRAG

Amendment 25 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

**Legislative Day No. 8
Date: May 27, 2020**

Amendment No. 25

(This Amendment restores funding for the Pedestrian Plan Projects project.)

- 1 On page 1, strike the parenthetical language relating to the Pedestrian Plan Projects
- 2 Program.
- 3
- 4 On page 4, strike lines 44 through 45 in their entirety.
- 5

Not introduced
DRJ

Amendment 26 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020


Amendment No. 26

(This Amendment restores funding for the Curb and Gutter replacement project.)

1 On page 1, strike the parenthetical language relating to the Curb and Gutter replacement
2 Program.

3
4 On page 4, strike lines 50 through 51 in their entirety.

5

Not introduced


Amendment 27 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 27

(This Amendment restores funding for the Systematic renovations project.)

- 1 On page 2, strike the parenthetical language relating to the Systematic renovations
- 2 Program.
- 3
- 4 On page 4, strike lines 54 through 55 in their entirety.
- 5

Not introduced

ORAG

Amendment 28 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 28

(This Amendment restores funding for the Bicycle Plan project.)

1 On page 1, strike the parenthetical language relating to the Bicycle Plan Projects
2 Program.

3

4 On page 4, strike lines 46 through 47 in their entirety.

5

Not introduced
RRJ

Amendment 29 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 29

(This Amendment restores funding for the Glenwood branch renovation project.)

1 On page 1, strike the parenthetical language relating to the Glenwood branch renovation
2 Program.

3

4 On page 4, strike lines 52 through 53 in their entirety.

5

Not Introduced
RRJ

Amendment 30 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 30

(This Amendment restores funding for the Police Station Modernization project.)

- 1 On page 2, strike the parenthetical language relating to the Police Station Modernization
- 2 Program.
- 3
- 4 On page 4, strike lines 56 through 57 in their entirety.
- 5

Not Introduced
ORA

Amendment 31 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 31

(This Amendment restores funding for the Intersection Safety project.)

1 On page 2, strike the parenthetical language relating to the Intersection Safety
2 Program.

3

4 On page 4, strike lines 60 through 61 in their entirety.

5

Not Introduced
RAJ

Amendment 3 to Council Resolution No. 60-2020

BY: Christiana Rigby

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 3

(This amendment reduces bond funding by \$7,000,000 in Capital Project C0364, New Cultural Center.)

1 On pages 14 and 99:

2 Strike "63,152" and substitute "56,152" in both instances

3 Strike 743,430" and substitute "736,430" in one instance

4
5 On page 25 and 100:

6 Strike "62,652" and substitute "55,652" in both instances

7 Strike 743,430" and substitute "736,430" in one instance

8
9 Amend all subtotals, totals and other calculated figure accordingly.
10

Not introduced
WRG

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
C0362-FY2019 GATEWAY INNOVATION CENTER	O	3,000	0	3,000
RENOVATION	OG	0	1,000	1,000
A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	Total	3,000	1,000	4,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT	B	100	0	100
A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	G	100	0	100
	O	100	0	100
	Total	300	0	300
C0364-FY2021 NEW CULTURAL CENTER	D	0	1,000	1,000
This project is to design and build a cultural art center in downtown Columbia.	G	0	500	500
	OG	0	61,652 54,652	61,652 54,652
	Total	0	63,152 <u>56,152</u>	63,152 <u>56,152</u>
GENERAL COUNTY PROJECTS Total		659,732	83,698 <u>76,698</u>	743,430 <u>736,430</u>

Amendment 5 to Council Resolution No. 60-2020

BY: Deb Jung, David Yungmann

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 5

(This Amendment provides for funding in FY2022 because funding for FY2021 was cut by a previous amendment.)

1 In the Capital Program attached to the Resolution, on page 14, for project C0364-FY2021 NEW
2 CULTURAL CENTER, under Fiscal 2022 Budget, strike "0" and substitute "61,652".

3
4 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.

5

Not introduced
DJD

Amendment 1 to Council Resolution No. 60-2020

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

**Legislative Day No. 8
Date: May 27, 2020**

Amendment No. 1

(This amendment reflects changes to the Capital Program for Fiscal Years 2022 through 2026 and to the Extended Capital Program for Fiscal Years 2027 through 2030 as a result of changes to the FY2021 Capital Budget that adds \$100,000 in Other Sources to reflect fee-in-lieu of open space funds in N3978 Parkland Acquisition Program.)

1 In the Capital Program for Fiscal Years 2022 through 2026, attached to the Resolution as
2 introduced, on pages 60 and 61, make revisions as shown in the attached revised pages 60 and
3 61.

4
5 In the Extended Capital Program for Fiscal Years 2027 through 2030, attached to the Resolution
6 as introduced, on pages 146 and 147, make revisions as shown in the attached revised pages 146
7 and 147.

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	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	161,088 <u>161,188</u>	9,100	7,875	6,950	7,350	6,250	198,613 <u>198,713</u>

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 <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

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	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>

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 8,570	0	0	0	0	0	8,470 8,570
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>

Amendment 1 to Amendment 2 to Council Resolution No. 60-2020

BY: Deb Jung, Liz Walsh,
and David Yungmann

Legislative Day No. 8

Date: 5/27/2020

Amendment No. 1

(This Amendment eliminates a funding cut for the following projects:

C0333 Detention Center Renovations

C0352 Site Acquisition School and Water

H2014 Road Resurfacing

J4219 Engineering Study Program

K5068 ADA ramps

T7105 Signalization Program.)

1 In the parenthetical, italicized description of the amendment:

- 2 • strike the word "by" and the amount that follows the word "by," in each case, for the
3 following projects: C0333 Detention Center Renovations, H2014 Road Resurfacing, and
4 K5068 ADA ramps, and
5 • strike the entire reference to the following projects: C0352 Site Acquisition School and
6 Water, J4219 Engineering Study Program, and T7105 Signalization Program.

7

8 In line 17, strike "12,251" and substitute "12,751".

9 Strike lines 22 and 23 in their entirety.

10 In line 31, strike "57,242" and substitute "58,742"

11 Strike lines 36 and 37 in their entirety.

12 In line 49, strike "1,750" and substitute "2,150".

13 Strike lines 58 and 59 in their entirety.

14

Not Bond

Amendment 2 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 2

(This Amendment restores funding for the Technology Infrastructure project.)

- 1 On page 1, strike the parenthetical language relating to the Technology Infrastructure
- 2 Program
- 3 On page 2, strike lines 4 through 5 in their entirety.
- 4

Amendment 3 to Amendment 2 to Council Resolution No. 60-2020

**BY: Christiana Rigby
Opel Jones**

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 3

(This Amendment restores funding for the Systematic Facility Improvements project.)

1 On page 1, strike the parenthetical language relating to the Systematic Facility Improvements
2 Program

3

4 On page 2, strike lines 10 through 11 in their entirety.

5

Amendment 4 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 4

(This Amendment restores funding for the Structure Inspection Program project.)

- 1 On page 1, strike the parenthetical language relating to the Structure Inspection Program
- 2 On page 2, strike lines 2 through 3 in their entirety.
- 3

Amendment 5 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 5

(This Amendment restores funding for the Environmental Compliance project.)

- 1 On page 1, strike the parenthetical language relating to the Environmental Compliance
- 2 Program
- 3
- 4 On page 2, strike lines 6 through 7 in their entirety.
- 5

Amendment 6 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 6

(This Amendment restores funding for the Public Safety Enhancements project.)

- 1 On page 1, strike the parenthetical language relating to the Public Safety Enhancements
- 2 Program
- 3
- 4 On page 2, strike lines 8 through 9 in their entirety.
- 5

Amendment 1 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 1

(This Amendment restores funding for the Tiber Watershed project.)

- 1 On page 1, strike the parenthetical language relating to the Tiber Watershed
- 2 Program.
- 3
- 4 On page 3, strike lines 26 through 27 in their entirety.
- 5

Amendment 8 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 8

(This Amendment restores funding for the Roadway Infrastructure Inv & Ass project.)

- 1 On page 1, strike the parenthetical language relating to the Roadway Infrastructure Inv & Ass
- 2 Program.
- 3
- 4 On page 2, strike lines 32 through 33 in their entirety.
- 5

Amendment 9 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 9

(This Amendment restores funding for the Community Road Revitalization project.)

1 On page 1, strike the parenthetical language relating to the Community Road Revitalization
2 Program.

3

4 On page 2, strike lines 34 through 35 in their entirety.

5

Amendment 10 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

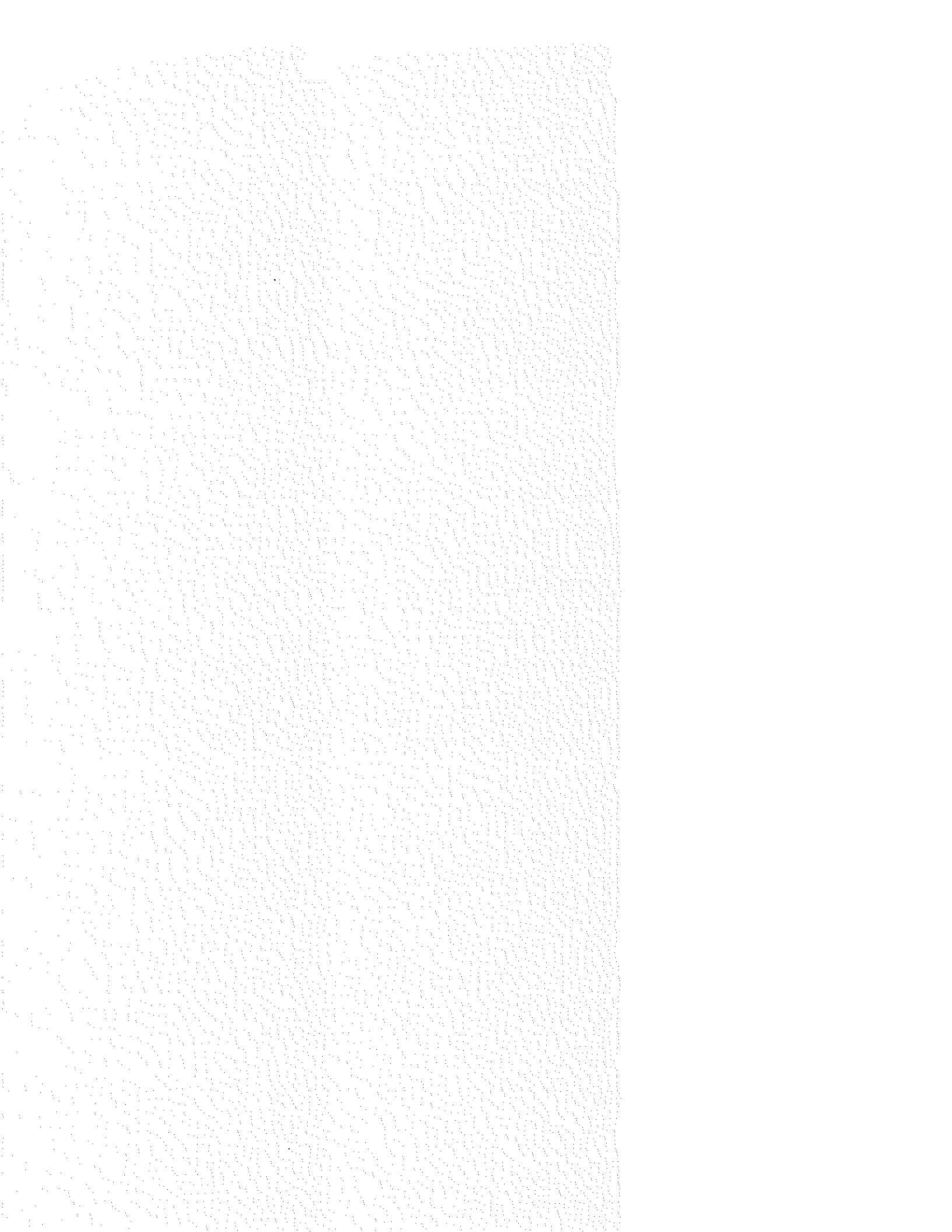
Legislative Day No. 8

Date: May 27, 2020

Amendment No. 10

(This Amendment restores funding for the School Route Sidewalks project.)

- 1 On page 1, strike the parenthetical language relating to the School Route Sidewalks
- 2 Program.
- 3
- 4 On page 2, strike lines 38 through 39 in their entirety.
- 5



Amendment 11 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 11

(This Amendment restores funding for the Central Fleet Systematic project.)

- 1 On page 1, strike the parenthetical language relating to the Systematic Facility Improvements
- 2 Program
- 3
- 4 On page 2, strike lines 12 through 13 in their entirety.
- 5

Amendment 12 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 12

(This Amendment restores funding for the Energy Management Improvements project.)

- 1 On page 1, strike the parenthetical language relating to the Energy Management Improvements
- 2 Program
- 3
- 4 On page 2, strike lines 14 through 15 in their entirety.
- 5

Amendment B to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. B

(This Amendment restores funding for the Detention Center Renovations project.)

- 1 On page 1, strike the parenthetical language relating to the Detention Center Renovations
- 2 Program
- 3
- 4 On page 2, strike lines 16 through 17 in their entirety.
- 5

Amendment 14 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 14

(This Amendment restores funding for the Community Resources project.)

- 1 On page 1, strike the parenthetical language relating to the Community Resources
- 2 Program
- 3
- 4 On pages 2 and 3, strike lines 18 through 19 in their entirety.
- 5

Amendment ¹⁵~~10~~ to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. ¹⁵~~10~~

(This Amendment restores funding for the Modernization of Highway shops project.)

- 1 On page 1, strike the parenthetical language relating to the Modernization of Highway shops
- 2 Program
- 3
- 4 On page 3, strike lines 20 through 21 in their entirety.
- 5

Amendment 16 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 16

(This Amendment restores funding for the Site Acquisition School and Water project.)

1 On page 1, strike the parenthetical language relating to the Site Acquisition School and Water
2 Program.

3

4 On page 3, strike lines 22 through 23 in their entirety.

5

Amendment 17 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

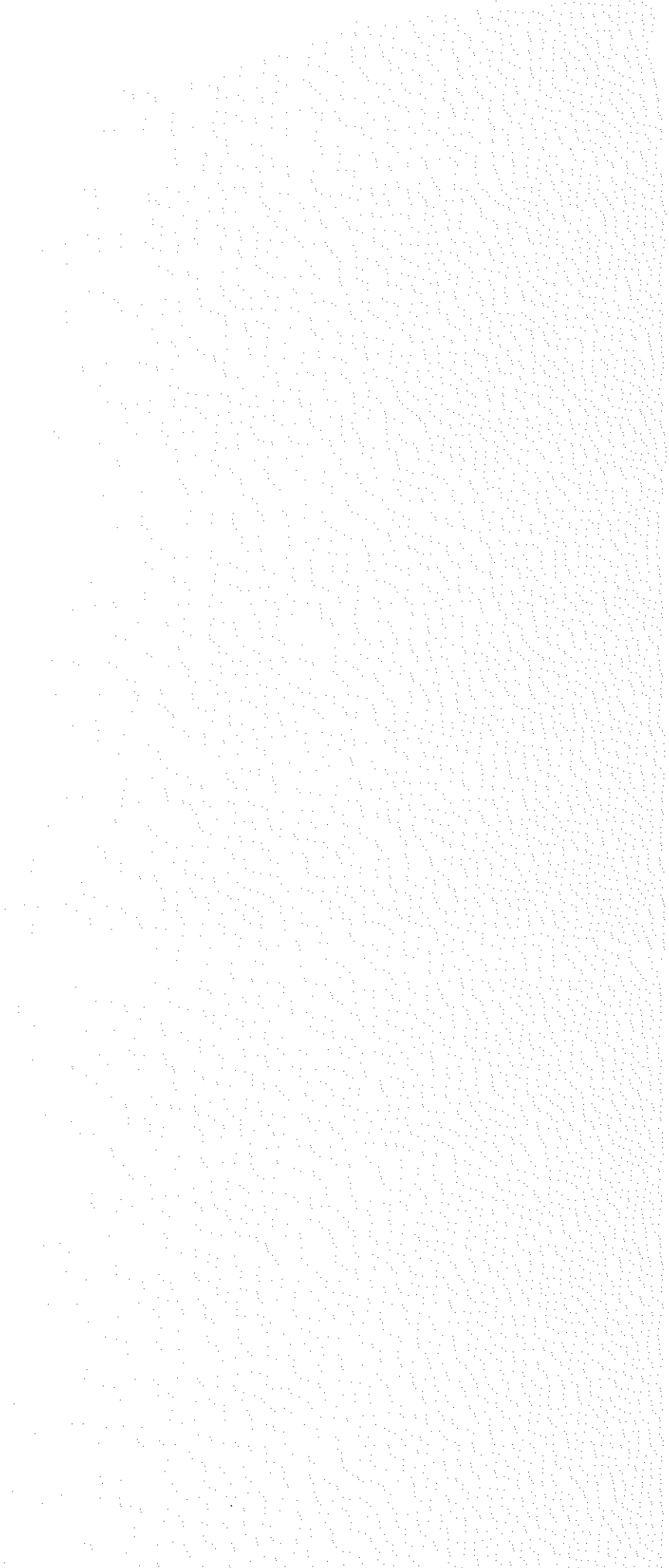
Legislative Day No. 8

Date: May 27, 2020

Amendment No. 17

(This Amendment restores funding for the New Cultural Center project.)

- 1 On page 1, strike the parenthetical language relating to the New Cultural Center
- 2 Program.
- 3
- 4 On page 3, strike lines 24 through 25 in their entirety.
- 5



Amendment 8 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 8

(This Amendment restores funding for the Plum Tree Watershed project.)

- 1 On page 1, strike the parenthetical language relating to the Plum Tree Watershed
- 2 Program.
- 3
- 4 On page 3, strike lines 28 through 29 in their entirety.
- 5

Amendment A to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 19

(This Amendment restores funding for the Road Resurfacing project.)

1 On page 1, strike the parenthetical language relating to the Road Resurfacing
2 Program.

3

4 On page 3, strike lines 30 through 31 in their entirety.

5

20
~~10~~
Amendment ~~10~~ to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 20

(This Amendment restores funding for the Engineering Study Program project.)

- 1 On page 1, strike the parenthetical language relating to the Engineering Study Program.
- 2
- 3 On page 2, strike lines 36 through 37 in their entirety.
- 4

Amendment 21 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 21

*(This Amendment restores funding for the ADA ramps
project.)*

- 1 On page 1, strike the parenthetical language relating to the ADA ramps
- 2 Program.
- 3
- 4 On page 4, strike lines 48 through 49 in their entirety.
- 5

Amendment 22 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 22

(This Amendment restores funding for the Sidewalk Repair project.)

- 1 On page 1, strike the parenthetical language relating to the Sidewalk Repair
- 2 Program.
- 3
- 4 On pages 3 and 4, strike lines 40 through 41 in their entirety.
- 5

Amendment 23 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 23

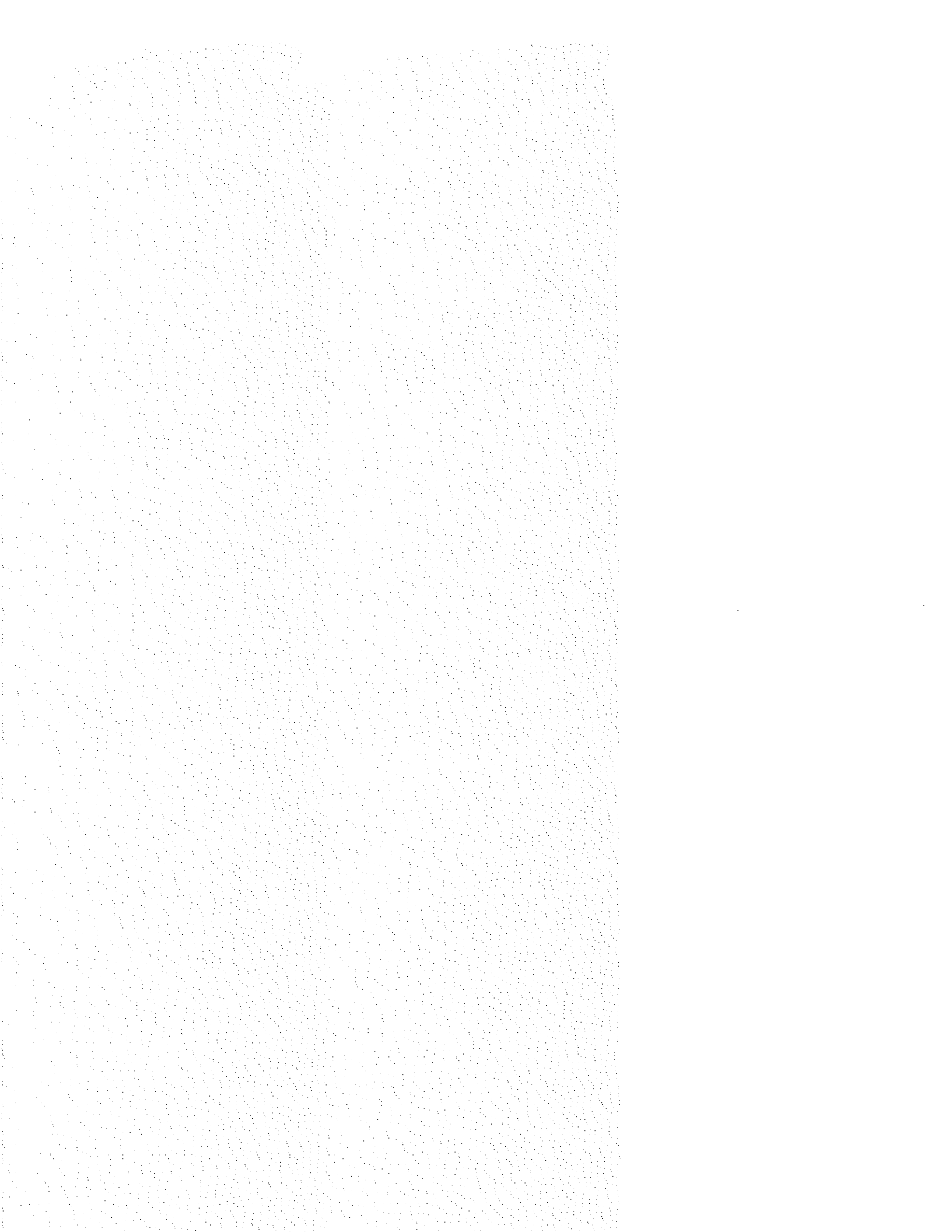
(This Amendment restores funding for the Signalization Program project.)

1 On page 2, strike the parenthetical language relating to the Signalization Program.

2

3 On page 4, strike lines 58 through 59 in their entirety.

4



Amendment 24 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 24

(This Amendment restores funding for the Roadside Improvement project.)

- 1 On page 1, strike the parenthetical language relating to the Roadside Improvement
- 2 Program.
- 3
- 4 On page 4, strike lines 42 through 43 in their entirety.
- 5

Amendment 25 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8
Date: May 27, 2020

Amendment No. 25

(This Amendment restores funding for the Pedestrian Plan Projects project.)

- 1 On page 1, strike the parenthetical language relating to the Pedestrian Plan Projects
- 2 Program.
- 3
- 4 On page 4, strike lines 44 through 45 in their entirety.
- 5

Amendment 26 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 26

(This Amendment restores funding for the Curb and Gutter replacement project.)

- 1 On page 1, strike the parenthetical language relating to the Curb and Gutter replacement
- 2 Program.
- 3
- 4 On page 4, strike lines 50 through 51 in their entirety.
- 5

Amendment 27 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 27

(This Amendment restores funding for the Systematic renovations project.)

1 On page 2, strike the parenthetical language relating to the Systematic renovations
2 Program.

3

4 On page 4, strike lines 54 through 55 in their entirety.

5

Amendment 28 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 28

(This Amendment restores funding for the Bicycle Plan project.)

- 1 On page 1, strike the parenthetical language relating to the Pedestrian Plan Projects
- 2 Program.
- 3
- 4 On page 4, strike lines 46 through 47 in their entirety.
- 5

Amendment 29 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 29

(This Amendment restores funding for the Glenwood branch renovation project.)

- 1 On page 1, strike the parenthetical language relating to the Glenwood branch renovation
- 2 Program.
- 3
- 4 On page 4, strike lines 52 through 53 in their entirety.
- 5

Amendment 30 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

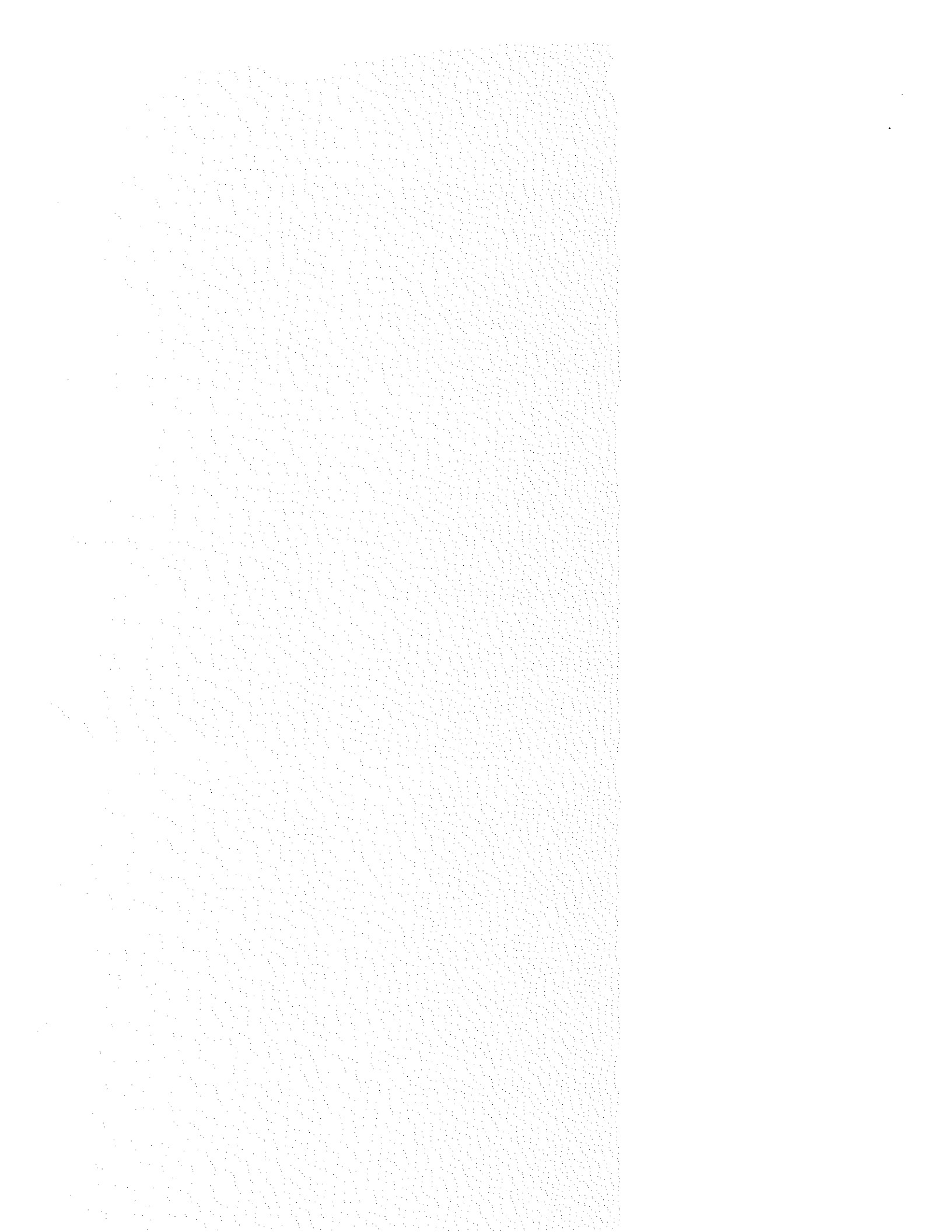
Legislative Day No. 8

Date: May 27, 2020

Amendment No. 30

(This Amendment restores funding for the Police Station Modernization project.)

- 1 On page 2, strike the parenthetical language relating to the Police Station Modernization
- 2 Program.
- 3
- 4 On page 4, strike lines 56 through 57 in their entirety.
- 5



Amendment 31 to Amendment 2 to Council Resolution No. 60-2020

BY: Christiana Rigby
Opel Jones

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 31

(This Amendment restores funding for the Intersection Safety project.)

- 1 On page 2, strike the parenthetical language relating to the Intersection Safety
- 2 Program.
- 3
- 4 On page 4, strike lines 60 through 61 in their entirety.
- 5

Amendment 2 to Council Resolution No. 60-2020

BY: David Yungmann, Deb Jung, Liz Walsh

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 2

(This Amendment makes various changes to the Capital Budget for Fiscal Year 2021 including, without limitation, the following:

<i>B3850 Structure Inspection Program</i>	<i>reduces Pay-Go funding by \$200,000</i>
<i>C0301 Technology Infrastructure</i>	<i>reduces bond funding by \$1,000,000</i>
<i>C0313 Environmental Compliance</i>	<i>reduces bond funding by \$220,000</i>
<i>C0315 Public Safety Enhancements</i>	<i>reduces bond funding by \$1,000,000</i>
<i>C0317 Systematic Facility Improvements</i>	<i>reduces bond funding by \$4,000,000</i>
<i>C0322 Central Fleet Systematic</i>	<i>reduces bond funding by \$880,000</i>
<i>C0329 Energy Management Improvements</i>	<i>reduces bond funding by \$325,000</i>
<i>C0333 Detention Center Renovations</i>	<i>reduces bond funding by \$1,500,000</i>
<i>C0335 Community Resources</i>	<i>reduces bond funding by \$4,500,000</i>
<i>C0348 Modernization of Highway shops</i>	<i>reduces bond funding by \$520,000</i>
<i>C0352 Site Acquisition School and Water</i>	<i>reduces Pay-Go funding and bond funding by \$720,000</i>
<i>C0364 New Cultural Center</i>	<i>reduces Other Bond funding by \$61,652,000</i>
<i>D1180 Tiber Watershed</i>	<i>reduces bond funding by \$500,000</i>
<i>D1181 Plum Tree Watershed</i>	<i>reduces bond funding by \$400,000</i>
<i>H2014 Road Resurfacing</i>	<i>reduces Pay-Go funding by \$3,645,000</i>
<i>H2015 Roadway Infrastructure Inv & Assessment</i>	<i>reduces Pay-Go funding by \$150,000</i>
<i>H8904 Community Road Revitalization</i>	<i>reduces bond funding by \$1,150,000</i>
<i>J4219 Engineering Study Program</i>	<i>reduces Pay-Go funding by \$380,000</i>
<i>K5035 School Route Sidewalks</i>	<i>reduces bond funding by \$480,000</i>
<i>K5043 Sidewalk Repair Prog</i>	<i>reduces Pay-Go funding by \$1,000,000</i>
<i>K5054 Roadside Improvement Prog</i>	<i>reduces Pay-Go funding by \$500,000</i>
<i>K5061 Pedestrian Plan Projects</i>	<i>reduces bond funding by \$500,000</i>
<i>K5066 Bicycle Plan</i>	<i>reduces Bond funding by \$500,000</i>
<i>K5068 ADA ramps</i>	<i>reduces bond funding by \$750,000</i>
<i>K5069 Curb and Gutter replacement</i>	<i>reduces bond funding by \$250,000</i>
<i>L0018 Glenwood branch renovation</i>	<i>reduces bond funding by \$550,000</i>

*M0550 Systematic renovations
P4928 Police Station
Modernization*

*reduces bond funding by \$1,000,000
reduces bond funding by \$1,130,000*

*T7105 Signalization Program
T7106 Intersection Safety*

*reduces bond funding by \$400,000
reduces bond funding by \$1,000,000.)*

1 In the Capital Program attached to the Bill make the following changes:

2 On page 1, in project B3850-FY2001 Structure Inspection Program, strike “2,530” under
3 Appropriation Total and substitute “2,330”.

4 On page 6, in project C0301-FY2005 Technology Infrastructure Upgrades, strike “27,826” under
5 Appropriation Total and substitute “26,826”.

6 On page 7, in project C0313-FY2008 Environmental Compliance Construction, strike “13,284”
7 under Appropriation Total and substitute “13,064”.

8 On page 7, in project C0315-FY2009 Public Safety System Enhancements, strike “10,730” under
9 Appropriation Total and substitute “9,730”.

10 On page 7, in project C0317-FY2013 Systematic Facility Improvements, strike “91,754” under
11 Appropriation Total and substitute “87,754”.

12 On page 8, in project C0322-FY2012 Central Fleet Systematic Improvements and Fuel System,
13 strike “6,021” under Appropriation Total and substitute “5,141”.

14 On page 8, in project C0329-FY2012 Energy Management/Improvements, strike “1,400” under
15 Appropriation Total and substitute “1,075”.

16 On page 9, in project C0333-FY2015 Detention Center Renovations, strike “13,751” under
17 Appropriation Total and substitute “12,251”.

18 On page 9, in project C0335-FY2014 Community Resources and Services Facility/Program

- Enhancements, strike "20,400" under Appropriation Total and substitute "15,900".
- 20 On page 11, in project C0348-FY2017 Modernization of Fleet and Highway Shops, strike
21 "3,135" under Appropriation Total and substitute "2,615".
- 22 On page 12, in project C0352-FY2017 Site Acquisition for School Sites and Elevated Water
23 Storage Facilities, strike "28,020" under Appropriation Total and substitute "27,300".
- 24 On page 14, in project C0364-FY2021 New Cultural Center, strike "63,152" under
25 Appropriation Total and substitute "1,500".
- 26 On page 21, in project D1180-FY2021 Tiber Watershed Improvements, strike "500" under
27 Appropriation Total and substitute "0".
- 28 On page 21, in project D1181-FY2021 Plum Tree Watershed Improvements, strike "400" under
29 Appropriation Total and substitute "0".
- 30 On page 34, in project H2014-FY2013 Road Resurfacing Program, strike "60,887" under
31 Appropriation Total and substitute "57,242".
- 32 On page 34, in project H2015-FY2013 Roadway Infrastructure Inventory & Assessment, strike
33 "550" under Appropriation Total and substitute "400".
- 34 On page 35, in project H8904-FY2007 Community Road Revitalization, strike "5,375" under
35 Appropriation Total and substitute "4,225".
- 36 On page 41, in project J4219-FY2015 Engineering Study Program, strike "580" under
37 Appropriation Total and substitute "200".
- 38 On page 47, in project K5035-FY1998 School Route Pathways or Sidewalks, strike "2,368"
39 under Appropriation Total and substitute "1,888".
- 40 On page 47, in project K5043- Sidewalk Repair Program, strike "6,180" under Appropriation

- 41 Total and substitute "5,180".
- 42 On page 47, in project K5054-FY2003 Roadside Improvement Program, strike "4,215" under
43 Appropriation Total and substitute "3,715".
- 44 On page 48, in project K5061-FY2007 Pedestrian Plan Projects, strike "5,296" under
45 Appropriation Total and substitute "4,796".
- 46 On page 48, in project K5066-FY2014 Bicycle Plan Projects, strike "7,331" under Appropriation
47 Total and substitute "6,831".
- 48 On page 49, in project K5068- ADA Ramps Upgrade Program, strike the first instance of
49 "2,500" under Appropriation Total and substitute "1,750".
- 50 On page 49, in project K5069- Bituminous Curb and Gutter Replacement Programs, strike
51 "1,850" under Appropriation Total and substitute "1,600".
- 52 On page 51, in project L0018-FY2018 Glenwood Branch Renovation, strike "1,280" under
53 Appropriation Total and substitute "730".
- 54 On page 54, in project M0550-FY2017 Systematic Renovations, strike "10,456" under
55 Appropriation Total and substitute "9,456".
- 56 On page 62, in project P4928-FY2015 Police Station & Modernization of Facilities, strike
57 "6,145" under Appropriation Total and substitute "5,015".
- 58 On page 74, in project T7105-FY2011 Signalization Program, strike "3,500" under
59 Appropriation Total and substitute "3,100".
- 60 On page 74, in project T7106- Intersection or Corridor Safety Improvement Program, strike
61 "4,490" under Appropriation Total and substitute "3,490".
- 62 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.

3 This Amendment is contingent on the adoption of Amendment ___ to Council Bill 25-2020.

Amendment 3 to Council Resolution No. 60-2020

BY: Christiana Rigby

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 3

(This amendment reduces bond funding by \$7,000,000 in Capital Project C0364, New Cultural Center.)

- 1 On pages 14 and 99:
2 Strike "63,152" and substitute "56,152" in both instances
3 Strike 743,430" and substitute "736,430" in one instance
4
5 On page 25 and 100:
6 Strike "62,652" and substitute "55,652" in both instances
7 Strike 743,430" and substitute "736,430" in one instance
8
9
10 Amend all subtotals, totals and other calculated figure accordingly.

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	O	3,000	0	3,000
	OG	0	1,000	1,000
	Total	3,000	1,000	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.	B	100	0	100
	G	100	0	100
	O	100	0	100
	Total	300	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	D	0	1,000	1,000
	G	0	500	500
	OG	0	<u>61,652-54,652</u>	<u>61,652-54,652</u>
	Total	0	<u>63,152-56,152</u>	<u>63,152-56,152</u>
GENERAL COUNTY PROJECTS Total		659,732	<u>83,698-76,698</u>	<u>743,430-736,430</u>

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	361,012	37,243	398,255
D	DEVELOPER CONTRIBUTION	165	1,000	1,165
G	GRANTS	79,274	10,825	90,099
L	LEASE	26,400	-1,000	25,400
M	METRO DISTRICT BOND	6,800	120	6,920
OG	Other GO	0	62,652 <u>55,652</u>	62,652 <u>55,652</u>
O	OTHER SOURCES	41,675	2,158	43,833
P	PAY AS YOU GO	16,926	700	17,626
R	STORMWATER UTILITY FUNDING	1,700	0	1,700
TIF	TIF BONDS	120,000	-30,000	90,000
T	TRANSFER TAX	250	0	250
C	UTILITY CASH	5,530	0	5,530
Total		659,732	83,698 <u>76,698</u>	743,430 <u>736,430</u>

Amendment 4 to Council Resolution No. 60-2020

BY: Deb Jung

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 4

(This Amendment moves FY2021 appropriations related to a Columbia fire station to a Contingency Fund.)

1 In the Capital Program attached to the Bill make the following changes:

- 2 • On page 30, in project F5976-FY2018 NORTH COLUMBIA FIRE STATION, under
3 Appropriation Total, strike "11,755" and substitute "8,755".
- 4 • On page 5, in project C0214-C0214-CATEGORY CONTINGENCY FUND, under
5 Appropriation Total, strike "68,552" and substitute "71,552".
- 6 • On page 116, in project F5976-FY2018 NORTH COLUMBIA FIRE STATION, under
7 Appropriation Total, strike "11,755" and substitute "8,755".
- 8 • On page 90, in project C0214-C0214-CATEGORY CONTINGENCY FUND, under
9 Appropriation Total, strike "68,552" and substitute "71,552".

10
11 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.

12 This Amendment is contingent on the adoption of Amendment 14 to Council Bill 25-2020.

13

Amendment 5 to Council Resolution No. 60-2020

BY: Deb Jung, David Yungmann

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 5

(This Amendment provides for funding in FY2022 because funding for FY2021 was cut by a previous amendment.)

1 In the Capital Program attached to the Resolution, on page 14, for project C0364-FY2021 NEW
2 CULTURAL CENTER, under Fiscal 2022 Budget, strike "0" and substitute "61,652".

3
4 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.