

Amendment 1 to Council Resolution No. 65-2021

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

**Legislative Day No. 9
Date: May 26, 2021**

Amendment No. 1

(This amendment reflects changes to the Capital Program for Fiscal Years 2023 through 2027 and to the Extended Capital Program for Fiscal Years 2028 through 2031 as a result of changes to the FY2022 Capital Budget that alter funding within various Capital Projects.)

1 In the Capital Program for Fiscal Years 2023 through 2027, attached to the Resolution as
2 introduced, on pages 5, 13, 14, 28, 29, 46, 47, 48, 54, 56, 57, 58, 59, 73, and 74 make revisions
3 as shown in the attached revised pages 5, 13, 14, 28, 29, 46, 47, 48, 54, 56, 57, 58, 59, 73, and
4 74.

5

6 In the Extended Capital Program for Fiscal Years 2028 through 2031, attached to the Resolution
7 as introduced, on pages 88, 96, 97, 111, 112, 129, 130, 131, 137, 139, 141, 142, 156, and 157
8 make revisions as shown in the attached revised pages 88, 96, 97, 111, 112, 129, 130, 131, 137,
9 139, 141, 142, 156, and 157.

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	0	27,576
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.	<u>79,552</u> 75,552	0	10,000	0	10,000	0	<u>99,552</u> 95,552
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

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	56,152	0	0	0	0	0	56,152
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	<u>4,300</u> 3,800	4,720	4,800	4,800	4,800	4,800	<u>28,220</u> 27,720
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,555	0	0	0	0	0	1,555
Total	<u>843,751</u> 839,251	43,825	37,798	11,181	21,426	15,398	<u>973,379</u> 968,879

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

Revenue Source		Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	<u>392,684</u> 390,339	22,612	23218	10165	10561	10261	<u>469,501</u> 467,156
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	<u>98,649</u> 98,149	0	10000	0	10000	0	118,649
L	LEASE	25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	6,920	790	0	0	0	0	7,710
OG	Other GO	55,652	0	0	0	0	0	55,652
O	OTHER SOURCES	54,065	5,297	4455	940	515	4611	69,883
P	PAY AS YOU GO	35,281	15,126	125	76	100	26	50,734
R	STORMWATER UTILITY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	0	0	0	250	500	90,750
T	TRANSFER TAX	<u>1,905</u> 250	0	0	0	0	0	<u>1,905</u> 250
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	0	0	0	0	75,000
Total		<u>843,751</u> 839,251	43,825	37,798	11,181	21,426	15,398	<u>973,379</u> 968,879

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
FIRE PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	9,153	1,400	425	425	425	300	12,128
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.	8,700	500	500	500	500	500	11,200
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	1,850	0	0	0	0	0	1,850
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	<u>8,755</u> 10,410	0	0	0	0	0	<u>8,755</u> 10,410
Total	<u>38,846</u> 40,501	1,900	925	925	925	800	<u>44,321</u> 45,976

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
FIRE PROJECTS

Revenue Source		Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	6,573	0	0	0	0	0	6,573
O	OTHER SOURCES	21,993	500	500	500	500	500	24,493
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	<u>9,470</u> 11,125	1,400	425	425	425	300	<u>12,445</u> 14,100
Total		<u>38,846</u> 40,501	1,900	925	925	925	800	<u>44,321</u> 45,976

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	5,596 5,446	300	500	500	500	0	7,396 7,246
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	590	0	0	0	0	0	590
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	100	100	0	0	0	0	200
K5064-FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	375	0	0	0	0	0	375
K5065-FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	305	0	0	0	0	0	305
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	7,915 7,665	4,800	4,500	3,000	1,000	0	21,215 20,965

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	3,350	1,000	1,000	1,000	1,000	1,500	8,850
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	2,000	400	600	600	600	900	5,100
Total	<u>34,809</u> 34,409	9,000	8,500	7,000	5,000	4,000	<u>68,309</u> 67,909

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
SIDEWALK PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
B	BONDS	23,185	3,500	3500	3500	3500	2500	39,685	
D	DEVELOPER CONTRIBUTION	929	0	0	0	0	0	929	
G	GRANTS	<u>2,330</u> 1,930	4,000	3500	2000	0	0	<u>11,830</u> 11,430	
O	OTHER SOURCES	684	0	0	0	0	0	684	
P	PAY AS YOU GO	7,681	1,500	1500	1500	1500	1500	15,181	
Total		<u>34,809</u> 34,409	9,000	8,500	7,000	5,000	4,000	<u>68,309</u> 67,909	

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	39,173	0	0	0	0	800	39,973
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	<u>35,614</u> 37,351	5,175	3,000	3,500	3,550	3,550	<u>54,389</u> 56,126
N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	10,212	1,300	1,300	1,300	1,300	1,050	16,462
N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total		Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	<u>1,179</u>	2,479	1,400	0	0	0	300	<u>2,879</u>	3,879
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	<u>5,305</u>	5,055	300	400	250	250	250	<u>6,755</u>	6,505
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,518		0	0	0	0	0	1,518	
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	2,500		0	0	0	0	0	2,500	

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs and 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	200	200
N3977-FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	570	0	0	0	0	200	770

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total		Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
N3978-FY2018 PARKLAND ACQUISITION PROGRAM	<u>8,837</u>	8,229	1,300	1,300	1,300	1,300	1,300	<u>15,337</u>	14,729
This project establishes a fund for Countywide parkland acquisition and related expenses.									
Total	<u>172,026</u>	173,905	9,625	6,150	6,500	6,850	10,300	<u>211,451</u>	213,330

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Revenue Source		Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	<u>84,573</u> 86,918	1,350	0	0	0	0	<u>85,923</u> 88,268
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	<u>32,786</u> 32,370	2,600	2600	2600	2600	3400	<u>46,586</u> 46,170
O	OTHER SOURCES	8,620	0	0	0	0	0	8,620
P	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	<u>43,109</u> 43,059	5,675	3550	3900	4250	6900	<u>67,384</u> 67,334
Total		<u>172,026</u> 173,905	9,625	6,150	6,500	6,850	10,300	<u>211,451</u> 213,330

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
TRAFFIC PROJECTS

Project Information	Appropriation Total		Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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		0	5,000	0	0	0	6,175	
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.	<u>1,175</u>	575	100	200	0	0	0	<u>1,475</u>	875
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	5,900		425	425	425	425	425	8,025	
Total	<u>28,268</u>	<u>27,668</u>	2,725	7,725	2,725	2,725	2,725	<u>46,893</u>	46,293

Howard County, MD
FY2022 Capital Budget Resolution (\$000)
TRAFFIC PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	11,968	2,200	3200	2200	2200	2200	23,968
D	DEVELOPER CONTRIBUTION	5,390	430	430	430	430	430	7,540
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	<u>780</u> 480	0	4000	0	0	0	<u>4,780</u> 4,180
O	OTHER SOURCES	3,885	20	20	20	20	20	3,985
P	PAY AS YOU GO	2,945	75	75	75	75	75	3,320
Total		<u>28,268</u> 27,668	2,725	7,725	2,725	2,725	2,725	<u>46,893</u> 46,293

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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	0	27,576
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.	<u>79,552</u> 75,552	20,000	0	0	0	0	<u>99,552</u> 95,552
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	646	178	50	26	50	26	976

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
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.	56,152	0	0	0	0	0	56,152	
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	<u>4,300</u> 3,800	23,920	0	0	0	0	<u>28,220</u> 27,720	
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,555	0	0	0	0	0	1,555	
Total	<u>843,751</u>	839,254	129,628	17,510	11,151	1,534	476	<u>1,004,050</u> 999,550

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
GENERAL COUNTY PROJECTS

		5Yr Capital						
	Revenue Source	Total	Improvement	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Program	2028 Budget	2029 Budget	2030 Budget	2031 Budget	
B	BONDS	392,684	76,817	15710	5425	375	450	491,461
		390,339						489,116
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	98,649	20,000	0	0	0	0	118,649
L	LEASE	25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	6,920	790	0	0	0	0	7,710
OG	Other GO	55,652	0	0	0	0	0	55,652
O	OTHER SOURCES	54,065	15,818	350	4200	359	0	74,792
P	PAY AS YOU GO	35,281	15,453	50	26	50	26	50,886
R	STORMWATER UTILTY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	750	1400	1500	750	0	94,400
T	TRANSFER TAX	1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FEDLOAN	75,000	0	0	0	0	0	75,000
Total		843,751	129,628	17510	11151	1534	476	1,004,050
		839,251						999,550

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
FIRE PROJECTS

Project Information	Appropriation		5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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.	9,153		2,975	300	0	0	0	12,428	
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.	8,700		2,500	500	500	500	0	12,700	
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	1,850		0	0	0	0	0	1,850	
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	10,388		0	0	0	0	0	10,388	
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	<u>8,755</u>	10,410	0	0	0	0	0	<u>8,755</u>	10,410
Total	<u>38,846</u>	40,501	5,475	800	500	500	0	<u>46,121</u>	47,776

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
FIRE PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	6,573	0	0	0	0	0	6,573
O	OTHER SOURCES	21,993	2,500	500	500	500	0	25,993
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	<u>9,470</u> 44,125	2,975	300	0	0	0	<u>12,745</u> 14,400
Total		<u>38,846</u> 40,501	5,475	800	500	500	0	<u>46,121</u> 47,776

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total		5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	<u>5,596</u>	5,446	1,800	0	0	0	0	<u>7,396</u>	7,246
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	590		0	0	0	0	0	590	
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	100		100	0	0	0	0	200	
K5064-FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	375		0	0	0	0	0	375	
K5065-FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	305		0	0	0	0	0	305	
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	<u>7,915</u>	7,665	13,300	0	0	0	0	<u>21,215</u>	20,965

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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.	3,350	5,500	2,000	1,500	1,500	1,500	15,350
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	2,000	3,100	1,000	1,000	1,000	1,000	9,100
Total	<u>34,809</u> 34,409	33,500	5,150	4,650	4,650	4,000	<u>86,759</u> 86,359

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	23,185	16,500	3650	3150	3150	2500	52,135
D	DEVELOPER CONTRIBUTION	929	0	0	0	0	0	929
G	GRANTS	<u>2,330</u> 1,930	9,500	0	0	0	0	<u>11,830</u> 11,430
O	OTHER SOURCES	684	0	0	0	0	0	684
P	PAY AS YOU GO	7,681	7,500	1500	1500	1500	1500	21,181
Total		<u>34,809</u> <u>34,409</u>	33,500	5150	4650	4650	4000	<u>86,759</u> <u>86,359</u>

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	39,173	800	7,500	700	7,000	0	55,173
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	<u>35,614</u> 37,351	18,775	3,750	3,750	4,350	0	<u>66,239</u> 67,976
N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	10,212	6,250	750	750	750	0	18,712
N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total		5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	<u>1,179</u>	2,179	1,700	0	3,000	3,000	0	<u>8,879</u>	9,879
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	<u>5,305</u>	5,055	1,450	250	250	250	0	<u>7,505</u>	7,255
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,518		0	0	0	0	0	1,518	
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	2,500		0	0	0	0	0	2,500	

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total		5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
N3978-FY2018 PARKLAND ACQUISITION PROGRAM	<u>8,837</u>	8,229	6,500	1,300	1,300	1,300	1,300	<u>20,537</u>	19,929
This project establishes a fund for Countywide parkland acquisition and related expenses.									
Total	<u>172,026</u>	173,905	39,425	33,700	9,900	16,800	1,300	<u>273,151</u>	275,030

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	<u>84,573</u> 86,918	1,350	19000	3000	3000	0	<u>110,923</u> 113,268
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	<u>32,786</u> 32,370	13,800	2550	2550	3100	1300	<u>56,086</u> 55,670
O	OTHER SOURCES	8,620	0	0	0	0	0	8,620
P	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	<u>43,109</u> 43,059	24,275	12150	4350	10700	0	<u>94,584</u> 94,534
Total		<u>172,026</u> 173,905	39,425	33700	9900	16800	1300	<u>273,151</u> 275,030

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4,090	600	0	0	0	0	4,690
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	5,000	0	0	0	0	6,175
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.	<u>1,175</u> 575	300	0	0	0	0	<u>1,475</u> 875
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	5,900	2,125	0	0	0	0	8,025
Total	<u>28,268</u> 27,668	18,625	0	0	0	0	<u>46,893</u> 46,293

Howard County, MD
FY2022 Capital Budget Extended Resolution (\$000)
TRAFFIC PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	11,968	12,000	0	0	0	0	23,968
D	DEVELOPER CONTRIBUTION	5,390	2,150	0	0	0	0	7,540
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	780 180	4,000	0	0	0	0	4,780 4,180
O	OTHER SOURCES	3,885	100	0	0	0	0	3,985
P	PAY AS YOU GO	2,945	375	0	0	0	0	3,320
Total		<u>28,268</u> <u>27,668</u>	18,625	0	0	0	0	<u>46,893</u> <u>46,293</u>