County Council of Howard County, Maryland

2021 Legislative Session

Legislative Day No. 7

Resolution No. 65-2021

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

A RESOLUTION approving the Capital Program for Howard County for Fiscal Years 2023 through 2027 and the Extended Capital Program for Fiscal Years 2028 through 2031.

Introduced and read first time Way 5, 2021.	By order Michelly Herrid
	Michelle Harrod, Administrator
Read for a second time at a public hearing on	, 2021.
,	By order Michelle Harrod Administrator
	Michelle Harrod, Administrator
This Resolution was read the third time and was Adopted, Adopted with	amendments , Failed, Withdrawn, by the County Council
on May 26, 2021.	۸ ۱
1	Certified By Manufactured 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; <u>Underlining</u> indicates material added by amendment

1	WHEREAS, pursuant to Section 603 of the Howard County Charter and Section 22.40
2	"Contents of the Capital Budget and Capital Program and the Extended Capital Program" of the
3	Howard County Code, the County Executive has submitted a Capital Budget Detail for Fisc
4	Year 2022, a Capital Program for Fiscal Years 2023 through 2027 and an Extended Capit
5	Program for Fiscal Years 2028 through 2031, indicating the plan of the County to receive an
6	expend funds for capital projects, and specifically listing, for each capital project, the
7	information required by Section 603(b) of the Howard County Charter and Section 22.404(e) of
8	the Howard County Code.
9	•
10	NOW, THEREFORE, BE IT RESOLVED by the County Council of Howard County
11	Maryland this 26 day of Way, 2021 that it approves the following as the Capital
12	Program for the fiscal years ending June 30, 2023, 2024, 2025, 2026, and 2027 and the Extende
13	Capital Program for the fiscal years ending June 30, 2028, 2029, 2030, and 2031:
14	(1) The Capital Budget Detail for Fiscal Year 2022, which is hereby made a part of
15	and incorporated into this Resolution by reference as if set out in full; and
16	(2) The attached Capital Program proposed and submitted by the County Executive
17	and
18	(3) The attached Extended Capital Program proposed and submitted by the Count
19	Executive.
20	
21	AND BE IT FURTHER RESOLVED that approval of the Capital Program for Fisca
22	Years 2023 through 2027 and the Extended Capital Program for Fiscal Years 2028 through 203
23	shall be effective July 1, 2021 and shall continue in effect until changed or repealed by
24	subsequent resolution of the County Council.

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	1,865	0	0	0	0	0	1,865
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.	2,599	0	0	0	0	0	2,599
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	2,830	500	500	500	500	300	5,130

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	7,779	0	500	500	1,000	1,000	10,779
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	8,996	0	500	500	0	0	9,996
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.	325	1,000	0	0	0	0	1,325
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	400	1,200	0	0	0	0	1,600
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re- conditioning and development of new retaining walls.	2,950	0	0	0	0	0	2,950

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
B3863-FY2013 DOWNTOWN COLUMBIA- OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	1,450	0	0	0	0	0	1,450	
Total	32,354	2,700	1,500	1,500	1,500	1,300	40,854	*11.

<u></u>	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	17,257	1,240	1000	1000	1000	1000	22,497
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	11,270	960	0	0	0	0	12,230
0	OTHER SOURCES	530	0	0	0	0	0	530
Р	PAY AS YOU GO	3,255	500	500	500	500	300	5,555
Total	· · · · · · · · · · · · · · · · · · ·	32,354	2,700	1,500	1,500	1,500	1,300	40,854

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
Project information	27,576	0	0	0	0	0	27,576	
CO214-CO214-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.	75,552 <u>77,207</u>	0	10,000	0	10,000	0	95,552 <u>97,207</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	

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0290-FY2019 COURTHOUSE RENOVATION REPLACEMENT A project to renovate and replace the existing courthouse.	97,480	0	0	0	0	0	97,480
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.	33,105	5,297	4,455	940	515	4,611	48,923
CO301-FY2005 TECHNOLOGY NFRASTRUCTURE UPGRADES This project covers security, infrastructure nardware and network upgrades, as well as life-cycle replacement.	28,846	1,800	1,800	1,800	1,800	1,800	37,846
CO311-FY2007 PUBLIC SAFETY RADIO EYSTEM ENHANCEMENTS Inhancement to 800 MHz Motorola Astro P-25 runking radio system for Public Safety and seneral government.	32,600	0	0	0	0	0	32,600
CO312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP Oftware solution as the system of Financial accounting, Purchasing and Utility Water and ewer billing.	18,290	600	600	600	600	600	21,290

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	13,064	170	170	170	170	170	13,914
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	10,397	700	700	700	700	700	13,897
CO317-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.	88,701	0	0	0	0	0	88,701
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.	5,841	1,550	1,200	800	800	500	10,691

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	455	85		0	0	0	540
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	1,375	500	0	0	200	400	2,475
C0332-FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	1,510	75	75	50	50	0	1,760
CO333-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.	14,751	3,750	850	850	850	1,020	22,071
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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	22,405	2,240	O	0	0	0	24,645
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.	147,891	18,530	10,500	0	0	0	176,921
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	3,000

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	5,000		0	0	0	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
CO342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	0	0	0	0	0
CO348-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.	3,615	2,369	2,300	100	100	100	8,584
CO349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	1,058	213	298	345	241	171	2,326

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project information	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.	8,730	800	0	0	0	0	9,530
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 <u>25,520</u>	0	0	0	0	0	28,020 <u>25,520</u>
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	0	0	0	250	500	750
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	100	0	0	0	0	0	100

Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	0	0	0	0	0	100
6,000	0	0 .	0	0	0	6,000
500	400	0	0	300	0	1,200
4,000	0	0	0	0	0	4,000
300	0	0	0	0	0	300 .
	Total 100 6,000	Total Budget 100 0 6,000 0 500 400	Total Budget Budget 100 0 0 6,000 0 0 500 400 0 4,000 0 0	Total Budget Budget Budget 100 0 0 0 6,000 0 0 0 500 400 0 0 4,000 0 0 0	Total Budget Budget Budget Budget Budget 100 0 0 0 0 6,000 0 0 0 0 500 400 0 0 0 0 4,000 0 0 0 0 0	Total Budget Budget Budget Budget Budget Budget Budget 100 0

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
CO364-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
CO365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	3,800 4,300	4,720	4,800	4,800	4,800	4,800	27,720 <u>28,220</u>
CO366 - 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	839,251 838,906	43,825	37,798	11,181	21,426	15,398	968,879 968,534

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	390,339	22,612	23218	10165	10561	10261	467,156
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	98,149 <u>98,649</u>	0	10000	0	10000	0	118,149 <u>118,649</u>
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
0	OTHER SOURCES	54,065	5,297	4455	940	515	4611	69,883
Р	PAY AS YOU GO	35,281 <u>32,781</u>	15,126	125	76	100	26	50,73 4 <u>48,234</u>
R	STORMWATER UTILTY 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	250 <u>1,905</u>	0	0	0	Ò	0	250 <u>1,905</u>
С	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		839,251 838,906	43,825	37,798	11,181	21,426	15,398	968,879 968,534

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	5,060	0	250	0	550	0	5,860
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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.	7,020	300	300	0	0	0	7,620
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	0	0	0	0	0	2,135
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

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project information	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	0	0	900	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.	5,100	400	400	0	0	0	5,900
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwate waterway enhancement efforts in downtown Ellicott City.		0	0	0	0	0	21,262

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	700	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	7,350	2,250	2,250	2,100	2,350	2,300	18,600
D1174-FY2016 SPRING GLEN DRAINAGE MPROVEMENTS A project to design and construct drainage mprovements in the Spring Glen Community ncluding but not limited to: Ivy Spring Road and Cross Ivy Road.	515	0	0	0	0	0	515
P1175-FY-2018 VALLEY MEDE/CHATHAM LOOD MITIGATION his project is for the study, design and construction of flood mitigation and stormwater reterway improvement efforts in the Valley fiede and Chatham subwatersheds.	7,100	0	0	0	0	0	7,100
1176-WATERSHED MANAGEMENT ONSTRUCTION his project is for design and construction of ormwater facility improvements.	11,500	3,200	2,000	1,200	0	0	17,900

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
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.	20,400	7,000	4,600	1,500	0	0	33,500	-
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700	1,100	1,100	1,100	1,100	1,100	8,200	
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	150	0	0	0	0	0	150	
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	0	500	0	0	0	1,000	

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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	0	0	0	0	800
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS This project is for the design and construction of drainage and stormwater management mprovements in the Orchard Ridge community.	1,075	350	0	0	0	0	1,425
Total	208,287	15,000	11,400	6,800	4,000	4,100	249,587

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	70,220	4,100	4100	4100	4000	4100	90,620
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	29,327	1,000	1000	1000	0	0 -	32,327
0	OTHER SOURCES	47,417	9,900	6300	1700	0	0	65,317
Þ	PAY AS YOU GO	5,780	0	0	0	0	0	5,780
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,690
Ř.	STORMWATER UTILTY FUNDING	51,007	0	0	0	0	0	51,007
W	WATER QUALITY STATE OR FED LOAN	1,646	0	0	0	0	0	1,646
Total		208,287	15,000	11,400	6,800	4,000	4,100	249,587

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	6,153	200	200	200	200	200	7,153
equipment at various school sites.	3,430	250	250	500	500	500	5,430
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

						12027	
	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project information	19,153	0	0	0	0	0	19,153
CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.						granuski Pingeron, benderala	
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200 <u>4,800</u>	0	0	600	600	600	<u>6,000</u> <u>6,600</u>
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	57,510 <u>67,064</u>	28,490	11,000	0	0	0	97,000 <u>106,554</u>
E1028-FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	41,723	0	0	0	0	0	41,723
E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program space and renovate Patuxent Valley Middle School.	27,864 s	0	0	0	0	0	27,864

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027	
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	97,685	25,357	6,955	0	0	Budget 0	Total 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	5,479	5,479
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.	1,400 <u>1,100</u>	300	300	300	300	300	2,900 <u>2,600</u>
in the New Elem SCHOOL #43 will be a new acility.	0	0	0	7,065	17,500	17,000	41,565
1040-NEW ELEM SCHOOL #44 he New Elementary School #44 will be a new acility in the Northern region to accommodate nrollment growth.	0 -	0	0	0	0	0	0

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
1 toject imotimation	43,467	0	0	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	66,258 <u>69,201</u>	20,948	43,068	32,860	27,573	32,875	223,582 <u>226,525</u>
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.		1,500	1,500	1,500	1,500	1,500	15,500
E1046-FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	18,997 <u>17,997</u>	1,000	1,000	4,750	4,750	4,750	<u>35,247 34,247</u>
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	0	0	0	0	0	0 .	0

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	8,500 <u>7,500</u>	1,000	3,000	3,000	3,000	3,000	21,500 <u>20,500</u>
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 195 seats of new capacity and renovate Dunloggin Middle School.	0	0	3,557	9,555	14,077	14,418	41,607
E1052-FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	0	0	0	0	0	0	0
Total	754,959 765,756	79,045	70,830	60,330	70,000	80,622	1,115,786 <u>1,126,583</u>

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	393,271 <u>396,116</u>	32,000	32000	32000	32000	32000	<u>553,271</u> <u>556,116</u>
7	EDUCATION EXCISE BONDS	34,823	0	0	0	0	0	34,823
_		7,000	9,000	9000	9000	9000	9000	52,000
E	EXCISE TAX	19,687	0	0	0	0	0	19,687
OG	Other GO	·		0	0	0	0	6,258 <u>8,758</u>
Р	PAÝ AS YOU GO	6 ,258 <u>8,758</u>	0			18000	28622	327,349 <u>332,801</u>
Α	STATE AID for SCHOOLS	226,522 <u>231,974</u>	27,045	18830	8330			
Т	TRANSFER TAX	67,398	11,000	11000	11000	11000	11000	122,398
Total		754,959 <u>765,756</u>	79,045	70,830	60,330	70,000	80,622	1,115,786 1,126,583

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	9,153	1,400	425	425	425	300	12,128
systems, fixtures, or structures in various existing fire stations and PSTC.	!						
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM	8,700	500	500	500	500	500	11,200
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.							
F5973-PUBLIC SAFETY STORAGE FACILITIES evaluate the existing storage needs of Fire & elescue and Police to better optimize existing acilities and consolidate storage needs into ease space to extent possible.	1,850	0	0	0	0	0	1,850
5975-FY2010 ROUTE ONE FIRE STATION project to construct a new fire station (14,900) near the intersection of RT1 and Port Capital rive.	10,388	0	0	0	0	0	10,388
5976-FY2018 NORTH COLUMBIA FIRE TATION project to construct a new Columbia fire ration.	10,410 <u>8,755</u>	0	0	0	0	0	10,410 <u>8,755</u>
	40,501 38,846	1,900	925	925	925	800	4 5,976 44,321

		Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	
	Revenue Source	Appropriation		0	0	0	0	6,573
В	BONDS	6,573	0		500	500	500	24,493
0	OTHER SOURCES	21,993	500	500			0	810
_	PAY AS YOU GO	810	0	0	0	0		<u> 14,100 12,445</u>
P			1,400	425	425	425	300	
Ť	TRANSFER TAX	<u> 11,125 9,470</u>			925	925	800	45,976
Total		4 0,501 <u>38,846</u>	1,900	925	322			44,321

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

				The second second	1.5		
Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026	Fiscal 2027	
G0163-Agricultural Land Preservation	170,608	0	0	budget	Budget	Budget	Total
Program A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.		•	Ū	O	0	0	170,608
Total							
	170,608	0	0	0	0	0	170,608

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
<u> </u>	GRANTS	78	0	0	0	0	0	78	
0	OTHER SOURCES	156,500	0	0	0	0	0	156,500	
T	TRANSFER TAX	14.030	0	0	0	0	0	14,030	<u> </u>
Total	110 1101 1100	170,608	0	0	0	0	0	170,608	

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
H2011-FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	4,700	600	600	600	600	600	7,700
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	66,892	8,150	8,650	8,650	8,650	8,650	109,642
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	900	500	500	500	500	500	3,400
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	3,750	750	750	750	750	750	7,500
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	0	0	1,000	1,000	1,000	1,000	4,000

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

		KOND IO	2301(171-11-1				**************************************	
	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
Project Information		^	1,000	1,000	1,000	1,000	4,000	
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface t various County roads.	0	0	1,000	·				
various county rouses.				0	0	0	4,225	
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	4,225	0	0		·			Sq 2
Sidewarks in established helg				12,500	12,500	12,500	140,467	
Total	80,467	10,000	12,500	12,300	,,,,			

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

В	Revenue Source		Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
G	GRANTS	750	0	0	0	0	0	750
Þ		3,242	0	0	0	0	0 -	3,242
Total	PAY AS YOU GO	76,475	10,000	12500	12500	12500	12500	136,475
· otal		80,467	10,000	12,500	12,500	12,500	12,500	140,467

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Information 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.		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 o private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.		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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	33,005	0		0	0	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous ocations along 2.	1,115	0	0	0	0	0	1,115
4167-FY2010 SNOWDEN RIVER BROKEN AND INTERSECT A project for design and reconstruction of the nowden River Parkway - Broken Land Parkway - atuxent Woods Drive intersection including restbound MD32 ramp to northbound Broken and Parkway.	895	200	2,580	0	0	0	3,675
4170-FY2004 ROGER'S AVENUE MPROVEMENTS project for design and construction of oproximately 1,500 LF of Rogers Avenue from kisting improvements near US40 to Court ouse Drive.	4,226	0	0	0	0	0	4,226

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	Sin A
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	
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160	

Howard County, MD

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road	5,955	0	0	0	3,000	3,000	11,955
oridge over I-70.							
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	0	0	0	0	10,930
14207-FY2009 OAKLAND MILLS ROAD MPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,096	0	0	0	0	0	6,096
4211-FY2007 ROADWAY CAPACITY MPROVEMENTS a project to provide increased capacity and afety on various County roads and intersections.	1,700	0	0	0	0	0	1,700
4212-FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway onstruction within Howard County that is onsistent with the objectives of the Plan Howard 2030.	35,700	0	0	0	0	0	35,700

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
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	Sec. 2
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.	680	0	100	0	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	

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	3,163	0	0	3,000	0	0	6,163
4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0	0	0	0	0	1,860
4226-FY2008 ROAD PROJECTS CONTINGENCY FUND project to provide funds for unanticipated eeds related to bridges and roadways.	2,000	0	0	0	.0	0	2,000
A230-FY2017 SANNER ROAD MPROVEMENTS project to provide bicycle compatibility by idening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both des of the road.	650	0	0	0	0	0 .	650
1231-FY2013 ELKRIDGE MAIN STREET IPROVEMENTS project to replace the curb, gutter and dewalks along Main Street from Old ashington Road to Brumbaugh Street in kridge.	280	0	420	0	0	0 .	700

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project information	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.	450	0	0	0	0	0	450
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

April 15, 2021

Appropriation Total 350	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
350	0			90.	buaget	
			v	0	0	350
1,960	0	0	0	0	0	1,960
5,750	0	0	0	0	0	5,750
100	0	0	0	0	0	100
750	0	0	0	0	0	750
						50 0 0

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	14,000	0	2,000	0	0	0	16,000
Total	224,556	3,200	5,100	3,000	3,000	3,000	241,856

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	25,084	3,200	3000	3000	3000	3000	40,284
D	DEVELOPER CONTRIBUTION	27,011	0	2000	0	0	0	29,011
E	EXCISE TAX	14,222	0	0	0	0	0	14,222
Χ	EXCISE TAX BACKED BONDS	150,251	0	0	0	0	0	150,251
G	GRANTS	1,530	0	0	0	0	0	1,530
0	OTHER SOURCES	5,378	0	0	0	0	0	5,378
Р	PAY AS YOU GO	1,080	0	100	0	0	0	1,180
Total		224,556	3,200	5,100	3,000	3,000	3,000	241,856

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
Project Information 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.	2,288	250	300	300	300	0	3,438	
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	50	100	100	100	100	2,120	~
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	600	0	0	0	0	1,325	
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.	3,715	500	500	500 .	500	500	6,215	

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.	<u>5,446 5,596</u>	300	500	500	500	0	7,246 <u>7,396</u>
5062-FY2009 STATE ROADS SIDEWALK ETROFIT PROGRAM project to design and construct improved edestrian access along State roads.	590	0	0	0 .	0	0	590
ISO63-FY2017 NORTH LAUREL ROAD IDEWALK project for the design and construction of a dewalk along the southwest side of North aurel Road from Linville Ave to US1.	100	100	0	0	0	0	200
5064-FY2017 MISSION ROAD SIDEWALK project to install sidewalk along parts of ission Road.	375	0	0	0	0	0	375
5065-FY2018 DONCASTER DRIVE SIDEWALK project to construct approximately 1,200 LF of dewalk along Doncaster Drive from Roundhill bad to Hale Haven Road.	305	0	0	0	0	0	305
project for the implementation of the mprehensive Howard County Bicycle Master an.	7,665 <u>7,915</u> .	4,800	4,500	3,000	1,000	0	20,965 <u>21,215</u>

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Information 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	34,409 34,809	9,000	8,500	7,000	5,000	4,000	67,909 <u>68,309</u>

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	23,185	3,500	3500	3500	3500	2500	
D	DEVELOPER CONTRIBUTION	929	0	0	0	0		39,685
G	GRANTS	1,930 <u>2,330</u>	4,000	3500	2000	-	0	929
0	OTHER SOURCES	684	0			0	0	11,430 <u>11,830</u>
Р	PAY AS YOU GO	7,681		0	0	0	0	684
Total	11111010000		1,500	1500	1500	1500	1500	15,181
. •		34,409 34,809	9,000	8,500	7,000	5,000	4,000	67,909 68,309

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	730	0	0	0	0	O	730
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	988 488	500	2,600	40,000	0	0	44,088 <u>43,588</u>
Total	26,829 26,329	500	2,600	40,000	0	0	69,929 69,429

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	25,551 <u>25,051</u>	500	2600	0	0	0	28,65 1 <u>28,151</u>
G	GRANTS	705	0	0	0 .	0	0	705
OG	Other GO	0	0	0	40000	0	0	40,000
0	OTHER SOURCES	573	0	0	0	0	0	573
Total		26,829 26,329	500	2,600	40,000	0	0	69,929 <u>69,429</u>

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	. <u> </u>
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.	45,386	29,588	26,693	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	0	0	0	16,400	
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 FY2022 Capital Budget Resolution (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	0	0	0	0	0	0	0
M0550-FY2017 SYSTEMIC RENOVATIONS address campuswide systemic renovations, leferred maintenance, and facility renewals.	10,456	1,000	1,000	1,000	1,000	1,000	15,456
otal	115,661	30,588	27,693	1,000	1,000	1,000	176,942

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
В	BONDS	58,190	15,794	14347	1000	1000	1000	91,331	عصر
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717	٠
	GRANTS	43,754	14,794	13346	0	0	0	71,894	
G O	OTHER SOURCES	6,000	0	0	0	0	0	6,000	······
Total		115,661	30,588	27,693	1,000	1,000	1,000	176,942	

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 a	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.	37,35 1 <u>35,614</u>	5,175	3,000	3,500	3,550	3,550	56,126 <u>54,389</u>
N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court esurfacing, replacement and additions within the County's park system.	10,212	1,300	1,300	1,300	1,300	1,050	16,462
3940-FY2000 NORTH LAUREL PARK project to design and construct a 51-acre park a swimming pool lying northeast of North aurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
3953-FY2000 CENTENNIAL LAKE ESTORATION project to design and construct improvements Centennial Lake to include dredging, artificial eration, and shoreline stabilization.	87	0	0	0	0	0	87

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	27,030	0	0	0	300	2,500	29,830	
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.	11,410	150	150	150	150	150	12,160	
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.	2,137	0	0	0	0	0	2,137	
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.	18,303	0	0	0	0	0	18,303	No. 1

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
M3962-FY2008 CENTENNIAL PARK MPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field ights, synthetic turf field, expanded parking, cond-to-stream retrofit, stream bank itabilization, maintenance shop, office addition, coat rental expansion, roadway, parking repairs and upgrades, and new signage.	2,179 <u>1,179</u>	1,400	0	0	0	300	3,879 <u>2,879</u>
Alagoratery and TRAIL REHAB and EXPANSION a project to rehabilitate and expand the existing athway and trail systems which currently extends from Savage Park through Columbia to Porsey's Search and throughout the County.	5,055 <u>5,305</u>	300	400	250	250	250	6,505 <u>6,755</u>
13967-FY2007 SOUTH BRANCH PARK project to design and construct a seven-acre ark located at Old West Friendship Road and ne 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

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	200	770

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

		Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	Revenue Source			0	0	0	0	88,268 <u>85,923</u>
В	BONDS	86,918 <u>84,573</u>	1,350		0	0	0	955
D	DEVELOPER CONTRIBUTION	955	0	0		2600	3400	46,170 <u>46,586</u>
		<u>32,370</u> <u>32,786</u>	2,600	2600	2600		0	8,620
G	GRANTS	8,620	0	0	0	0	-	•
0	OTHER SOURCES	•		0	0	0	0	1,983
P	PAY AS YOU GO	1,983	0		3900	4250	6900	67,334 <u>67,384</u>
Т	TRANSFER TAX	4 3,059 <u>43,109</u>	5,675	3550	6,500	6,850	10,300	213,330
Total		173,905 <u>172,026</u>	9,625	6,150	0,300	·		<u>211,451</u>

	POLICE PROJECTS						
Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026	Fiscal 2027	
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES	5,015	0	0	buugei	Budget	Budget	Total
Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.			Ü	0	0	0	5,015
Total							
	5,015	0	0	n			**
				v	0	0	5,015

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	5,015	0	0	0	0	0	5,015
Total		5,015	0	0	0	0	0	5,015

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6214-SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	26,545	0	0	0	0	0 .	26,545
56232-FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	12,485	0	0	0 .	0	0	12,485
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0	0	0	0	0	45,000
AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600

	Appropriation	Fiscal 2023	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Information	Total	Budget	0	0	0	0	42,502
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	Ü				7,435
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	.,
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 streamban protection, and water sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	5,350 k	0	0	0	0	0	5,350

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Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026	Fiscal 2027	
S6275-FY2012 DANIELS AREA PUMPING STATION	3,020	0	0	0	Budget 0	Budget 0	Total 3,020
A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.						Ü	5,020
66276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE	8,977	0	0	0	0	0	8,977
Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.			·				
6280-FY2013 HAMMOND PATUXENT NTERCEPTOR IMPROVEMENTS	19,490	5,000	3,715	0			
project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond tranch and Patuxent sewer drainage areas.				v	0	0	28,205
6281-FY2013 DORSEY GUILFORD NTERCEPTOR IMPROVEMENTS	12,345	1,005	15	0			
project for the study, design and construction f 14,600 feet of parallel sewer in the Dorsey un and Guilford Run sewer drainage areas.				·	0	0	13,365

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Information 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-		0	0	0	0	0	5,325
commissioning and upgrade of the Kerger Road Pumping Station and force main.							
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.	12,200	8,000	0	0	0	0	20,200
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	8,000	4,500	4,000	0	0	40,125
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	0	3,825	0		0	5,745

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Tatal
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN Design and construction of approximately 5,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	2,510	2,500	4,000	0	0	0	Total 9,010
56294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis unction Pumping Station.	1,640	0	0	0	0	0	1,640
66295-FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES A project to design and construct new biosolids processing facilities at the Little Patuxent Water declamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the nvironment (MDE) biosolids storage and isposal regulations, achieve volume reduction, and enhance quality for end-use purposes.	117,080	0	0	0	0	0	. 117,080
6297-FY2016 OLD FREDERICK ROAD UMPING STATION UPGRADE project for the design and construction of ogrades to increase the pumping capacity of le Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	1,735

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
rioject information	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	90	90	100	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.	10,000	1,500	1,500	1,500	1,500	1,500	17,500
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.		5,425	5,700	5,975	6,360	6,460	41,210

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES	5,575	5,000	5,140	5,290	5,450	5,610	32,065
A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).		•					
6698-ROUTINE SEWER EXTENSION PROGRAM	5,500	625	625	625	625	0	8,000
A project to design and construct routine sewer nain extensions in the Metropolitan District equested by landowners.							
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that	7,575	2,000	3,000	2,925	0	0	15,500
re currently on private on-site septic systems to ublic sewer service.							
ROGRAM	11,250	0	2,000	0	2,000	0	15,250
project to provide engineering or dministrative services, computer management, seet management, inspection, testing, staff aining, supplies, tools, equipment and vehicles ecessary for site inspections for the applementation of developer projects to make additions to the public water and sewer systems.							

roject Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
6950-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
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	412,245	39,745	34,110	20,415	15,935	13,570	536,020

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	1,074	0	0	0	0	0	1,074
D	DEVELOPER CONTRIBUTION	10,750	0	1000	0	1000	0	•
G	GRANTS	14,039	0	0	0	0		12,750
Í	IN-AID of CONSTRUCT UTILITIES	21,570	1,275	1400			0	14,039
M	METRO DISTRICT BOND	286,595	33,630		1425	1595	1695	28,960
0	OTHER SOURCES	6,670	0	26320	14340	7575	7110	375,570
Р	PAY AS YOU GO	•		0	0	0	0	6,670
~		162	0	0	0	0	0	162
Ĺ.	UTILITY CASH	71,034	4,840	5390	4650	5765	4765	96,444
W	WATER QUALITY STATE OR FED LOAN	351	0	0	0	0	0	351
Total		412,245	39,745	34,110	20,415	15,935	13,570	536,020

			CAFFIC PROJE				
	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
roject information	1,143	50	50	50	50	50	1,393
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	50	50	50	50	50	1,810
T7094-FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial industrial areas.	3,065	220	220	220	220	220	4,165
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 n	0	. 0	0	0	0	1,600

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027	
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	960	30	30	30	30	Budget 30	Total 1,110
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	0	0	0	0	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development ocations where warranted.	1,700	0	0	0.	0	0	1,700
77105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of arious traffic signals when the MUTCD Varrants are met; also includes the modification and modernization of existing traffic signals.	4,900	1,650	1,550	1,750	1,950	1,950	13,750
7106-INTERSECTION OR CORRIDOR SAFETY AMPROVEMENT PROGRAM his project is for the study, design and construction of geometric and pedestrian additions to improve the safety or increase apacity at various intersections.	,090	200	200	200	0	0	4,690

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 Kittamaqundi 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.	575 <u>1,175</u>	100	200	0	0	0	875 <u>1,475</u>
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 ·	27,668 28,268	2,725	7,725	2,725	2,725	2,725	4 6,293 46,893

·	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	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
Χ	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	180 <u>780</u>	0	4000	0	0	0	4,180 <u>4</u> ,780
0	OTHER SOURCES	3,885	20	20	20	20	20	3,985
Р	PAY AS YOU GO	2,945	75	75	75	75	75	3,320
Total		27,668 28,268	2,725	7,725	2,725	2,725	2,725	46,293 46,893

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
Project information	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.	i	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	

Budget Budget Budget Total 0 0 8,623 0 0 17,740 0 0 4,480
0 17,740
0 17,740
0 17,740
0 0 0 4,480
0 0 4,480
0 0 3,587
0 0 6,965
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		W	ATER PROJEC	.13				
	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
roject Information		0	0	0	0	0	18,856	
N8289-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	U	Ü					
		0	0	0	0	0	5,624	
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	U						
		0	0	0	0	0	4,746	
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	U	·					
			0	0	0	0	1,025	
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.	1,025	0	Ü					
		0	0	0	0	0	3,260	
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	NG 3,260	V	·					

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		·	WATER PROJE	CTS			
Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026	Fiscal 2027	
W8309-FY2014 MISSION ROAD WATER MAIN LOOP	3,200	0	0	0	Budget	Budget	Total
A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.			-	U	0	0	3,200
W8313-FY2011 FIRE HYDRANT INSPECTION PROGRAM	4,873	0	0	0	0		
Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.				-	U	0	4,873
V8320-FY2013 WHISKEY BOTTOM PUMP	5,500	0	0	0	0		
A project to relocate the Whiskey Bottom Road numping station and related suction and ischarge pipelines and to increase pumping apacity.				·	U	0	5,500
8322-FY2013 WILDE LAKE WATER MAIN FUDY and REHABILITATION	14,235	0	0				
project to determine the condition of 44,000 et of water main in the Wilde Lake area and to erform necessary repairs or replacements.			v	0	0	0	14,235
8324-FY2014 WATER SYSTEM LOOPING RE PROTECTION UPGRADE	3,500	1,610	1,860	0	0		
project for the design and construction of rious water system upgrades and provements to meet County standards for ter system redundancy, pressure and flow				-	v	0	6,970
project for the design and construction of rious water system upgrades and eprovements to meet County standards for enter system redundancy, pressure and flow ses requirements for fire protection.						U	6,970
15, 2021							

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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
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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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.		. 0	0	0	0	0	2,565
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM MPROVEMENTS A project for the design and construction of water system improvements within the North aurel and Savage areas.	4,000	0	0	0	0	0	4,000
V8334 - FY2027 CLARKSVILLE ELEVATED VATER TANK project for the design and construction of a 0.	0	0	0	0	0	1,200	1,200
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water nain in Elkridge, MD.	1,000	15,000	0	0	0	0	16,000

		VV	ATER PROJEC	.,,5			
	Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
roject Information	Total		0	0	0	0	12,915
W8600-UTILITY SYSTEMIC ADDITIONS MPROVEMENTS 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	U				1,215
	1.010	0	205	0	0	0	1,215
V8601-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.		-					10,150
	7.200	1,800	0	1,050	0	0	10,150
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.		,,				40.250	79,030
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.	22,955 ze	14,245	10,665	10,665	10,250	10,250	, ver

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Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026	Fiscal 2027	
W8698-ROUTINE WATER EXTENSION	4,275	625	625		Budget	Budget	Total
PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.				625	610	610	7,370
otal							
	213,887	34,198	14,328	12,340	10,860	12,060	297,673

	_	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	Revenue Source			0	0	0	0	3,000
D	DEVELOPER CONTRIBUTION	3,000	0			0	0	915
G	GRANTS	915	0	.0	0	O	-	·
-	IN-AID of CONSTRUCT			4.47	1893	1393	1393	24,352
1	UTILITIES	13,247	4,983	1443		0	0	3,000
	LEASE	3,000	0	0	0			161,829
L		104,763	25,153	9158	6875	7340	8540	•
M	METRO DISTRICT BOND	•		0	0	0	0	140
0	OTHER SOURCES	140	0		3572	2127	2127	104,437
C	UTILITY CASH	88,822	4,062	3727		10,860	12,060	297,673
Total		213,887	34,198	14,328	12,340	10,000	imlana	·

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030	Fiscal 2031	
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	Budget 0	Budget 0	Total 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.	1,865	0	0	0	0	0	1,865
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a seplacement structure for the Pindell School Road bridge over Hammond Branch.	1,635	0	0	0 -	0	0	1,635
33849-FY1996 DAISY ROAD BRIDGE (H0-38) a project for the design and construction of a applacement bridge and roadway tie-ins.	2,599	0	0	0	0	0	2,599
3850-FY2001 STRUCTURE INSPECTION ROGRAM project to inspect Howard County bridges in cordance with the federally mandated ational Bridge Inspection Standards.	2,830	2,300	0	0	0	0	5,130

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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.	7,779	3,000	1,000	1,000	1,000	0	13,779
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	8,996	1,000	0	0	0	0 .	9,996
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.	325	1,000	0	0		0	1,325
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) 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, reconditioning and development of new retaining walls.	2,950	0	0	0	0	0 -	2,950

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B3863-FY2013 DOWNTOWN COLUMBIA- DAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	1,450	0	0		0	0	1,450
Total	32,354	8,500	1,000	1,000	1,000	0	43,854

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	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	17,257	5,240	1000	1000	1000	0	25,497 -
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	11,270	960	0	0	0	0	12,230
0	OTHER SOURCES	530	0	0	0	0	0	530
P	PAY AS YOU GO	3,255	2,300	0	0	0	0	5,555
Total		32,354	8,500	1000	1000	1000	0	43,854

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
CO182-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.	75,552 <u>77,207</u>	20,000	0	0	0		95,552 <u>97,207</u>
CO256-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

	Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total 2,536	
Project Information	Total	0	0	0	0 .	0	2,550	
REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space mprovements on public property in the US1	2,536	Ü						
Corridor.				0	0	0	97,480	
C0290-FY2019 COURTHOUSE RENOVATION REPLACEMENT A project to renovate and replace the existing courthouse.	97,480	0	0	U				
Coul tilouse.		45.040	350	4,200	359	0	53,832	
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.	33,105	15,818				100	27.046	
		9,000	0 .	0	0	0	37,846	
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life cycle replacement.	28,846	2/224						
•			0	0	0	0	32,600	
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancement to 800 MHz Motorola Astro P-29 trunking radio system for Public Safety and general government.	32,600	0	Ü					

April 15, 2021

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030	Fiscal 2031	
CO312-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	3,000	0	0	Budget 0	Budget 0	Total 21,290
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION	13,064	850	170	170			
A project to support environmental compliance activities for County Facilities.			.,,	170	170	170	14,594
C0315-FY2009 PUBLIC SAFETY SYSTEM INHANCEMENTS	10,397	3,500	0				
his project will provide a variety of functionality nhancements for the County's existing Public afety Systems.				0	0		13,897
0317-FY2013 SYSTEMIC FACILITY	88,701	0 ·	0				
PROVEMENTS project to improve or upgrade the physical ant of public buildings, their equipment and stems, to replace plants and systems which we deteriorated beyond routine maintenance provide for system management initiatives.		•	U	0	0	0	88,701
319-FY2010 TAX INCREMENT FINANCING	90,000	0	0	0			
project for funding of tax increment financing pjects.			•	U	0	0	90,000

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	5,841	4,850	0	0	0	0	10,691
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.	1,375	1,100	0	0	0	0	2,475
C0332-FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	1,510	250	0	0		0	1,760
C0333-FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	14,751	7,320	O	0	0	0	22,071

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
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
CO335-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).	22,405	2,240	0	0	0	0	24,645
CO336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of esource improvements at the Alpha Ridge and fill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500
MPROVEMENTS 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 istoric district of the Howard County Seat.	147,891	29,030	0	0	0	0	176,921

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
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	Sec.
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	5,000	0	0	0	0	0	5,000	
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.		0	0	0	0	0	2,000	
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	475	5,050	0	0	5,525	د مصر اد چوچ
C0348-FY2017 MODERNIZATION OF FLEFT 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.	3,615	4,969	0	0	O	0	8,584	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	1,058	1,268	165	205	205	280	3,181
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.	8,730	800	0	0	0	0	9,530
CO352-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 <u>25,520</u>	0	0	0		0	28,020 <u>25,520</u>
CO353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	750	1,400	1,500	750	0	4,400

	Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
Project Information	Total		0	0	0	0	100	
CO354-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	v				14,500	
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.		0	14,400	0	0	0		
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.	6,000	0	0	0	0	0	6,000	
C0360-FY2019 REAL ESTATE PLANNING AND	500	700	500	0	0	0	1,700	نب.
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.								<u>``</u>

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030	Fiscal 2031	
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	Budget 0	Budget 0	Total 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.		0	0 ,	0 .	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art tenter in downtown Columbia.	56,152	0	0	0	0	0	56,152
0365 - SYSTEMIC FACILITY IMPROVEMENTS roject to maintain all county facilities managed y the Department of Public Works.	3,800 <u>4,300</u>	23,920	0	0	0	0	27,720 <u>28,220</u>
0366 - PUBLIC SAFETY TRAINING ACILITIES IMPROVEMENTS roject will make improvements determined by ublic safety Master Plan, and as determined ecessary for safety.	1,555	0	0	0	0	0	1,555
	839,251 838,906	129,628	17,510	11,151	1,534	476	999,550 999,205

5Yr Capital

			orr Capital	w• I	12 1 1	Fiscal	Fiscal	
	Revenue Source	Total In Appropriation	nprovement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	2030 Budget	2031 Budget	Total
В	BONDS	390,339	76,817	15710	5425	375	450	489,116 -
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	98,149 <u>98,649</u>	20,000	0	0	0	0	118,149 <u>118,64</u>
L	LEASE	25,400	0	0	0	0	0	25,400
М	METRO DISTRICT BOND	6,920	790	0	0	0	0	7,710
OG	Other GO	55,652	0	0	0	0	0	55,652
0	OTHER SOURCES	54,065	15,818	350	4200	359	0	74,792
P	PAY AS YOU GO	35,281 <u>32,781</u>	15,453	50	26	50	26	50,886 <u>48,386</u>
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
Т	TRANSFER TAX	250 <u>1,905</u>	0	0	0	0	0	250 <u>1,905</u>
С	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		839,251 838,906	129,628	17510	11151	1534	476	999,550 999,205

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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.	5,060	800	0	0	0	0	5,860
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	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

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
Project Information 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.	7,020	600	0	0	0	0	7,620
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	0	0	0	0	0	2,135
D1155-FY2006 LINCOLN DRIVE at CEDAR VIII 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.	/	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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031	
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	Budget 0	Total 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 chaffersville Road (between Florence Road and haffers Mill Road) and on Shaffers Mill Road etween Shaffersville Road and Florence Road.	250	900	0	0	0	0	1,150
NAME OF THE PROPERTY OF THE PR	5,100	800	0	0	0	0	5,900

-	Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
Project Information	T otal 21,262	0	0	0		0	21,262
ellicott City.				0	0	0	925
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	225	700	0				·
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and	7,350	11,250	2,000	2,000	2,000	2,000	26,600
culverts. 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 an Cross Ivy Road.	515 d	0	0	0	0	0	515

Appropriation Total	Improvement Program	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	
	0	0	0	Budget 0	Budget 0	Total 7,100
11,500	6,400	0	0	0	Ö	17,900
20,400	13,100	0	0	0	0	33,500
2,700	5,500	1,100	1,100	1,100	1,100	12,600
150 t	0	0	0	0	0	150
a	7,100 ater 11,500 20,400	7,100 0 ater 11,500 6,400 20,400 13,100 2,700 5,500	7,100 0 0 0 ater 11,500 6,400 0 20,400 13,100 0 2,700 5,500 1,100	101a Program Budget Budget	7,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1014 Program Budget Bu

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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	0	0	0	0	1,000
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	0	0	0	0	
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.		350	0	0	0	0	1,425
Total	208,287	41,300	3,100	3,100	3,100	3,100	261,987

5Yr Capital

			211 Capitat					
	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	70,220	20,400	3100	3100	3100	3100	103,020
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	29,327	3,000	0	0	0	0	32,327
0	OTHER SOURCES	47,417	17,900	Ö	0	0	0	65,317
Ρ	PAY AS YOU GO	5,780	0	0	0	0	0	5,780
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,690
Ŕ	STORMWATER UTILTY FUNDING	51,007	0	0	0	0	0	51,007
W	WATER QUALITY STATE OR FED LOAN	1,646	0	0	0	0	0	1,646
Total		208,287	41,300	3100	3100	3100	3100	261,987

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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	Sec. /
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.	6,153	1,000	200	200	200	200	7,953	
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,430	2,000	500	500	500	1,000	7,930	· · · · · · · · · · · · · · · · · · ·

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
E0994-FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	44,588		0	0	0	0	44,588
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	0	0	0	0	0	19,153
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200 <u>4,800</u>	1,800	600	600	600	600	8,400 <u>9,000</u>
1024-FY2019 HAMMOND HIGH SCHOOL ENOVATION/ADDITION project to expand educational program spaces and renovate Hammond High School.	57,510 <u>67,064</u>	39,490	0	0	0	0	97,000 <u>106,554</u>
1028-FY2016 NEW ELEMENTARY SCHOOL 42 A project to construct a new elementary school or relieve the Northeastern and Southeastern egions.	41,723	0	0	0	0	0	41,723
		···					

	Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
Project Information	Total		0	0	0	0	27,864
1033-FY2015 PATUXENT VALLEY MIDDLE CHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	27,864	0	•			0	129,997
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	97,685	32,312	0	0	0		
		5,479	12,323	14,621	14,919	5,228	52,570
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	0	5,419	, <u> </u>				·
		1,500	300	300	300	300	4,100 <u>3,800</u>
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.	<u>1,400</u> <u>1,100</u>	1,500	300				
prior to the funding of matrices.			17,258	6,030	0	0	64,853
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	41,565	17,230				
lactify.			6,000	24,000	20,000	7,584	57,584
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	0,000				

April 15, 2021

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030	Fiscal 2031	
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	43,467	0	0	0	Budget 0	Budget 0	Total 43,467
E1044-FY2019 SYSTEMIC RENOVATIONS mprovements and installation of systemic enovations at various school sites.	66,25 8 <u>69,201</u>	157,324	15,088	22,000	15,019	10,838	286,527 <u>289,470</u>
in the distribution of additional capacity.		7,500	1,500	1,500	1,500	1,500	21,500
1046-FY2019 ROOFING eroofing for various schools including design and construction of repairs to existing roofs, old sof removal, new flashing and drains, and stallation of new roofing structure and aterial.	18,997 <u>17,997</u>	16,250	4,750	4,750	4,750	4,750	54,247 <u>53,247</u>

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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	1,999	2,000	2,000	7,999
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.	8,500 <u>7,500</u>	13,000	3,000	3,000	3,000	3,000	33,500 <u>32,500</u>
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 195 seats of new capacity and renovate Dunloggin Middle School.	0	41,607	5,884	0	0	0	47,491
E1052-FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	0	0	0	0	15,000	40,000	55,000
Total	754,959 765,756	360,827	69,403	79,500	77,788	77,000	1,419,477 1,430,274

5Yr Capital

	Revenue Source	_	nprovement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	393,271 <u>396,116</u>	160,000	34000	34000	34000	34500	689,771 <u>69</u> 2,61 <u>6</u>
Z	EDUCATION EXCISE BONDS	34,823	0	0	0	0	0	34,823
E	EXCISE TAX	7,000	45,000	8000	8000	8000	8000	84,000
OG	Other GO	19,687	0	0	0	0	0	19,687
Р	PAY AS YOU GO	6,25 8 <u>8,758</u>	0	0	0	0	0	6,258 <u>8,758</u>
Α	STATE AID for SCHOOLS	226,522 <u>231,</u> 974	100,827	15403	25500	23788	22500	4 14,540 <u>419,992</u>
Т	TRANSFER TAX	67,398	55,000	12000	12000	12000	12000	170,398
Total		754,959 765,756	360,827	69403	79500	77788	77000	1,419,477 1,430,274

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
F5960-FY2001 FIRESTATION SYSTEMIC MPROVEMENTS 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.	10,410 <u>8,755</u>	0	0	0	0	0	10,410 <u>8,755</u>
Total	40,501 38,846	5,475	800	500	500	0	4 7,776 46,121

5Yr Capital

	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	6,573	0	0	0	0	0	6,573
0	OTHER SOURCES	21,993	2,500	500	500	500	0 .	25,993
Р	PAY AS YOU GO	810	0	0	0	0	0	810
Т	TRANSFER TAX	<u> 11,125 9,470</u>	2,975	300	0	0	0	14,400 <u>12,745</u>
. Total		4 0,501 38,846	5,475	800	500	500	0	47,776 46,121

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

		O 1					- -	
	Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
Project Information	Total		0.	0	0	0	170,608	
G0163-Agricultural Land Preservation	170,608	U	O.					
Program A voluntary program to preserve farmland by purchasing development rights from landowners	s							
via a perpetual easement.						0	170,608	
Total	170,608	0	0	0	0	J	•	

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

5Yr	Capital	
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——— G	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	T 1
G	GRANTS	78	0	Λ	^		2031 Dauget	Total
0	OTHER SOURCES	156,500	0	0	Ū	0	0	78
T	TRANSFER TAX	14,030	0	0	0	0	0	156,500
Total			Ų	0	0	0	0	14,030
		170,608	0	0	0	0	0	170 602

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
H2011-FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	4,700	3,000	0	0	0	0	7,700	
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	66,892	42,750	12,000	12,000	12,000	12,000	157,642	
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	900	2,500	500	500	500	500	5,400	
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	3,750	3,750	750	750	750	750	10,500	Sec. of
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	0	4,000	1,000	1,000	1,000	1,000	8,000	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	0	4,000	1,000	1,000	1,000	1,000	8,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	4,225	0	500	500	500	500	6,225
Total	80,467	60,000	15,750	15,750	15,750	15,750	203,467

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
		750	0	500	500	500	500	2,750
В	BONDS		Ŭ		0	Λ	n	3,242
G	GRANTS	3,242	0	0	0	U	V	
-	PAY AS YOU GO	76,475	60,000	15250	15250	15250	15250	197,475
Р	PAY AS TOO GO			45750	15750	15750	15750	203,467
Total		80,467	60,000	15750	13730	15750		

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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
4110-FY1991 DORSEY RUN ROAD - SOUTH INK A project for design and construction of approximately 5,000 feet of Dorsey Run Road rom Guilford Road north to the CSX railroad pur crossing.	8,062	0	0	0	0	0	8,062
4121-PRIVATE ROAD RECONSTRUCTION PROGRAM his project will provide for the reconstruction of rivate roads to bring them to a minimum tandard for an all-weather roadway per Howard ounty Design Manual Volume III.	828	0	0	0	0	0	828

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total 942
Project Information 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	
IA148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	33,005	0	0	0		0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broker Land Parkway.	y -	2,780	0	0	0	0	3,675

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030	Fiscal 2031	
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	Budget 0	Budget 0	Total 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
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 Porsey Run Road; a distance of 5,800 LF.	1,890	0	0	0	0	0	1,890
4182-FY2002 DORSEY RUN ROAD MPROVEMENTS his project is to study, design and reconstruct corsey Run Road to four lanes from MD175 buth to the CSX railroad spur crossing; a istance of 6,000 LF.	3,300	0	11,785	0	0	0	15,085
pril 15, 2021							

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160	14 100/48
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	5,955	6,000	14,375	0	0	0	26,330	Sec. 31
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	0	6,125	0	0	17,055	
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,096	0	0	0	0	0	6,096	
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	resp. e

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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
4214-FY2007 GUILFORD AT /OLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at /ollmerhausen Road and along Guilford Road to he west towards Carroll Heights Ave.		0	0	0	0	0	3,540
4215-FY2007 MARRIOTTSVILLE ROAD from S40 to MD144 ealignment and shoulder improvements to larriottsville Road from US40 to MD144.	6,040	3,000	0	0	0	0	9,040
4219-FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to valuate realignment schemes and to support the transportation and safety needs of the county.	680	100	0	0	. 0	0	780

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	850	0	0	0	0	0	850
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	3,163	3,000	0	-	0	0	6,163
J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0	0	0	0	0	1,860
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	0	0	0	0	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	650	O	0	0	0	0	650

Howard County, MD

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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.	280	420	0	0	0	0	700
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.	450	0	0	0	0	0	450
MA241-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
14242-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

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
Project information	180	0	0	0	0	0	180	
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0	0	0	0	0	350	
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,960	0	0	0	0	0	1,960	
J4249-FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.		0	0	0	0	0	5,750	<u></u>

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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	1,000	0	2,000	3,750
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
PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, upplies, tools, equipment and vehicles secessary for site inspections for the mplementation of developer projects that make dditions to the public road and storm water management systems.	14,000	2,000	0	O	0	0	16,000
otal	224,556	17,300	50,260	7,125	0	2,000	301,241

5Vr Capital

			511 Capital					
	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	25,084	15,200	50,260	7,125	0	2,000	99,669
D	DEVELOPER CONTRIBUTION	27,011	2,000	0	0	0	0	29,011
E	EXCISE TAX	14,222	0	0	0	0	0	14,222
Х	EXCISE TAX BACKED BONDS	150,251	0	0	0	0	0	150,251
G	GRANTS	1,530	0	0	0	0	0	1,530
0	OTHER SOURCES	5,378	0	0	0	0	0	5,378
P	PAY AS YOU GO	1,080	100	0	0	0	0	1,180
Total		224,556	17,300	50,260	7,125	0	2,000	301,241

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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.	2,288	1,150	400	400	400	0	4,638
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	450	250	250	250	0	2,870
K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road petween Oakland Mills Road and US1.	725	600	0	0 .	0	O	1,325
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.	3,715	2,500	500	500	500	500	8,215

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Total 5 5,446 5,596	Program	Budget	Fiscal 2029 Budget	Budget	Fiscal 2031 Budget	Total
ıd I	1,800	0	0	0	0	7,246 <u>7,396</u>
590	0	0	0	0	0	590
100	100	0	0	0	0	200
375	0	0	0	0	0	375
of	0	0	0	0	0	305
7,665 <u>7,915</u> er	13,300	0	0	0	0	<u>20,96</u> 5 <u>21,215</u>
	375 ALK 305 F of hill	590 0 100 100 375 0 ALK 305 0 F of hill 7,665 7,915 13,300	590 0 0 0 100 100 0 375 0 0 ALK 305 0 0 7,665 7,915 13,300 0	590 0 0 0 0 100 100 0 0 375 0 0 0 0 ALK 305 0 0 0 0 7,665 7,915 13,300 0 0	590 0 0 0 0 0 0 0 100 100 0 0 0 0 0 0 100 100 0 0 0 0 0 0 0 10	590 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031	
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	Budget 1,500	Total 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	34,409 34,809	33,500	5,150	4,650	4,650	4,000	86,359 86,759

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

			KAKY PROJ	:CIS			
Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031	
L0015-FY2008 ELKRIDGE BRANCH/SENIOR CENTER	25,111	0	0	0	0	Budget	Total
A project to provide additional required public library and senior center space in the RT1 Corridor of Elkridge.		·		·	Ü	0	25,111
L0018-FY2018 GLENWOOD BRANCH RENOVATION	730	0	0	0			
A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.				v	0	0	730
.0020-FY2021 NEW HCLS CENTRAL BRANCH	988 488	42.100					
RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.		43,100	0	0	0	0	44,088 43,588
otal	36.000						
	26,829 <u>26,329</u>	43,100	0	0	0	0	69,929 69,429

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
		25,551 <u>25,05</u>	W''	0	0	0	0	28,651 <u>28</u> ,1 <u>51</u>
В	BONDS		0	0	0	0	0	705
G	GRANTS	705				0	0	40,000
OG	Other GO	0	40,000	0	0	U	U	
0	OTHER SOURCES	573	0	0	0	0	00	573
Total		26,829 26,329	43,100	0	0	0	0	69,929 <u>69,429</u>

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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 inite both academics and athletics.	45,386	56,281	0	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING rovide required modifications to campus coadways and parking to accommodate ecessary changes to vehicular and pedestrian raffic patterns.	16,400	0	1,600	18,500	0	0	36,500
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to upport plant operations and facilities.	0 .	0	500	3,900	1,500	0	5,900 .

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.		0	1,700	17,600	3,200	0	22,500	
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	10,456	5,000	2,000	2,000	2,000	2,000	23,456	
Total	115,661	61,281	5,800	42,000	6,700	2,000	233,442	

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

5Yr Capital Total Improvement Fiscal Fiscal Fiscal Fiscal **Revenue Source** Appropriation Program 2028 Budget 2029 Budget 2030 Budget 2031 Budget **Total** В BONDS 58,190 33,141 3900 22000 4350 2000 123,581 **COLLEGE REVENUE BACKED** CC BOND 7,717 0 0 0 0 0 7,717 G **GRANTS** 43,754 28,140 1900 20000 2350 0 96,144 OTHER SOURCES 6,000 0 0 0 0 0 6,000 Total 115,661 61,281 5800 42000 6700 2000 233,442

_	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
Project Information	39,173	800	7,500	700	7,000	0	55,173
	37,351 <u>35,614</u>	18,775	3,750	3,750	4,350	0	67,976 66,239
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 parl 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 improvement to Centennial Lake to include dredging, artificia aeration, and shoreline stabilization.	87 ts	0	0	0		0	

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031	
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.		2,800	15,000	0	0	Budget 0	Total 44,830
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.	11,410	750	150	150	150	0	12,610
N3959-FY2005 PATAPSCO FEMALE NSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco emale Institute located on Sarah's Lane in llicott City.	2,137	0	0	0	0	0	2,137
ISPACE CENTER project to design and construct a nature enter and related site improvements on the ermer Robinson property located at Cedar Lane and Harriet Tubman Lane.	18,303	0	0	0	0	0	18,303

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.	2,179 <u>1,179</u>	1,700	0	3,000	3,000	0	9,879 <u>8,879</u>	
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.	5,055 <u>5,305</u>	1,450	250	250	250	0	7 <u>,255</u> <u>7,505</u>	
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	/

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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	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	200	500	0	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	200	500	0	0	0	1,270

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N3978-FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses.	<u>8,22</u> 9 <u>8,837</u>	6,500	1,300	1,300	1,300	1,300	19,929 <u>20,537</u>
Total	173,905 172,026	39,425	33,700	9,900	16,800	1,300	275,030 273,151

5Yr Capital

	Revenue Source		nprovement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	86,918 <u>84,573</u>	1,350	19000	3000	3000	0	113,268 <u>110,923</u>
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	32,370 <u>32,786</u>	13,800	2550	2550	3100	1300	55,670 <u>56,0</u> 86
0	OTHER SOURCES	8,620	0	0	0	0	0	8,620
Р	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
<u>T</u>	TRANSFER TAX	4 3,059 <u>43,109</u>	24,275	12150	4350	10700	0	94,534 <u>94,584</u>
Total		173,905 172,026	39,425	33700	9900	16800	1300	275,030 273,151

		PO	LICE I KOJEC					
	Appropriation	5Yr Capital Improvement	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
Project Information	Total	Program	^	0	0	0	5,015	
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	5,015	0	·					-
	r 04F	0	0	0	0	0	5,015	
Total	5,015	~						

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal	Fiscal	
R	BONDS	5,015	0	Ω		2030 Budget	2031 Budget	Total
Total		5,015	0			00	0	5,015
		·	v	U .	0	0	0	5,015

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
S6214-SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	26,545	0	0	0	0	0	26,545	
S6232-FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	12,485	0	0	0	0	0	12,485	
FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0	0	0	0	0	45,000	
S6249-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600	~~

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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
56269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater creatment 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	4,236
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.	5,350	0	0	0		0	5,350

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fîscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
S6275-FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	3,020	0		0	0	0	3,020	~ Sm./
S6276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	8,977	0	0	0	0	0	8,977	
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	19,490	8,715	0	0	0	0	28,205	
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	12,345	1,020	0	0	0	0	13,365	See 2

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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 recommissioning 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.	12,200	8,000	0	0	0	0	20,200
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	16,500	0	0	0	0	40,125
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

	Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
Project Information 56287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN Design and construction of approximately 5,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	Total 2,510	6,500	0			0	9,010
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis	1,640	0	0	0	0	0	1,640
Junction Pumping Station. S6295-FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve volume reduction and enhance quality for end-use purposes.		0	0	0	0	0	1,735
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	1,133

		5Yr Capital	·				
Project Information	Appropriation Total	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030	Fiscal 2031	-
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION	400	0	0	0	Budget	Budget	Total
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.					0	0	400
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY	0	600	0			············	
A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.		-	v	0	0	0	600
6500-FY2017 SEWER AREA ASSESSMENT AND MODELING	455	280	0	0			
project [program] for the study and evaluation f sewer areas and or water zones.				Ü	0	0	735
6600-FY2019 WATER AND WASTEWATER	10,000	7,500					
ACILITIES CAPITAL REPAIRS AND PGRADES	. 0,000	7,500	0	0	0	0	17,500
project [program] to repair or upgrade sisting water or sewer facilities.							
6601-FY2020 SEWER ASSET MANAGEMENT	11,290	29,920	6.940				
Project [program] to coordinate and centralize wer utility management efforts in order to tend the useful life of our existing sewer stem assets.		,06	6,840	7,090	7,350	7,400	69,890

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	5,575	26,490	5,770	5,940	6,110	6,290	56,175
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	5,500	2,500	0	0	0	0	8,000
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	7,575	7,925	0	0	0	0	15,500
S6711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	11,250	4,000		0	0 .	0	15,250

Howard County, MD

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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	412,245	123,775	12,610	13,030	13,460	13,690	588,810

5Yr Capital Fiscal **Fiscal** Fiscal Fiscal improvement Total 2031 Budget Total 2029 Budget 2030 Budget 2028 Budget **Program Appropriation Revenue Source** 1,074 0 0 0 0 0 1,074 BONDS В 0 12,750 0 0 0 2,000 10,750 **DEVELOPER CONTRIBUTION** D 14,039 0 0 0 0 14,039 0 **GRANTS** G IN-AID of CONSTRUCT 36,460 1950 1900 1850 7,390 1800 21,570 UTILITIES 399,680 6290 6110 5770 5940 88,975 286,595 METRO DISTRICT BOND Μ 6,670 0 0 0 0 6,670 0 0 OTHER SOURCES 162 0 0 0 0 0 162 PAY AS YOU GO Р 117,624 5450 5450 5240 25,410 5040 71,034 UTILITY CASH C WATER QUALITY STATE OR FED 351 0 0 0 0 0 351 W LOAN 588,810 13690 13460 13030 123,775 12610 412,245 Total

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
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.		250	0	0	0	0	1,393
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	250	0	0	0	0 .	1,810
T7094-FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street ights in existing communities and commercial ndustrial areas.	3,065	1,100	0	0	0 .	0	4,165
IT7101-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

	Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
Project Information	Total	150	0	0	0	0	1,110	
7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and elated line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	960	150	v					
existing County Todas.			0	0	0	0	1,000	
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	0	U	v				
			0	0	0	0	1,700	
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	; 1,700	0	U					
		8,850	0	0	0	0	13,750	
T7105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modificatio and modernization of existing traffic signals.	4,900 n	0,050	-					

April 15, 2021

		1.1	CAFFIC PROJ	ECTS			
Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031	
T7106-INTERSECTION OR CORRIDOR SAFET 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.		600	0	0	0	Budget 0	Total 4,690
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	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.	575 <u>1,175</u>	300	0	0	0	0	875 <u>1,475</u>
7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new evelopments.	5,900	2,125	0	0	0	0	8,025
	27,668 28,268	18,625	0	0	0	0	4 6,293 46,893

5Yr Capital

		Total	5Yr Capitai Improvement	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	•	2028 Budget	2029 Budget	2030 Budget	2031 Budget	Total
В	BONDS	11,968	12,000	0	0	0	0	23,968
D	DEVELOPER CONTRIBUTION	5,390	2,150	0	0	0	0	7,540
Е	EXCISE TAX	600	0	0	0 .	. 0	0	600
Χ	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	180 <u>780</u>	4,000	0	0	0	0	4 ,180 <u>4,780</u>
0	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		27,668 28,268	18,625	0	0	0	0	46,293 46,893

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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	0	0	0	0	0	6,965	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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.	1,025	0	0	0	0	0	1,025

			41 EK PKOJEC				
	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
Project Information W8304-FY2015 COLUMBIA WATER PUMPING		0	0	0	0	0	3,260
TATION IMPROVEMENTS A project to upgrade the Columbia Water Drumping Station.	-,						. 10-71-00-00-00-00-00-00-00-00-00-00-00-00-00
W8309-FY2014 MISSION ROAD WATER	3,200	0	0	0	0	0	3,200
A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.							
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
		0		0	0	0	5,500
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	U					
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	14,235	0	0	0	0	0	14,235

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031	
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	3,500	3,470	0	0	0 0	Budget 0	Total 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.		1,891		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-nch water main in Old Lawyers Hill Road.	1,210	0	0	0	O	0	1,210
V8328-FY2015 630 WEST ZONE WATER UMPING STATION project for the design and construction of a umping station to serve the Elevation 630 West rater zone.	10,000	0	0	0	0	0	10,000

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
W8329-FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	3,500	0	0	0	0	0	3,500	on a
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	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.		0	0	0	0	0	2,565	
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000	0	0	0	0	0	4,000	See 1

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	0	1,200	0	3,800	0	0	5,000
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	1,000	15,000	0 .	0	0	0	16,000
W8600-UTILITY SYSTEMIC ADDITIONS IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	12,915	0	0	0	0	0	12,915
W8601-FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.		205	0	0	0	0	1,215

		W	ATER PROJEC	.13			· · · · · · · · · · · · · · · · · · ·
	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total 10,150
Name of the state	7,300	2,850	0	0			10,150
N8603-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.	22,955	56,075	7,870	7,870	7,245	7,345	109,360
W8698-ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District	4,275	3,095	610	610	625	625	9,840
requested by landowners. Total	213,887	83,786	8,480	12,280	7,870	7,970	334,273

5Yr Capital Total Improvement Fiscal **Fiscal Fiscal Revenue Source** Fiscal Appropriation Program 2028 Budget 2029 Budget 2030 Budget 2031 Budget **Total** D **DEVELOPER CONTRIBUTION** 3,000 0 0 0 0 0 3,000 G **GRANTS** 915 0 0 0 0 0 915 IN-AID of CONSTRUCT UTILITIES 13,247 11,105 1393 1393 1400 1500 30,038 LEASE 3,000 0 0 0 0 0 3,000 Μ METRO DISTRICT BOND 104,763 57,066 4960 8760 4270 4220 184,039 O OTHER SOURCES 140 0 0 0 0 0 140 C UTILITY CASH 88,822 15,615 2127 2127 2200 2250 113,141 Total 213,887 83,786 8480 12280 7870 7970 334,273

County Council of Howa	ard County, Maryland
2021 Legislative Session	Legislat eDay No.
Resolution No.	65_2021
Introduced by: The Chairperson at	the request of the County Executive
A RESOLUTION approving the Capital Progra	am for Howar County for Fiscal Years 2023
through 2027 and the Extended Capital Pr	ogram for Fitcal Years 2028 through 2031.
Introduced and read first time, 2024	Pulardar
	By order
Read for a second time at a publichearing on	,2021.
	By order
This Resolution was read the third time and as Adopted, Adopted	with amendments, Failed, Withdrawn, by the County Council

NOTE: [[text in brackets]] indica [deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike out indicates material deleted by amenit; <u>Underlining</u> indicates material added by amendment

Certified By _______Michelle Harrod, Administrator

1	WHEREAS, pursuant to Section 603 of the Howard County Charter and Section 22.404
2	"Contents of the Capital Budget and Capital Program and the Extended pital Program" of the
3	Howard County Code, the County Executive has submitted a Capital Sudget Detail for Fiscal
4	Year 2022, a Capital Program for Fiscal Years 2023 through 2027 and an Extended Capital
5	Program for Fiscal Years 2028 through 2031, indicating the plan of the County to receive and
6	expend funds for capital projects, and specifically listing for each capital project, the
7	information required by Section 603(b) of the Howard Count. Charter and Section 22.404(e) of
8	the Howard County Code.
9	
10	NOW, THEREFORE, BE IT RESOLVED by the County Council of Howard County,
11	Maryland this day of, 2021 that it approves the following as the Capital
12	Program for the fiscal years ending June 30, 2023, 2024, 2025, 2026, and 2027 and the Extended
13	Capital Program for the fiscal years ending June 10, 2028, 2029, 2030, and 2031:
14	(1) The Capital Budget Detail for Fiscal Year 2022, which is hereby made a part of
15	and incorporated into this Resolution by reference as if set out in full; and
16	(2) The attached Capital Program proposed and submitted by the County Executive;
17	and
18	(3) The attached Extended Capital Program proposed and submitted by the County
19	Executive.
20	
21	AND BE IT FURTHER RESOLVED that approval of the Capital Program for Fiscal
22	Years 2023 through 2027 and the Extended Capital Program for Fiscal Years 2028 through 2031
23	shall be effective July 1, 221 and shall continue in effect until changed or repealed by
24	subsequent resolution of the County Council.

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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 TOGE (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.	1,865	0	0 .	0	0	0	1,865	
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	1,635	-
B3849-FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	2,599	0	0	0		0	2,599	
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard bridges in accordance with the federally mandated National Bridge Inspection Standards.	2,830	500	500	500	500	300	5,130	<u></u>

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	7,779	0	500	500	1,000	1,000	10,779
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.		0	500	500	0	0	9,996
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.	325	1,000	0	0		0	1,325
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road oridge over Benson Branch.	400	1,200	0	0	0	0	1,600
A Countywide project for the repair, reconditioning and development of new retaining walls.	2,950	0	0	0	0	0	2,950

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B3863-FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of the cements to existing and potential future connect. over US29.	1,450		0	0	0	0	1,450
Total	354	2,700	1,500	1,500	1,500	1,300	40,854

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	17,257	1,240	1000	1000	1000	1000	22,497
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	11,270	960	0	0	0	0	12,230
0	OTHER SOURCES	96	0	0	0	0	0	530
Р	PAY AS YOU GO	3,255		500	500	500	300	5,555
Total		32,354	2,700	500	1,500	1,500	1,300	40,854

_	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project information	27,576	0	0	0	0	0	27,576
C0214-C0214-CATEGORY CONTING FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally	75,552	0	10,000	0	10,000	0	95,552
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.							*
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	2,5

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	T-4-1	
C0290-FY2019 COURTHOUSE RENOVATION REPLACEMENT A project to renovate and replace the existing courthouse.	97,480		0	0	0	0	Total 97,480	2
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENT A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	33,105	5,297	4,455	940	515	4,611	48,923	
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life- cycle replacement.	28,846	1,800	1,800		1,800	1,800	37,846	
CO311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancement to 800 MHz Motorola Astro P-25 crunking radio system for Public Safety and general government.	32,600	0	0	0	0	0	32,6	
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP oftware solution as the system of Financial Accounting, Purchasing and Utility Water and lewer billing.	18,290	600	600	600	600	600	21,290	

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	13,064	170	170	170	170	170	13,914
CO315-FY2009 PUBLE SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of a ctionality enhancements for the County's existing Pus Safety Systems.	10,397	700	700	700	700	700	13,897
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.	88,701		0	0	0	0	88,701 `-
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.	5,841	1,550	1,200	800	800	500	10,691

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0324-FY2012 GEODETIC NETWORK AUTOMATION	455	85	0	0	0	0	540
A project to purchase survey global positioning system (GPS) and digital survey equipment.							, sak
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance open	1,375	500	0	0	200	400	2,475
C0332-FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic mprovements to the Regional Transportation Agency (RTA) bus stops.	1,510	75 ·	75	50	50	0	1,760
C0333-FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is acting severe challenges and regulatory nandates that must be resolved through various enovations until a new facility can be onstructed.	14,751	3,750	850	850	850	1,020	971
CO334-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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).		2,240	0	0	0	0	24,645	
C0336-FY2014 LANDFILE OURCE 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	, in the second
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.	147,891	18,530	10.500	0	0	0	176,921	
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		3,000	

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government	5,000	0 .	0	0	0	0	5,000
rganizations including adding facilities to our ber network.			,				
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation pro- services to non-government facilities to our fiber		0	0	0	0	0	2,000
network.							
10342-CLARKSVILLE PARKING GARAGE his project is for the design, construction and construction management of a parking garage n Clarksville Pike, Clarksville Maryland.	0	0	0		0	0	0
0348-FY2017 MODERNIZATION OF FLEET ND HIGHWAYS SHOPS project for the master planning, design, construction of new facilities and renovation of kisting County Fleet and Highways Facilities to indernize the facilities.	3,615	2,369	2,300	100	100	100	584
0349-FY2017 ENVIRONMENTAL OMPLIANCE OPERATIONS project to support environmental compliance ctivities for County Facilities.	1,058	213	298	345	241	171	2,326

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project information	500	0	0	0	0	0	500
C0351-FY20 HARRIET TUBMAN REMEDIATION and STORATION This project will provide for the Tubman High School remediation of hazardous coming material such as ACM, lead, PCB, and fuel.	8,730	800	0	0	0	0	9,530
C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools.	28,020	0	0	0	0	0	28,020
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	0	0	0	250	500	750
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	100	0	0	0	0 .		100

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.		0	0	0	0	0	100
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.	6,000	0	0	0	0	0	6,000
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses elated to potential properties that become evailable and meet the future needs of the County to serve the public interest and no unded Capital Project exists.	500	1901	0	0	300	0	1,200
20362-FY2019 GATEWAY INNOVATION ENTER RENOVATION project for renovations of the Gateway uilding located at 6751 Columbia Gateway rive to facilitate the implementation of the ateway Innovation Center.	4,000	0	0	0	0	0	4,000
0363-FY2019 LINWOOD SCHOOL PARKING To project to construct a parking lot adjacent to le Linwood School site located on Martha Bush rive in Ellicott City.	300	0	0	0	0	0	300

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Information 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
CO365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Depart. — f Public Works.	3,800	4,720	4,800	4,800	4,800	4,800	27,720
CO366 - 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	839,251	43,825	37,798	11,181	21,426	15,398	968,879



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	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal	Fiscal	
В	BONDS	390,339	22,612	23218	10165		2027 Budget	
D	DEVELOPER CONTRIBUTION	1,165	0	0		10561 -	10261	467,156
G	GRANTS	98,149	-		. 0	0	0	1,165
L	LEASE		0	10000	0	10000	0	118,149
M	WILLIAM SOND	25,400	0	0	0	0	0	25,400
		6,920	790	0	0	0	0	7,710
OG	Other GO	55,652	5,297	0	0	0	0	55,652
0	OTHER SOURCES	54,065	5,297	V445	940	515	4611	69,883
P	PAY AS YOU GO	35,281	15,126	125			26	
_	STORMWATER UTILTY					100	20	50,734
R	FUNDING	1,500	0	0	0	0		4.500
TIF	TIF BONDS	90,000	0	0	0	250		1,500
T	TRANSFER TAX	250	0	0	0		500	90,750
C	UTILITY CASH	5,530	0	-		0	0	250
	WATER QUALITY STATE OR	-,250	· ·	0	0	0	0	5,530
W	FED LOAN	75,000	0	0	0	^	_	
Total		839,251					0	75,000
		000,E01	43,825	37,798	11,181	21,426	15,398	968,879

Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
1,637	0	0	0	0	0	1,637	
5,060	0	250 .	0	550	0	5,860	
2,323	0		0	0	0	2,323	
3,320	0	0	0	0	0	3,320	Sm. /
	Total 1,637 f 5,060 2,323	Total Budget 1,637 0 5,060 0 2,323 0	Total Budget Budget 1,637 0 0 5,060 0 250 2,323 0 0 0	Total Budget Budget Budget 1,637 0 0 0 0 5,060 0 250 0 2,323 0 0 0 0	Total Budget Budget Budget Budget 1,637 0 0 0 0 0 5,060 0 250 0 0 550 2,323 0 0 0 0 0 0	Total Budget Bu	Total Budget Budget Budget Budget Budget Budget Total 1,637 0 0 0 0 0 1,637 5,060 0 250 0 550 0 5,860 2,323 0 0 0 0 0 2,323 3,320 0 0 0 0 0 3,320

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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		300	300	0	0	0	7,620
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		0	0	0	0	2,135
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 putfall side of Lincoln Drive.	1,985	0	0	0	0	0	1,985
CONSTRUCTION This project is for design and construction of tormwater facility improvements.	50,605	0	0	0	0	0	50,605

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
Project information	34,640	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,	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	0	0	900	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.	5,100	400	400	0	0	0	5,900	Neen -
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.		0	0	0		0	21,	

Project Information	Appropriat Total	ion	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION	225		0	0	0	0	700	925	
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.									å ∗
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and eplacement of failed storm drain pipes and everts.	7,350		2,250	2,250	2,100	2,350	2,300	18,600	•
P1174-FY2016 SPRING GLEN DRAINAGE MPROVEMENTS 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	515	
DOD MITIGATION and project is for the study, design and construction of flood mitigation and stormwater aterway improvement efforts in the Valley ede and Chatham subwatersheds.	7,100		0	0	0	0	0	7,100	_
1176-WATERSHED MANAGEMENT ONSTRUCTION his project is for design and construction of ormwater facility improvements.	11,500		3,200	2,000	1,200	0	0	17,900	······································

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
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.	20,400	7,000	4,600	1,500		0	33,500	
D1178-STORMWATER IN COMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700	1,100	1,100	1,100	1,100	1,100	8,200	
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	150	0	0	0	0	0	150	
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	0	500	0	0	0	1,000	need of the second

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
D1181 - FY2021 PLUM TREE WATERSHED MPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	400	400	0	0	0	0	800
Vatershed. P1182-FY2021 ORCHARD RIDGE DIVANAGE MPROVEMENTS his project is for the design and construction of rainage and stormwater management approvements in the Orchard Ridge community.		350	0	0	0	0	1,425
otal	208,287	15,000	11,400	6,800	4,000	4,100	249,587

	Reven	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
В	BONDS	70,220	4,100	4100	4100	4000	4100	90,620	
_	DEVELOPER CONTRIBUTION	20	0	0	0	0	0	200	
D		29,327	1.000	1000	1000	0	0	32,327	~ .*
G	GRANTS	47,417	9,900	6300	1700	0	0	65,317	
0	OTHER SOURCES	-			0	0	0	5,780	
Р	PAY AS YOU GO	5,780		***	a- 0	0	0	2,690	
S	STORM DRAINAGE FUND	2,690	0	0		O	Ü	•	
Ř	STORMWATER UTILTY FUNDING	51,007	0	0	0	0	0	51,007	
W	WATER QUALITY STATE OR FED LOAN	1,646	0	0	0	0	0	1,646	
Total		208,287	15,000	11,400	6,800	4,000	4/300	249,587	



Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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
Improvements and installation of systemic renovations at various electes, including projects of a critical nature such as spanner 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.	6,153	200	200	200	200	200	53
E0990-FY2002 PLAYGROUND EQUIPMENT mprovements and installation of playground equipment at various school sites.	3,430	250	250	500	500	500	5,430
Reroofing for various schools including design and construction of repairs to existing roofs, old coof removal, new flashing and drains, and installation of new roofing structure and material.	44,588	0	0	0	0	0	44,588

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Into tion E0995-SITE ACQUISH Land CONSTRUCTION RESERVE This account is a contingency fund to ite acquisition and school construction at varies school sites.	19,153	0	0	. 0		0	19,153
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	0	0	600	600	600	6,000
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	57,510	28,490	11,000		0	0	97,000
E1028-FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	41,723	0	0	0	0	0	41,723
E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program space and renovate Patuxent Valley Middle School.	27,864 s	0	0		0	0	27,864

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	97,685	25,357	6,955	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	0	0	0	5,479	5,479
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.		300	300	300	300	300	2,900
1039-NEW ELEM SCHOOL #43 if he New Elementary School #43 will be a new acility.	0	0	0	7,065	1775010	17,000	41,565
the New Elem SCHOOL #44 The New Elementary School #44 will be a new acility in the Northern region to accommodate prollment growth.	0	0	0	0	0	0	0

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned second work for Talbott Springs Elementary School (15. a factudes a full replacement with a capacity of 10 students to provide an energy efficient building programmatic and physical upgrades as well new mechanical, electrical, and technology systems.	43,467	0	0	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	66,258	20248	43,068	32,860	27,573	32,875	223,582
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.		1,500	1,500	1,500	1,500	1,500	15,500
E1046-FY2019 ROOFING Reroofing for various scheds including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	18,997	1,000	1,000	4,750	4,75	4,750	35,247
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	0	0	0	0	0	0	

Howard County, MD

April 15, 2021

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	8,500	1,000	3,000	3,000	3,000	3,000	21,500 - 🎉
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand eduction arom spaces with 195 seats of new capacity and renovate Dunloggin Middle School.	0	0	3,557	9,555	14,077	14,418	41,607
E1052-FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	0	0	0		0	0	0
Total	754,959	79,045	70,830	60,330	70,000	80,622	1,115,786

	- 0	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	Revenue Source		32,000	32000	32000	32000	32000	553,271
В	В	393,271	•	0	0	0	0	34,823 –
Z	EDUCATION EXC. PONDS	34,823	0		9000	9000	9000	52,000
E	EXCISE TAX	7,000	9,000	9000		0	0	19,687
OG	Other GO	19,687	0	0	0			6,258
Þ	PAY AS YOU GO	6,258	0	0	0	0	0	
	STATE AID for SCHOOLS	226,522	27,045	18830	8330	18000	28622	327,349
А			11,000	11000	11000	11000	11000	122,398
Τ	TRANSFER TAX	67,398				70,000	80,622	1,115,786
Total		754,959	79,045	70,830	60,330	, 0,000	,	-

			TINE PROJEC	13			
Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027	
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS	9,153	1,400	425	425	425	Budget 300	Total 12,128
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	or g						
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM	8,700	500	500	500	500	500	11,200
A project to provide and augment fire protection systems in the areas within the County, outside of the Water and Sewer Planned Service Area.	d						7,
F5973-PUBLIC SAFETY STORAGE FACILITIES	1,850	0	^				
Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into ease space to extent possible.			0	U .		0	1,850
5975-FY2010 ROUTE ONE FIRE STATION	10,388	0	0	0	0		
A project to construct a new fire station (14,900 f) near the intersection of RT1 and Port Capital Drive.				v	U	0	10,388
5976-FY2018 NORTH COLUMBIA FIRE	10,410	0	0	0	0		
project to construct a new Columbia fire tation.				·	v	0	10,410
otal	40,501	1,900	925	925	005		
				<i>923</i>	925	800	45,976

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	_
		6,51	0	0	0	0	0	6,573	
В	BONDS		F00	500	500	500	500	24,493	-
0	OTHER SOURCES	21,993	500	300	300			810	اري
Þ	PAY AS YOU GO	810	0	0	0	0	0	010	
Т	TRANSFER TAX	11,125	1,400	425	425	425	300	14,100	_
Total		40,501	1,900	925	925	925	800	45,976	

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
G0163-Agricultural Land Preservation Program A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	170,608	0	0	0	0	0	170,608
Total	170,608	0	0	0	0	0	170,608



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

	D SOUNCE	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
	Revenue Source		0	n	0	0	0	78	
G	GRANTS	78		-	0	0	0	156,500	_
0	OTHER SOURCES	156,500		0	U	O	0	14,030	الريب
т	TRANSFER TAX	14,030	0	0	0	0	U	<u> </u>	
Total	HV (10) EICH (10)	170,608	0	0	0	0	0	170,608	

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027	
H2011-FY2013 MICRO SURFACING PROGRAM	4,700	600	600	600	600	Budget 600	Total 7,700
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.							
H2014-FY2013 ROAD RESURFACING	66,892	8,150	8,650	8,650	0.650		*
PROGRAM A project to provide resurfacing to various County roads.			500		8,650	8,650	109,642
H2015-FY2013 ROADWAY INFRASTRUCTURE NVENTORY AND ASSESSMENT	900	500	500	500	500	500	3,400
A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).							>
2016-FY2013 STREET TREE PROGRAM	3,750	750	750	750			
program to comprehensively address the emoval and replacement of street trees.				750	750	750	7,500
2017 - COLD IN-PLACE RECYCLING ROGRAM)	0	1,000	1,000	1,000	1,000	1000
program to in-place reconstruct road base to rious County roads.				,	1,000	1,000	4,000

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
Project Information	TOTAL		1,000	1,000	1,000	1,000	4,000	
H2018 - HOT IN-PL TO RECYCLING PROGRAM A program to in-place re-profile de surface various County roads.	0 e to	0	1,000	•			_	
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	4,22	0	0	0	0	0	4,225	
Total	80,467	10,000	12,500	12,500	12,500	12,500	140,467	

P	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Takal
G	BONDS	750	0	0	0	0	O Duaget	
D.	GRANTS	3,242	0	0	0	0	0	75.0
Total	PAY AS YOU GO	- 1/- 1/- 1/- 1/- 1/- 1/- 1/- 1/- 1/- 1/		12500	12500	12500	12500	3,242 136,475
TOTAL		80,467	10,000	12,500	2,500	12,500	12,500	140,467

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Information 14076-DEFAULTED DEVELOPER AGREEMENTS An appropriation is request under this project to construct roads, stormwater agement, storm drains, street trees, or associate incilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.		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		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 Howar County Design Manual Volume III.		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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025	Fiscal 2026	Fiscal 2027	
J4148-FY2000 DORSEY RUN ROAD	33,005	0	0	Budget 0	Budget	Budget	Total
EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.			v	v	0	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and	2,344	0	0	0	0	0	2,344
construction of replacement or rehabilitated retaining walls.							
J4155-FY2012 MARRIOTTSVILLE RD SAFETY	1,115						
IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,113	0	0	0	0	0	1,115
4167-FY2010 SNOWDEN RIVER BROKEN AND INTERSECT	895	200	2,580	0	0		
A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including vestbound MD32 ramp to northbound Broken and Parkway.				•	Ü	0	3,675
4170-FY2004 ROGER'S AVENUE MPROVEMENTS	4,226	0	0	0	0	0	4.000
project for design and construction of opproximately 1,500 LF of Rogers Avenue from visting improvements near US40 to Court ouse Drive.					-	v	4,226

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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		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
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
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,166

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
I4205-FY2006 MARRIOTTSVILLE ROAD MPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road pridge over I-70.	5,955	0	0	0	3,000	3,000	11,955
MPROVEMENTS A project to improve Montevideo Road as letailed in the Montevideo Road Study.	10,930	0	0	0	0	0	10,930
4207-FY2009 OAKLAND MILLS ROAD MPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,096	0	0	0	0	0	6,096
4211-FY2007 ROADWAY CAPACITY MPROVEMENTS project to provide increased capacity and afety on various County roads and attersections.	1,700	0	0	0	0		1,700
4212-FY2007 STATE ROAD CONSTRUCTION project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan loward 2030.	35,700	0	0	0	0	0	35,700

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
J4. SY2007 GUILFORD AT VOLLMEN USEN IMPROVEMENTS A project to designed construct improvements to the intersection of Guilled Road at Vollmerhausen Road and along wilford Road to the west towards Carroll Heights Ave.	3,540		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.	O. C.	3,000	0	0	0	0	9,040	~*
PA219-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.	680 ·	0	100	0	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	850	

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design a project a widening of Snowden River Parkway (intermediate) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	3,163	0	0	3,000	0	0	6,163
J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0	0	0	0	0	1,860
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	0	0	0		0	2,000
MACOUNTY SANNER ROAD MPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	650	0	0	0	0	0	
4231-FY2013 ELKRIDGE MAIN STREET MPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	280	0	420	0	0	0	700

Project in mation	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
J4237-FY2010 M. 75/OAKLAND MILLS ROAD INTERCHANGE A project to design and consect a new MD175 & Oakland Mills Road interchange and the realignment 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.	450	0	0	0	0	0	450
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	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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0	0	0	0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,900	0	0	0	0	0	1,960
J4249-FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond nterchange in order to increase the capacity of the interchange.	5,750	0	0	0	6	0	5,750
4250-FY2020 HOWARD ROAD MPROVEMENTS A project to improve the safety of Howard Road Borth of Big Branch Drive.	100	0	0	0	0	0	100
4251-FY2018 LIME KILN ROAD MPROVEMENTS project to improve the roadway and drainage long Lime Kiln Road between MD 216 and eservoir Road.	750	0	0	0	0	0	750

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	14,000	0	2,000	0	0	0	16,000
Total	224,556	3,200	5,100	3,000	3,000	3,000	241,856

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BOND	25,084	3,200	3000	3000	3000	3000	40,284
D	DEVELOPER CONTRIB		0	2000	0	0	0	29,011
Ė	EXCISE TAX	14,222 150,251	0	0	0	0	0	14,222
Χ	EXCISE TAX BACKED BONDS	150,251	Garage	0	0	0	0	150,251
G	GRANTS	1,530	0	0	0	0	0	1,530
0	OTHER SOURCES	5,378	0	0	_0	0	0	5,378
Р	PAY AS YOU GO	1,080	0	0 0 100		0	0	1,180
Total		224,556	3,200	5,100	3,000	>3,000	3,000	241,856

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

Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fîscal 2027 Budget	Total	
2,288	250	300	300	300	0	3,438	
1,670	50	100	100	100	100	2,120	
725	600	0	0	0	0	1,325	i sic
6,180	1,000	1,000	1,000	1,000	1,000	11,180	
3,715	500	500	500	500	500	6,215	<u>.</u>
	725 6,180	Total Budget 2,288 250 1,670 50 725 600 6,180 1,000	Total Budget Budget 2,288 250 300 1,670 50 100 725 600 0 6,180 1,000 1,000 3,715 500 500	Total Budget Budget Budget 2,288 250 300 300 1,670 50 100 100 725 6,180 0 0 6,180 1,000 1,000 1,000 3,715 500 500 500	Total Budget Budget Budget Budget Budget 2,288 250 300 300 300 1,670 50 100 100 100 725 800 0 0 0 6,180 1,000 1,000 1,000 1,000 3,715 500 500 500 500	Total Budget Budget </td <td> Part Part </td>	Part Part

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.		300	500	500	500	0	7,246
K5062-FY2009 STATE POADS SIDEWALK RETROFIT PROGRAW 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
5064-FY2017 MISSION ROAD SIDEWALK project to install sidewalk along parts of Mission Road.	375	0	0	0	0	0	375
X5065-FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of idewalk along Doncaster Drive from Roundhill toad to Hale Haven Road.	305	0	0	0	0	0	305
A project for the implementation of the omprehensive Howard County Bicycle Master lan.	7,665	4,800	4,500	3,000	1,000	0	20,965

•		SID	EWALK PROJ	FCIS		_		
Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
K5068 - ADA RAMPS UPGIC PROGRAM. A program to upgrade sidewalk ram, and curb cuts in compliance with Federal Americans its Disabilities Act 1990 (ADA) requirements.	3,350	1,000	1,000	1,000	1,000	1,500	8,850	<u></u>
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	2,000	400	600	600	600	900	5,100	Sec.
Total	34,409	9,000	8,500	7,000	5,000	4,000	67,909	
				7,000				-
								У но.

-	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	23,185	3,500	3500	3500	3500	2500	39,685
D	DEVELOPEN PUBLICION	929	0	0	0	0	0	929
G	GRANTS	1980	4,000	3500	2000	0	0	11,430
0	OTHER SOURCES	684	-0_	0	0	0	0	684
Р	PAY AS YOU GO	930 684 7,681	1,500	1500	1500	1500	1500	
Total		34,409	9,000	8,500	7,000	5,000	4,000	15,181 67.909

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		LI	BRARY PROJE	CTS			
Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
L0015-FY 28 ELKRIDGE BRANCH/SENIOR CENTER A project to provide Mitional required public library and senior center are 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.	730	0	0	0	0		730
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	988	500	2,600	40,000	0	0	44,088
Total	26,829	500	2,600	40,000	0	0	69,929

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	25,551	500	2600	0	0	0	28,651
G	GRANTS	705	0	0	0	0	0	705
OG	Other Go	0	0	0	40000	0	0	40,000
0	OTHER SOURCES		0	0	0	0	0	573
Total		26,829	500.	2,600	40,000	0	0	69,929



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

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Baomadon	43,419	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.	45;586	29,588	26,693	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	0	0	0	16,400
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 FY2022 Capital Budget Resolution (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	St. 4-1
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a new continuing	0	0	0	0	0	0	fotal
education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, contract credit courses approfessional services to individuals, courses agencies, and employers throughout the State of Maryland.							
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, leferred maintenance, and facility renewals.	10,456	1,000	4000	1,000	1,000	1,000	15,456
otal	115,661	30,588	27,693	1,000	1,900	1,000	176,942

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
В	BONDS	96,190	15,794	14347	1000	1000	1000	91,331	
CC	COLLEGE REVENUE BACKED BOND	7,717	C.	0	0	0	0	7,717	Segur J
G	GRANTS	43,754	14,794	13346	0	0	0	71,894	
0	OTHER SOURCES	6,000	0	D.	0	0	0	6,000),	
Total		115,661	30,588	27,693	1,000	1,000	1,000	176,942	

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 a	0	0	0	0	800	39,973
N3108-FY2004 PARK MPROVEMENTS 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.	37,351	5,175	3,000	3,500	3,550	3,550	56,126
N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court esurfacing, replacement and additions within the County's park system.	10,212	1,300	1,300	1,300	1,300	1,050	16,462
13940-FY2000 NORTH LAUREL PARK project to design and construct a 51-acre park nd swimming pool lying northeast of North aurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
IS953-FY2000 CENTENNIAL LAKE ESTORATION project to design and construct improvements Centennial Lake to include dredging, artificial eration, and shoreline stabilization.	87	0	0	0	0	0	87

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
N3957-FY2003 The PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic hold and design and construct a 106-acre Regional Paragod Community Center Athletic Complex at Marco and US1.	27,030	0	0	0	300	2,500	29,830	· 🐔
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.	11,410	150	150	150	150	150	12,160	
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.	2,137	0	.0	0	0	0	2,137	
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.	18,303	0	0		0	0	18,303	

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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 ights, synthetic turf field, expanded parking, bond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and ne	2,179	1,400	0	0	0	300	3,879
is 13963-FY2009 PATHWAY and TRAIL REPARENT AND EXPANSION project to rehabilitate and expand the existing athway and trail systems which currently extends from Savage Park through Columbia to orsey's Search and throughout the County.		300	400	250	250	250	6,505
3967-FY2007 SOUTH BRANCH PARK project to design and construct a seven-acre ark located at Old West Friendship Road and le Patapsco River just south of Sykesville.	1,518	0	0		0	0	1,518
3971-FY2009 FOREST CONSERVATION INTIGATION EASEMENT PGM project to conserve or create forested areas ithin the County through the use of developer es in accordance with local and State forest itigation requirements.	2,500	0	0	0	0		2,500
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Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
925	0	0	0	0	0	925	A.
200	0	0	0	0	0	200	
0	0	0	0	0	200	200	
570	0	0	0	0	200	770	
	Total 925 200 0	Total Budget 925 0 200 0 0 0 570 0	Total Budget Budget 925 0 0 200 0 0 0 0 0 570 0 0	Total Budget Budget Budget 925 0 0 0 200 0 0 0 0 0 0 0 570 0 0 0	Total Budget Budget Budget Budget Budget 925 0 0 0 0 200 0 0 0 0 0 0 0 0 0 570 0 0 0 0 0	Total Budget Budget </td <td>Total Budget Budget Budget Budget Budget Total 925 0 0 0 0 0 925 200 0 0 0 0 0 200 0 0 0 0 200 200 570 0 0 0 0 200 770</td>	Total Budget Budget Budget Budget Budget Total 925 0 0 0 0 0 925 200 0 0 0 0 0 200 0 0 0 0 200 200 570 0 0 0 0 200 770



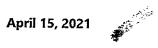
Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3978-FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses.	8,229	1,300	1,300	1,300	1,300	1,300	14,729
Total	173,905	9,625	6,150	6,500	6,850	10,300	213,330

Total		173,905	9,625	6,150	6,500	6,850	10,300	213,330	
T	TRANSFER TAX	43,059	2,012	3550	3900	4250	6900	67,334	
Р	PAY AS YOU GO	1,983	5 675	0	0	0	0	1,983	
0	OTHER SOURCES	8,620	0	0	0	0	0	8,620	
G	GRANTS	32,340	2,600	2600	2600	2600	3400	46,170	Sant d
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955	
В	BONDS	86,918	1,350	0	0	0	0	88,268	
	Revenue Sou	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	`Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	5,015	0	0	0	0	0	5,015
Total	5,015	0	0	0	0	0	5,015
							Mr.
							5,015

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
В	BONDS	5,015	0	0	0	0	0	5,015	
Total		5.015	0	0	0	0	0	5,015	_

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6214-SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering the advanced from future years to the present respectively.	26,545	0	0	0	0	0	26,545
S6232-FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	12,485	0	0	0	0	0	12,485
66237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0	0	0		0	45,000
GE249-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated acilities where the developer has failed to build Il facilities in accordance with the plans and developer Agreement.	3,600	0	0	0	0	0	3,600



Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
A project to systematically repaired replace, or upgrade existing facilities at the Lan Patuxent Water Reclamation Plant (LPWRP), and exting water distribution and wastewater collection system facilities.	42,502	0	0	0	0	0	42,502	æ
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	<u>~</u> ~
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	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.	5,350	0	0	0	0	0	5,350	Sec. of
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Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6275-FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	3,020	0	0		0	0	3,020
AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	8,977	0	0	0	0		8,977
6280-FY2013 HAMMOND PATUXENT NTERCEPTOR IMPROVEMENTS project for the study, design and construction f 20,000 feet of parallel sewer in the Hammond ranch and Patuxent sewer drainage areas.	19,490	5,000	3,715		0	0	28,205
6281-FY2013 DORSEY GUILFORD NTERCEPTOR IMPROVEMENTS project for the study, design and construction f 14,600 feet of parallel sewer in the Dorsey un and Guilford Run sewer drainage areas.	12,345	1,005	15	0	0		13,365

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6282-FY2013 BONN - BRANCH/ROCKBURN INTERCEPTOR IMPROVE FNTS A project for the design and republikation of 6,100 feet of interceptor sewer in a Bonnie		0	0	0	0	0	5,325
Branch sewer drainage area and the recommissioning and upgrade of the Kerger Read. Pumping Station and force main.							•.
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.	12,200	8,000	0	0	0	0	20,200
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	8,000	4,500	4,000	0		40,125
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		5,745
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Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN Design and construction of approximately 5,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.		2,500	4,000	0	0	0	9,010
66294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis unction Pumping Station.	1,640	0	0	0	0	0	1,640
G6295-FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES a project to design and construct new biosolids processing facilities at the Little Patuxent Water declamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the novironment (MDE) biosolids storage and isposal regulations, achieve volume reduction, and enhance quality for end-use purposes.	117,080	0	0		0	0	117,080
6297-FY2016 OLD FREDERICK ROAD UMPING STATION UPGRADE project for the design and construction of ogrades to increase the pumping capacity of e Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	35

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6298-FY2018 Dea FY RUN ROAD SEWER EXTENSION A project for the design and a struction of 475 LF of 8-inch sewer main along Dorse Run Road to serve one property with a failing septies 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	90	90	100	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.	10,000	1,500	1,500	1,500	1,500	1,500	17,500
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.		5,425	5,700	5,975	6,360	6,460	41,210

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	5,575	5,000	5,140	5,290	5,450	5,610	32,065
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	5,500	625	625	625	625	0	8,000
PROGRAM A project for the study, design and mplementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	7,575	2,000	3,000	2,925	0	0	15,500
REPORT INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff raining, supplies, tools, equipment and vehicles necessary for site inspections for the amplementation of developer projects to make additions to the public water and sewer systems.	11,250	0	2,000	0	2,000	0	250

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	412,245	39,745	34,110	20,415	15,935	13,570	536,020	

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	1,074	0	0	0	0	0	1,074
D	DEVELOPER CONTRIBUTION	10,750	0	1000	0	1000	0	12,750
G	GRANTS	14,039	0	0	0	0	0	14,039
Ī	IN-AILO: UTILITIES		1,275	1400 .	1425	1595	1695	28,960
Μ	METRO DISTRICT BOND	286,595	1,275 33,630 0 0 4,840	26320	14340	7575	7110	375,570
0	OTHER SOURCES	6,670	0	Ö	0	0	0	6,670
P	PAY AS YOU GO	162	0	0	S.	0	0	162
C	UTILITY CASH	71,034	4,840	5390	4650	_5765	4765	96,444
W	WATER QUALITY STATE OR FED LOAN	351	0	0	0	5765	0	351
Total		412,245	39,745	34,110	20,415	15,935	13,470	536,020

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
T7088-FY2001 SCHOOL CRO. WALK IMPROVEMENTS This project is for the installation or mode reation of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and other roadway retrofits to provide for an enhanced walking route for school children.	1,143	50	50	50	50 -	50	1,393	
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	- 50	50	50	50	50	1,810	<u> </u>
T7094-FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial industrial areas.	3,065	220	220	220	220	220	4,165	
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersection of State State and State County roads.	1,600	0	0		0	0	1,600	

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.		30	30	30	30	30	1,110
7103-FY2009 STATE COUNTY SHARED RAFFIC CONTROL A project for design, review and construction unding of traffic control at various intersections of State and County roads.	1,000	0	0	0	0	0	1,000
7104-FY2009 DEVELOPER COUNTY SIGNALS project to facilitate the design, construction, and modification of traffic signals and ppurtenances at various new development ocations where warranted.	1,700	0	0	0	9	0	- 1,700
7105-FY2011 SIGNALIZATION PROGRAM project for the design and construction of arious traffic signals when the MUTCD /arrants are met; also includes the modification and modernization of existing traffic signals.	4,900	1,650	1,550	1,750	1,950	1,950	13,750
7106-INTERSECTION OR CORRIDOR SAFETY MPROVEMENT PROGRAM his project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase apacity at various intersections.	4,090	200	200	200	0	0	4,690
and the second s							

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 Kittamaqundi 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.	575	100	200	0	0	0	875	Sec. 2
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	27,668	2,725	7,725	2,725	2,725	2,725	46,293	San 2

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	11,968	2,200	3200	2200	2200	2200	23,968
D	DEVELOPER CONTRIB	5,390	430	430	430	430	430	7,540
E	EXCISE TAX	608	0	0	0	0	0	600
Χ	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	. 180	0	<u>4</u> 000	0	0	0	4,180
0	OTHER SOURCES	3,885	20	20	20	20	20	3,985
Р	Pay as you go	2,945	75	20 75	2 5	75	75	3,320
Total		27,668	2,725	7,725	2,725	2,725	2,725	46,293

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.			0	0	0	0	4,650	
W8220-FY1998 SHARED WATER ACILITY 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	-

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	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 WANAGEMENT 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	The state of the s	0	3,587
N8274-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 emote sites.	6,965	0	0	0	0	0	6,965



Project Informatio	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
W8289-FY2009 WATER STER BATTERY REPLACEMENT This project is to provide for the placement of the battery systems, radios and metasin 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.	1,025	0	0	3	0	0	1,025 -
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	3,260	0	0	0	2	0	3,260

3,200	0			Budget	Budget	Total
		0	0	0	0	` 3,200
	0	0	0	0	0	4,873
5,500	0	0		0	0	5,500
14,235	0	0	0	0	0	14,235
3,500	1,610	1,860	0	0	0	6,970
	14,235	5,500 O	5,500 0 0	5,500 0 0	5,500 0 0 0 0 0	5,500 0 0 0 0 0 0

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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	4.628	918	973	0	0	0	6,519
project.							4
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
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		3,500

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
V8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate replace 9,850 LF of 4-nch, 6-inch and 8-inch diameter water mains in DId Columbia Pike between Montgomery Road MD Route 103) and Main Street (MD Route 44).	5,515	0	0	0	0	0	5,515
78331-FY2017 TWIN RIVERS ROAD WAS IAIN REPLACEMENT project to replace 6,000 LF of 12-inch diameter ater main within Twins Rivers Road; between overnor Warfield Parkway and Harpers Farm oad.	2565	0	0	0	0	0	2,565
8333 - FY2021 NORTH LAUREL and AVAGE AREA WATER SYSTEM IPROVEMENTS project for the design and construction of ater system improvements within the North urel and Savage areas.	4,000	0	0	0	0	0	4,000
78334 - FY2027 CLARKSVILLE ELEVATED FATER TANK project for the design and construction of a 0.	0	0	0	0	0	1,200	1,200
/8335 - FY2021 ELKRIDGE WPS SUCTION INE REPLACEMENT project to replace 6,500 LF of 36-inch water tain in Elkridge, MD.	1,000	15,000	0	0	0	0	16,000

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
W8600-UTILITY SYSTEM ADDITIONS IMPROVEMENTS A project for the design and construction of various additions and improvements to 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.		0	205	0	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.	·	1,800	0	1,050	0	0	10,150	
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.	22,955	14,245	10,665	10,665	10,250	10,250	79,030	\cdot \(\frac{1}{2} \)

April 15, 2021

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Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
W8698-ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.		625	. 625	625	610	610	7,370
Total	213,887	34,198	14,328	12,340	10,860	12,060	297,673
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Howard County, MD FY2022 Capital Budget Resolution (\$000) WATER PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	<u>.</u>
D	DEVELOPER CONTRIBUTION	Seria.	0	0	0	0	0	3,000	·15.
G	GRANTS	915	0	0	0	0	0	915	-
1	IN-AID of CONSTRUCT UTILITIES	13,247	2 983	1443	1893	1393	1393	24,352	Ages 2
1	LEASE	3,000	0	0	0	0	0	3,000	
M	METRO DISTRICT BOND	104,763	25,153	9158	6875	7340	8540	161,829	
0	OTHER SOURCES	140	0	0	0	0	0	140	
С	UTILITY CASH	88,822	4,062	3727	3572	2127	2127	104,437	·
Total		213,887	34,198	14,328	12,340	10,860	12,060	297,673	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
33831-FY2007 RIVER ROAD BRIDGE- ROCKBURN (H0-6) A project for the design and construction of a eplacement structure for the River Road bridge over Rockburn Branch.	1,525	0	0	0	0	0	1,525
33835-FY2006 HENRYTON ROAD BRIDGE H0-105) A project for the design and constructed applacement bridge for the Henryton Road ridge over a tributary to the Patapsco River.	1,865	0	0	0	0	0	1,865
3838-FY2006 PINDELL SCHOOL ROAD RIDGE (H0-106) project for the design and construction of a placement structure for the Pindell School pad bridge over Hammond Branch.	1,635	0	b land	0	0	0	1,635
3849-FY1996 DAISY ROAD BRIDGE (H0-38) project for the design and construction of a placement bridge and roadway tie-ins.	2,599	0	0	0	0	0	2,599
B850-FY2001 STRUCTURE INSPECTION ROGRAM project to inspect Howard County bridges in cordance with the federally mandated ational Bridge Inspection Standards.	2,830	2,300	0	0	0	0	5,159
and the second				44			

Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
7,779	3,000	1,000	1,000	1,000	0	13,779	
8,996	1,000	0	0	0	0	9,996	~~
325	1,000	0	0	0	0	1,325	
400	1,200	0	8	0		1,600	
2,950	0	0	0	0	0	2,950	
	Total 7,779 8,996 325	Appropriation Total Improvement Program 7,779 3,000 8,996 1,000 325 1,000	Appropriation Total Improvement Program Fiscal 2028 Budget 7,779 3,000 1,000 8,996 1,000 0 325 1,000 0 400 1,200 0	Appropriation Total Improvement Program Fiscal 2028 Budget Fiscal 2029 Budget 7,779 3,000 1,000 1,000 8,996 1,000 0 0 325 1,000 0 0 400 1,200 0 0	Appropriation Total Improvement Program Fiscal 2028 Budget Fiscal 2029 Budget Fiscal 2030 Budget 7,779 3,000 1,000 1,000 1,000 1,000 8,996 1,000 0 0 0 325 1,000 0 0 0 400 1,200 0 0 0	Appropriation Total Improvement Program Fiscal 2028 Budget Fiscal 2029 Budget Fiscal 2030 Budget Fiscal 2031 Budget 7,779 3,000 1,000 1,000 1,000 0 0 0 0 8,996 1,000 0 0 0 0 0 0 325 1,000 0 0 0 0 0 0 400 1,200 0 0 0 0 0 0	Appropriation Total Improvement Program Fiscal 2028 Budget Fiscal 2030 Budget Fiscal 2031 Budget Fiscal 2031 Budget Total 7,779 3,000 1,000 1,000 1,000 0 0 9,996 8,996 1,000 0 0 0 0 0 9,996 325 1,000 0 0 0 0 0 1,325 400 1,200 0 0 0 0 0 1,600

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B3863-FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	1,450	0	0	0	0	0	1,450
Total		8,500	1,000	1,000	1,000	0	43,854

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	17,257	5,240	1000	1000	1000	0	25,497
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42 🔪
G	GRANTS	11,270	960	0	0	0	0	12,230
0	OTHER SOURCES	530	0	0	0	0	0	530
Р	PAY AS YOU GO	3,255	2,300	6	0	0	0	5,555
Total		32 354	8.500	1000	<u> </u>	1000	0	43,854

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
20182-FY1985 PUBLIC SAFETY EDUCATION ENTER A project for design & construction of a group	27,576	0	0	0	0	0	27,576
f facilities for training control fety mployees.							*
to 214-C0214-CATEGORY CONTINGENCY UND the fund is designed for use as a revenue source or Transfers of Appropriation when either construction costs are higher than originally stimated, contributions from grants vary from rojections, or engineering must be advanced from future years to the present fiscal year for		20,900	0	0	0	0	95,552
ritical program needs; all subject to Council pproval.							
O256-ENVIRONMENTAL ASSESSMNT ONTINGENCY FUND valuation of environmental conditions of roperty and buildings which become available or purchase or use prior to a specific capital roject being established or which are part of an xisting project.	646	178	50	26	50	26	976

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	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	·
C0285-FY2002 1 CORRIDOR REVITALIZATION A project to plan, design a implement a series of streetscape, pedestrian, bicycle	2,536	0	0	0	0		2,536	
transportation and public green space improvements on public property in the USC Corridor.							.	
C0290-FY2019 COURTHOUSE RENOVATION REPLACEMENT A project to renovate and replace the existing courthouse.	97,480	0	0	0	0	0	97,480	
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.	33,105	15,818	350	4,200	359	0	53,832	
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life- cycle replacement.	28,846	9,000	0	0	0	0	37,846	~
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	32,600	0	0	0	0	0	32,600	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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	3,000	0	0	0	0	21,290
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	13,064	850	170	170	170	170	14,594
CO315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	10,397	3,500	0	0	0	0	13,897
MPROVEMENTS 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.	88,701		0	0	0	0	88,701
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing rojects.	90,000	0	0	0	0	0	90,000

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fîscal 2030 Budget	Fiscal 2031 Budget	Total ;	nia.
C0322-FY2012 CLARAL FLEET SYSTEMIC IMPROVEMENTS and SYSTEM This is a project to fund improvements to the County's fuel storage, dispensing monitoring systems, and to improve or instructed the physical plant of Fleet Equipment.	5,841	4,850	0	0	0	0	10,691	~
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	<u>~~</u>
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	1,375	1,100	0	0	0	0	2,475	
C0332-FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	1,510	250	0	0	0	0	1,760	
C0333-FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	14,751	7,320	0 .	0	0	0	22,071	Service

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0334-FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure tipuity of operations in County facilities for purpose elative to essential functions during various emergency carios and make the necessary hardware modifications.		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).	22,405	2,240	0	0	0	0	24,645
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	500
CO337-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.	147,891	29,030	0	0	0		176,921

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
C0338-FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to jour organizations including adding adding accounty facilities to our fiber network.	3,000	0	0	0	0	0	3,000	
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	5,000	0	0	0	0	0	5,000	
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.		0	0	0	0	0	2,000	
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	475	5,050	0	0	5,525	Sand
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.	3,615	4,969	0	0	0	0	8,584	

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	1,058	1,268	165	205	205	280	3,181
The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.		0	0	0	0	0.	500
0351-FY2017 HARRIET TUBMAN EMEDIATION and RESTORATION his project will provide for Harriet Tubman Higl chool remediation of hazardous containing naterial such as ACM, lead, PCB, and fuel.	8,730	800	0	0	0	0	9,530
CO352-FY2017 SITE ACQUISITION FOR CHOOL SITES AND ELEVATED WATER TORAGE FACILITIES This project establishes a fund for school site cquisition that comes available on the market hat meets the future needs of the County pecifically to serve the public interest to add or nhance the school system sites for new schools.	28,020	0	0	0	0	0	28,020
CO353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	750	1,400	1,500	750	0	4,400

C0354-FY2019 B DING ACCESS CONTROL AND SECURITY ENH. TEMENTS This project includes design of implementation of new and improved existing extended services at a number of County facility. 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. 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. C0360-FY2019 REAL ESTATE PLANNING AND FOOL 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	Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool. CO359-FY2019 TURF VALLEY SCHOOL SITE ACQUISITION A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City. CO360-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	C0354-FY2019 B DING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes designed implementation of new and improved existing expension security		0	0	0	0	0	100	
A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City. C0360-FY2019 REAL ESTATE PLANNING AND 500 700 500 0 0 0 1,700 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	POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County		0	14,400	0	0	0	14,500	
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	ACQUISITION A project to purchase land for a new elementary school in the Turf Valley neighborhood of	,	0	0	0	0	0	6,000	
funded Capital Project exists.	DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the	500	700	500	.0	0	0	1,700	Squal

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	4,000	0	0	0	0	0	4,000
CO363-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.	3,800	23,920	0	0	0	9	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 💮	839,251	129,628	17,510	11,151	1,534	476	999,550

	Revenue	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	390,339	76,817	15710	5425	375	450	489,116
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	98,149	20,000	0	0	0	0	118,149
1	LEASE	25,400	0	0	0	0	0	25 ₄ 400
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
0	OTHER SOURCES	54,065	15.818	350	4200	359	0	74,792
P 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	1400a	1500	750	0	94,400
Т	TRANSFER TAX	250	0	0	0	0	0	250
С	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FEI LOAN	75,000	0	0	0	0	0	75,000
Total		839,251	129,628	17510	11151	1534	476	999,550

		5Yr Capital				*,	
Project Information	Appropriation Total	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS	1,637	0	0	0	0	0	1,637
This project is for the design and design of bavis	f						
Avenue in North Laurel.							
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM	5,060	800	0	0	0	0	5,860
A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau				0			
of Highways.							
01125-FY2004 EMERGENCY STORM DRAIN	2,323	0	0	0	0	0	2,323
fund for Howard County to undertake onstruction or repairs to storm drainage					·		
acilities on an as-needed basis meeting the provisions of the County Code.							
1140-FY2005 PINE TREE GLEN COURT TORM DRAIN SYSTEM	3,320	0	0	0	0	0	3,320
project for the design and construction of a orm drain system along Pine Tree Road, Glen ourt, and Guilford Road.							-1~~~

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
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.	7,020	600	0	0	0	0	7,620	~
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	0	0	0	0	0	2,135	
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 firstruction of stormwater facility improvements.	50,605	0	0	0	0	0	50,605	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 🚣 Budget	Total
D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to ordertake construction or repairs to stormwe management on an as-needed basis meets the provisions of the County Code.	34,640	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	21,035
21161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on chaffersville Road (between Florence Road and chaffers Mill Road) and on Shaffers Mill Road detween 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.	5,100	800	0	0	0	0	5,900



Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
21,262	0	0	0	0	0	21,262
						· 6 .
225 f	700	0	0	0	0	925
7,350	11,250	2,000	2,000	2,000	2,000	26,600
515 d	0	0	0	0	0	515
	Total 21,262 225 7,350	Appropriation Total Improvement Program 21,262 0 225 700 6 7,350 515 0	Appropriation Total Improvement Program Fiscal 2028 Budget 21,262 0 0 225 700 0 63 11,250 2000 515 0 0	Appropriation Total Improvement Program Fiscal 2028 Budget Fiscal 2029 Budget 21,262 0 0 0 225 700 0 0 6 7,350 11,250 2,000 2,000 515 0 0 0 0	Appropriation Total Improvement Program Fiscal 2028 Budget Fiscal 2029 Budget Fiscal 2030 Budget 21,262 0 0 0 0 0 225 700 0 0 0 0 7,350 11,250 2,000 2,000 2,000 2,000 515 0 0 0 0 0 0	Appropriation Total Improvement Program Fiscal 2028 Budget Fiscal 2029 Budget Fiscal 2030 Budget Fiscal 2031 Budget 21,262 0 0 0 0 0 0 225 700 0 0 0 0 0 6 7,350 11,250 2,000 2,000 2,000 2,000 2,000 515 0 0 0 0 0 0 0

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwate waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	7,100	0	0	0	0	0	7,100
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	11,500	6,400	0	0	0	0	17,900
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.	20,400	13,100	0		0	0	33,500
P1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700	5,500	1,100	1,100	1,100	1.100	12,600
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on courthouse Drive (1,200 LF east of Ellicott Mills prive).	150	0	0	0	0	0	150

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
MPROVEMENT A project for the design and construction of varying sized drainage and promater management projects within the liber Watershed.	500	500	0	0	0	0	1,000	Áz.
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	0	0	0	0	800	
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.		350	0	0	0	0	1,425	
Total	208,287	41,300	3,100	3:100	3,100	3,100	261,987	



5Yr Capital

	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	70,220	20,400	3100	3100	3100	3100	103,020
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	29,327	3,000	0	0	0	0	32,327
0	OTHER SOURCES	47,417	17,900	0	0	0	0	65,317
Р	PAY AS YOU GO	5,780	0	C	0	0	0	5,780
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,690
R	STORMWATER UTILTY FUNDING	51,007	0	0 0 0	0	0	0	51,007
W	WATER QUALITY STATE OR FED LOAN	1,646	0	0	0	0	0	1,646
Total		208,287	41,300	3100	3100	3100	33.00	261,987



Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
E0973-FY2003 WAVERLY ELEM RENOVATION/PHA LL ADDITION This project will be compared in two phases at Waverly Elementary School.	40,201	0	0	0	0	O	40,201	
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	Superior
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.	6,153	1,000	100	200	200	200	7,953	
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation playground equipment at various school sites.	3,430	2,000	500	500	500	1,000	7,930	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	44,588	0	0	0	0	0	44,588
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various achool sites.	19,153	0	0	0	0	0	19,153
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	1,800	600	600	600	600	8,400
1024-FY2019 HAMMOND HIGH SCHOOL ENOVATION/ADDITION project to expand educational program spaces and renovate Hammond High School.	57,510	39,490	0	0	0	0	
1028-FY2016 NEW ELEMENTARY SCHOOL 42 a project to construct a new elementary school or relieve the Northeastern and Southeastern egions.	41,723	0	0	0	0	0	41,723

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Pate t Valley Middle School.	27,864	0	0	0	0	0	27,864
E1035-FY2019 NEW HIGH 5 20L #13 A project to construct a new high so accommodate enrollment growth.	97,685	32,312	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	5,479	12,323	14,621	14,919	5,228	52,570
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.	1,400	1,500	300	300	300	300	4,100
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	41,565	17,258	6,030	0	0	64,853
E1040-NEW ELEM SCHO #444 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	0	0	6,000	24,000	20,000	7,584	57,584

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	43,467	0	0	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	66,258	157,324	THE STATE OF THE S	22,000	15,019	10,838	286,527
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	8,000	7,500	1,500		1.500	1,500	21,500
E1046-FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old coof removal, new flashing and drains, and installation of new roofing structure and material.	18,997	16,250	4,750	4,750	4,750	4,750	3 47

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
E1047-SITE ACQUISITION AND CONSTRUCTION FRVE This project is a contingent fund for site acquisition and school constitution reserve at various school sites.	0	0	2,000	1,999	2,000	2,000	7,999	
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.	8,500	13,000	3,000	3,000	3,000	3,000	33,500	
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 195 seats of new capacity and renovate Dunloggin Middle School.	0	41,607	5,884	0	0	0	47,491	
E1052-FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	0	0	0	0	15,000	40,000	55,000	
Total	754,959	360,827	69,403	79,500	77,788	77,000	1,419,477	

5Yr Capital

	Revenue So.	Total Appropriation	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	393,271	160,000	34000	34000	34000	34500	689,771
Z	EDUCATION EXCISE BONDS	34,828	0	0	0	0	0	34,823
E	EXCISE TAX	7,000	45,000	8000	8000	8000	8000	84,000
OG	Other GO	19,687	0	6	0	0	0	19,687
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
Α	STATE AID for SCHOOLS	226,522	100,827	15403	25500	23788	22500	414,540
<u>T</u>	TRANSFER TAX	67,398	55,000	12000	34000 0 8000 0 0 25500 12000	120pp	12000	170,398
Total		754,959	360,827	69403	79500	77788	77000	1,419,477

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fîscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
F5960-FY2003 FIRESTATION SYSTEMIC IMPROVEMEN An ongoing project to place or renovate major systems, fixtures, or structed win 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	See 1
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	10,388	- was
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	10,410	0	0	0		0	10,410	
Total	40,501	5,475	800	500	500		47,776	

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	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	6,573	-0	0	0	0	0	6,573
0	OTHER SOURCES	21,993	2,500	500	500	500	0	25,993
P	PAY AS YOU GO	810	0	2 20	0	0	0	810
<u>T</u>	TRANSFER TAX	11,125	2,975	300	0	0	0	14,400
Total		40,501	5,475	800	500	500	0	47,776

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
G0163-Agricultural Land Preservation Program A voluntary program preserve farmland by purchasing development in from landowners via a perpetual easement.	170,608	0	0	0	0	0	170,608	w ^o ti.
Total	170,608	0	0	0	0	0	170,6 <u>0</u> ,8	→ a

April 15, 2021

Howard County, MD

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

			5Yr Capital					
	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
G	GRANTS	78	0	0	0	0	0	78
0	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

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
	4,700	3,000	0	0	0	0	7,700	-
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	66,892	42,750	12,000	12,000	12,000	12,000	157,642	
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	900	2,500	F00	500	500	500	5,400	
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	3,750	3,750	750	750	750	750	10,500	Sec.
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	0	4,000	1,000	1,000	1,000	1,-0	8,000	

Project Information Project Information Total Program Program Budget H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads. H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	Fiscal 2029 Budget 1,000	Fiscal 2030 Budget 1,000	Fiscal 2031 Budget (1) 1,000	Total 8,000
PROGRAM A program to in-place re-profile roads surface to various County roads.			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to ungrade streets surks and				
sidewalks in established neighborhoods.	500	500	500	6,225
Total 80,467 60,000 15,750	45,750	15,750	15,750	203,467

	Revenue Source		5Yr Capital mprovement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	750		500	500	500	500	2,750
G	GRANTS	3,242	0	0	0	0	0	3,242
P	PAY AS YOU GO	76,475	60,000	15250	15250	15250	15250	197,475
Total		80,467	60,000	157 50	15750	15750	15750	203,467

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
A4076-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 particular properties.	8,700	0	0	0	0	0	8,700	
14099-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	715	
4110-FY1991 DORSEY RUN ROAD - SOUTH JINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road rom Guilford Road north to the CSX railroad pur crossing.	8,062		0	0	0	0	8,062	
4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum tandard for an all-weather roadway per Howard county Design Manual Volume III.	828		0	0	0		828	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	942	0	0	0	0	0	942 	
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	33,005	0	0	0	0	0	33,005	Sand
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344	
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	0	0	0		0	1,115	
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	895	2,780	0	0	0	0	3,675	

April 15, 2021

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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	
MATTICE TO THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE STUDY, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	635	0	0	0	0	0	635
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
4181-FY2003 GUILFORD RD (US1 to DORSEY UN RD) his project is to study, design, and reconstruct uilford Road to three lanes from US1 to Old orsey Run Road; a distance of 5,800 LF.	1,890	0	0	0	0	0	1,890
4182-FY2002 DORSEY RUN ROAD MPROVEMENTS his project is to study, design and reconstruct lorsey Run Road to four lanes from MD175 buth to the CSX railroad spur crossing; a istance of 6,000 LF.	3,300	0	11,785	0	0	0	15,6

April 15, 2021

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Box. Road to Gorman Road.	9,160	0	0	0	0	0	9,160	
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	5,95-2	6,000	14,375	0	0	0	26,330	<u> </u>
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0		6,125	0	0	17,055	
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,096	0	0	0	0	0	6,096	- -
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		1,700	**************************************

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 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.		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
PA219-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.	680	100	0	0		0	780

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	850	0	0	0	0	0	850
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	3,163	3,000	0	0		0	6,163
J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0	0	0	0	0	1,860
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and readways.	2,000	0	0	0	0	-0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	650	0	0	0	0	0	550

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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.	280	420	0	0	0	0	700
4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 C Oakland Mills Road interchange and the re- lignment of Oakland Mills Road through the proposed Blandair Park.	14,000	0	12,000	0	0	0	26,000
A240-ROADWAY REHABILITATION SAFETY ROGRAM program to strategically prioritize, repair, eplace and extend the useful life of existing and infrastructure assets.	450	0	0	0	-0	0	450
1241-FY2011 US RT 1 RT 175 to 10NTEVIDEO ROAD 10 project for the design and reconstruction of proximately 2,500 feet of US1 from MD175 to ontevideo Road.	5,550	0	12,100	0	0	0	17,650
IZ42-FY2014 BRIGHTON DAM ROAD at IGHLAND ROAD ROUNDABOUT project to design and construct a roundabout the intersection of Brighton Dam Road and ighland Road.	265	0	0	0	0	0	265

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
J4245-FY2016 SCENIC ROASENHANCEMENT A project to plan, design, and install	180	0	0	0	0	0	180
enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.							जर
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0.	0	0	0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,960	0	0	0	0	0	1,960
J4249-FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	5,750	0	0	0	70	0	5,750
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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 203ਵੇਂ 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
MPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	750	0	0	1,000	0	2,000	3,750
4252-FY2019 SYSTEMIC INFRASTRUCTURE MPROVEMENTS TO DNTN ELLICOTT CITY a project to improve or upgrade road and rainage infrastructure systems as a result of the 016 Ellicott City Flood.	1,350	0	0	0	0	0	1,350
A711-FY2011 DEVELOPER INSPECTION ROGRAM project to provide engineering and related ervices, computer management, asset management, inspection, testing, staff training, applies, tools, equipment and vehicles ecessary for site inspections for the inplementation of developer projects that make additions to the public road and storm water management systems.	14,000	2,000	0	0			16,000
otal 🚡	224,556	17,300	50,260	7,125	0	2,000	301,241

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	25,084	15,200	50260	7125	0	2000	99,669
D	DEVELOPER CONTRIBUTION	27,011	2,000	0	0	0	0	29,011 🛶
E	EXCISE TAX	14,212	0	0	0	0	0	14,222
X	EXCISE TAX BACKED BONDS	150,251	0	0	0	0	0	150,251
G	GRANTS	1,530	0	0	0	0	0	1,530
0	OTHER SOURCES	5,378	0	0	0	0	0	5,378
Р	PAY AS YOU GO	1,080	100	0	0	0	0	1,180
Total		224,556	17,300	50260	7125	0	2000	301,241

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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.	2,288	1,150	400	400	400		4,638
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),010	450	250	250	250	0	2,870
K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road petween Oakland Mills Road and US1.	725	600	0		0	0	1,325
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.	3,715	2,500	500	500	500	500	8,215

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
K5061-FY2007 PEDES N PLAN PROJECTS A project for the ongoing evalution, design and construction of pedestrian improve ants listed in the Howard County Pedestrian Master dan.	5,446	1,800	0	0	0	0	7,246
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	3900	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	G.	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	305
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	7,665	13,300	0	0	0		20,965

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
K5068 - ADA RAMPO - PGRADE PROGRAM. A program to upgrade side - Second curb cuts in compliance with Federal Amene its Disabilities Act 1990 (ADA) requirements.		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	34,409	33,500	5,150	4,650	4,650	4,000	86,359

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	38.185	16,500	3650	3150	3150	2500	52,135
D	DEVELOPER CONTRIBUTION	929	0	0	0	0	0	929 🔍
G	GRANTS	1,930	9,500	0	0	0	0	11,430
0	OTHER SOURCES	684		0	0	0	0	684
Р	PAY AS YOU GO	7,681	7,500	1500	1500	1500	1500	21,181
Total		34,409	33,500	5150	4650	4650	4000	86,359

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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.	/50	0	0	0	0	0	730
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	988	43,100	0		0	0	44,088
Total	26,829	43,100	0	0	0	0	69,929

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	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	25,551	3,100	0	0	0	0	28,651
G	GRANTS	705	0	0	0	0	0	705 🐷
OG	Other GO	0	40,000	0	0	0	0	40,000
0	OTHER SOURCES	573	0.	0	0	0	0	573
Total		26,829	43,100	0	0	0	0	69,929

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
M0536-FY2015 NUPSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and living 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.	45,386	56,281	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	1,600	3500	0	0	36,500
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	0 .	0	500	3,900	1,500		5,900
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Howard County, MD FY2022 Capital Budget Extended Resolution (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a national principle of the process of the process of the process of the professional services to individuals, county agencies, and employers throughout the State of Maryland.	0	0	1,700	17,600	3,200	0	22,500	
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	10,456	5,001	2,000	2,000	2,000	2,000	23,456	
Total	115,661	61,281	5,800	42,000	6,700	2,000	233,442	

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	58 190.	33,141	3900	22000	4350	2000	123,581
CC	COLLEGE REVENUE BACKED BOND	7,717	9	0	0	0	0	7,717
G	GRANTS	43,754	28,140	1900	20000	2350	0	96,144
0	OTHER SOURCES	6,000	0	0	0	0	0	6,000
Total		115,661	61,281	5800	42000	6700	2000	233.442

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total -	Č į
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plantesign, and construct a 298-acre regional park, and tore the 19th century Blandair Mansion and on ildings 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.	31,	18,775	3,750	3,750	4,350	0	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	7,026	Sec. of
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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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 Community Center Athlese Complex at and US1.	27,030	2,800	15,000	0	0	0 - [}] æੋ	44,830
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.	11,410	750	150	150	150	0	12,610
N3959-FY2005 PATAPSCO FEMALE NSTITUTE SITE WORK A project to design and construct site mprovements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	2,137	0	0		0	0	2,137
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.	18,303	0	0	0	0		18,303

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
N3962-FY2008 CENTEN PARK IMPROVEMENTS This project consists of improvement to Centennial Park to include replacement 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.	2,179	1,700	0	3,000	3,000	0	9,8 <u>7</u> 9	
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.	5,055		250	250	250	0	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	, see
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 accal and State forest mitigation requirements.	2,500	0	0	0		0	2,500	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION an A project to provide for planting of sines, and the project to provide for planting of sines, and the project to provide for planting of sines, and the provide 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
I3976-FY2025 SOUTH FULTON PARK Is project to master plan, design and construct In 84-acre community park located off of MD29 In Murphy Road, north of the Patuxent River.	0	200	500 .	0	0	0	700
I3977-FY2019 KIWANIS PARK EXTENSION project to master plan, design and construct n additional 30-acre site adjacent to the xisting Kiwanis Park and to improve the existing ark site.	570	200	500	0	0	0	1,270

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N3978-FY2018 PARKDA CQUISTION PROGRAM This project establishes a fund for Councide parkland acquisition and related expenses.	8,229	6,500	1,300	1,300	1,300	1,300	19,929
Total	173,905	39,425	33,700	9,900	16,800	1,300	275,030

	Revenue Source	Total - Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	86.01.8	1,350	19000	3000	3000	0	113,268
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	32,370	18.890	2550	2550	3100	1300	55,670
0	OTHER SOURCES	8,620	0	. 0	0	0	0	8,620
Р	PAY AS YOU GO	1,983	0	0	0	0	0	·
T	TRANSFER TAX	43,059	24,275	12750	4350	10700	0	1,983 94,534
Total		173,905	39,425	33700	9900	16800	1300	275,030

		PC	LICE PROJEC	CTS				
Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
P4928-FY2015 POLICE TATION & MODERNIZATION OF PARTIES Police department building upgate and renovations, including partial renovations, including partial renovations and Grempler Building anothers as necessary.	5,015	0			0	0	5,015	
Total	5,015		0	0	0	0	5,015	

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	5,015	0	0	0 '	0	0	5,015
Total		5,045	0	0	0	0	0	5,015

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	·
The fund is designed for the sale arevenue source for (1) transfers of appropriation then either construction costs are higher than construction costs are higher than construction for engineering must be advantaged from future years to the present fiscal year for critical sewer needs.	26,545	0	0	0	0	0	26,545	
S6232-FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	12,485	0	0	0	0	0	12,485	
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0		0	0	0 '	45,000	
S6249-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreements	3,600	0		0		0	3,600	

Howard County, MD

		5Yr Capital					*
Project Information	Appropriation Total	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
S6264-FY2008 LPW PITAL REPAIRS A project to systematically peolace, or upgrade existing facilities at the Little went 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
GE269-FY2009 ASHLEIGH KNOLLS SHARED GEWAGE DISP FAC UPGD A project to design and install a wastewater reatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) lischarge permit limits.	4,236	0	0	0	0	0	4,236
Patuxent Interceptor Sewer, north of MD108.	5,350	0	0	0	0	0	350

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
S6275-FY2012 DANIELS SA PUMPING STATION A project for the study, design and struction of a wastewater pumping station and for main to serve the Daniels Area east of Old Frederick Road.	3,020	0	0	0	0	0	3,020
S6276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	8,977	0	0	0	0	0	8,977
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	19,490	8,715	0	0	0	0	28,205
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	12,345	1,020	0	0		0	13,365

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design	5,325	0	0	0	0	0	5,325
,100 feet of intercep or sewer in the Bonnie branch sewer drainage area and the re- commissioning and upgrade of the Kerger Road tumping Station and force main.							
6283-FY2013 TIBER SUCKER BRANCH NTERCEPTOR IMPROVEMENTS project for the design and construction of 8,250 feet of parallel sewer in the Tiber Branch s Sucker Branch sewer drainage areas.	12,200	8,000	8	0	0	0	20,200
5284-FY2013 DEEP RUN SHALLOW RUN NTERCEPTOR IMPROVEMENTS project for the design and construction of 4,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	23,625	16,500	0	0	9	0	40,125
6285-FY2017 MD108 PUMP STATION UTFALL IMPROVEMENTS project for the design and construction of 585 feet of parallel sewer in the Tiber Branch ewer drainage area to support flows from the D108 Pumping Station.	1,920	3,825	0	0	0	0	5,745
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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
S6287-FY2017 NORTH LAUREL PUMP STATIC PALLEL FORCE MAIN Design and constant of approximately 5,200 feet of parallel force main 12,500 feet of gravity sewer to supplement the proping capacity of the North Laurel Wastewate Pumping Station.	2,510	6,500	0	0	0	0	9,010
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	1,640	0	0	0	0	0	1,640
S6295-FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve volume reduction, and enhance quality for end-use purposes.	117,080	0		0	0	0	117,080
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	1,735

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the sign and sign of 475 LF of 8-inch sewer main along Dorsey Runto 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	606	0	0	0	0	600
66500-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
6600-FY2019 WATER AND WASTEWATER ACILITIES CAPITAL REPAIRS AND PGRADES project [program] to repair or upgrade xisting water or sewer facilities.	10,000	7,500	0	0	0	0	17,500
project [program] to coordinate and centralize ewer utility management efforts in order to deem deem assets.	11,290	29,920	6,840	7,090	7,350	7,400	69,890

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES A project [program] to systematically repair, replace, or upgratexisting facilities at the Little Patuxent Water Reclanton Plant (LPWRP).	5,575	26,490	5,770	5,940	6,110	6,290	56,175	
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	5,500	2,500	0	0	0	0	8,000	
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.		7,925	0	0	0	0	15,500	
PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	11,250	4,000	0		0	0	15,250	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
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
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	3,000
Total	412,245	123,775	12,610	13,030	13,460	13,690	588,810

- 4			5Yr Capital					
	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	1,074	0	0	0	0	0	1,074 ~
D	DEVELOPER CONTRIBUTION	10,750	2,000	0	0	0	0	12,750
G	GRANTS	T#,039	0	0	0	0	0	14,039
ı.	IN-AID of CONSTRUCT UTILITIES	21,570	7,390	1800	1850	1900	1950	36,460
M	METRO DISTRICT BOND	286,595	88,975	5770	5940	6110	6290	399,680
0	OTHER SOURCES	6,670	0	0	0	0	0	6,670
P	PAY AS YOU GO	162	0	0	0	0	0	162
C	UTILITY CASH	71,034	25,410	5040	5240	5450	5450	117,624
W	WATER QUALITY STATE OR FED LOAN	351	0	0	0	0	0	351
Total		412,245	123,775	12610	13030	13460	13690	588,810



Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
TO88-FY2001 SCHOOL CROSSWALK MPROVEMENTS This project is for the installation or action of crosswalks, raised crosswalks, chokers, idewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	1,143	250		0	0	0 %	1,393
7089-FY2005 RESIDENTIAL TRAFFIC ALMING project to construct geometric roadway hanges to reduce traffic speeding in residential reas.	1,560	250		0	0	0 -	1,810
7094-FY2007 STREET LIGHTING PROGRAM his project is for the installation of new street ghts in existing communities and commercial dustrial areas.	3,065	1,100	0	0	0	0	4,165
7101-FY2008 STATE COUNTY SHARED NTERSECTIONS project for the design, review and construction and and geometric and traffic control additions at various intersections of State and State County roads.	1,600	0	0	0	0	0	3600
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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping the princluded in the implementation of developer. Firsts that expand the County road network of purposeds and upgrade signing and striping projects are existing County roads.	960	150	0	0	0	0	1,110
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	-0	0 .	0	0	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	1,700	0	0	0	0	0	1,700
T7105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met, also includes the modification and modernization of existing traffic signals.	4,900	8,850	0	0	0	0	13,750

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 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
77107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at ake Kittamaqundi and extending to the existing Patuxent Branch Trail.	1,175	5,000	0	0	0	0	6,175
7108-FY2016 CLARKSVILLE-RIVER HILL TREETSCAPE IMPROVEMENTS project to plan, design and construct road and elated improvements — including streetscape, form water management, pedestrian, bicycle, and public space enhancements in the Route 08 corridor.	575	300	0	0	0	0	875
7109-FY2016 DEVELOPER STREETLIGHT ROGRAM project to facilitate the design, installation and nodification of street lights in new evelopments.	5,900	2,125	0	0	0	0	8,025
otal	27,668	18,625	0	0	0	0	46,293

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	11,968	12,000	0	0	0	0	23,968 -
D D	DEVELOPER CONTRIBUTION	5,390	2,150	0	0	0	0	7,540
E	EXCISE TAX	600	0	0	0	0	0	600
	EXCISE TAX BACKED BONDS	2,700	0 -	0	0	0	0	2,700
X		180	4000	0	0	0	0	4,180
G	GRANTS	160	400	-	-	•		3,985
0	OTHER SOURCES	3,885	100	0	0	0	U	
P	PAY AS YOU GO	2,945	375	0	0	0	0	3,320
Total		27,668	18,625	0	0	0	0	46,293

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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.		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, reservoits and treatment plants in the Baltimore City Central Water System.	15,050	0	0	0	0	0	15,050

Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
8,623	0	0	0	0	0	8,623	 .
17,740	0	0	0	0	0	17,740	Section 2.5
4,480	0	0	0	0	0	4,480	
3,587	0 .	0		0	0	3,587	
6,965	0	0	0	0	0	6,965	No.
	Total 8,623 17,740 4,480 3,587	Appropriation Total Improvement Program 8,623 0 17,740 0 4,480 0 3,587 0	Appropriation Total Improvement Program Fiscal 2028 Budget 8,623 0 0 17,740 0 0 4,480 0 0 3,587 0 0	Appropriation Total Improvement Program Fiscal 2028 Budget Fiscal 2029 Budget 8,623 0 0 0 17,740 0 0 0 4,480 0 0 0 3,587 0 0 0	Appropriation Total Improvement Program Fiscal 2028 Budget Fiscal 2029 Budget Fiscal 2030 Budget 8,623 0 0 0 0 0 17,740 0 0 0 0 0 4,480 0 0 0 0 0 3,587 0 0 0 0 0	Appropriation Total Improvement Program Fiscal 2028 Budget Fiscal 2029 Budget Fiscal 2030 Budget Fiscal 2031 Budget 8,623 0 0 0 0 0 0 17,740 0 0 0 0 0 0 4,480 0 0 0 0 0 0 3,587 0 0 0 0 0 0	Appropriation Total Improvement Program Fiscal 2028 Budget Fiscal 2029 Budget Fiscal 2031 Budget Fiscal 2031 Budget Total 8,623 0 0 0 0 0 0 17,740 17,740 0 0 0 0 0 17,740 4,480 0 0 0 0 0 4,480 3,587 0 0 0 0 0 3,587

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	ैं्ः Total
W8289-FY2009 WATER METER BATTERY REPLACEMENT This project is to provide for the sement of the battery systems, radios and meters in 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	5,624
W8300-FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 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
V8303-FY2018 ANDERSON AVE MOUND TREET WATER MAIN project for the design and construction of ,000 LF of 12-inch water main along Anderson venue from Mound Street to Hanover Road.	1,025	0	0	0	0	0	1,025

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
	3,260	0	0	0	0	0	3,260
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.	3,200		0	0	0	0	3,200
W8313-FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.		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	5,500
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	14,235	0	0	0	0	0	14,235

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and control of the project for the design and control of the project for the design and control of the proventies are upgrades and improvements to meet County standards for water system redundancy, pressure and flow ates requirements for fire protection.	3,500	3,470	0	0	0	0	6,970
/8325-FY2014 RECLAIMED WATER SYSTEM EVELOPMENT evelop, design, and construct a reclaimed ater system to serve various parts of the punty with reclaimed water from the LPWRP, or stand-alone system constructed under this roject.		1,891		0	0	0	6,519
78327-FY2015 OLD LAWYER HILL ROAD FATER SUPPLY MAIN REPLACEMENT project for the replacement of 1,610 LF of 8-ch water main in Old Lawyers Hill Road.	1,210	0	0	0	0		1,210
/8328-FY2015 630 WEST ZONE WATER UMPING STATION project for the design and construction of a umping station to serve the Elevation 630 West atter zone.	10,000	0	0	0	0	0	10,000
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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total .
W8329-FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete 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.		0	0	0	0	0	2,565
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000	0	0	0	0	0	4,000
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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	0	1,200	0	3,800	0	0	5,000
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.		15,000	0	0	0	0	16,000
W8600-UTILITY SYSTEMIC ADDITIONS MPROVEMENTS A project for the design and construction of arious additions and improvements to the vater and sewer system or its associated infrastructure.	12,915	0	0	0	0	0	12,915
W8601-FY2016 ACQUISITION CONTINGENCY UND roject funding will be used to resolve easement and rights-of-way issues on water and sewer rojects which have been constructed or special uick response projects of a capital nature equiring title research, appraisals and equisition.		205	0	0	0	0	1,215

W8602-FY2016 SLEEVES RELOCATIONS AND 7,300 2,850 0 0 0 0 0 10,15 APPURTENANCES A project for funding design and constructs of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. W8603-FY2020 WATER ASSET 22,955 10,075 7,870 7,870 7,245 7,345 109,334 A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets. W8693-ROUTINE WATER EXTENSION 4,275 3,095 610 610 625 625 9,844 PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	t Information	Appropriation Total	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
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. W8698-ROUTINE WATER EXTENSION A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	2-FY2016 SLEEVES RELOCATIONS AND RTENANCES ect for funding design and construct of and water lines in conjunction with and State Highway Administration (SHA) oward County projects prior to	7,300	2,850	0	0	0	0	10,150	
PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	AGEMENT PROGRAM iect [program] to coordinate and centralize utility management efforts in order to d the useful life of our existing water		075	7,870	7,870	7,245	7,345	109,360	
22.700 2.400 12.280 7.870 7.970 334	GRAM ject to design and construct routine water extensions in the Metropolitan District	4,275	3,095	610	610	625	625	9,840	
Total 213,887 83,786 8,480 12,280 7,870 7,970 334,	<i>y</i> .	213,887	83,786	8,480	12,280	7,870	7,970	334,273	

April 15, 2021

5Yr	Ca	pital	
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	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
D	DEVELOPER CONTRIBUTION	3,000		0	0	0	0	3,000
G	GRANTS	915	0	0	0	0	0	915
1	IN-AID of CONSTRUCT UTILITIES	13,247	11,105	1393	1393	1400	1500	30,038
L	LEASE	3,000	0	0	0	0	0	3,000
М	METRO DISTRICT BOND	104,763	57,066	4960	8760	4270	4220	184,039
0	OTHER SOURCES	140	0	0	0	0	0	140
С	UTILITY CASH	88,822	15,615	2127	2127	2200	2250	113,141
Total		213,887	83,786	8480	12280	7870	7970	334,273

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Amendment	to Council Resolution	No.	65-2021

BY: Chairperson at the request of the County Executive

Legislative Day No. 9 Date: May 26, 2021

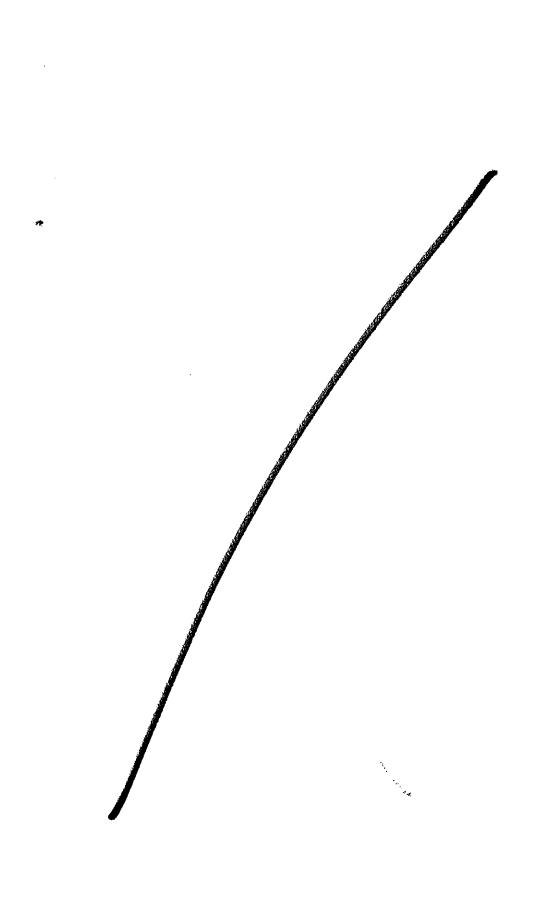
Amendment No.

(This amendment reflects changes to the Capital Program for Fiscal Years 2023 hrough 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.)

- 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
- as shown in the attached revised pages 5, 13, 14, 28, 29, 46, 17, 48, 54, 56, 57, 58, 59, 73, and
- 4 74.

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- 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

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	27,576	0	0	0	0	0	27,576
CO214-CO214-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.	79,552 75.552	0	10,000	0	10,000	0	99,552 9 5,5 5
CO256-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	Appropria Total	ntion	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
CO365 - SYSTEMIC FACILITY IMPROMENTS Project to maintain all county facilities manages by the Department of Public Works.	4,300 3,8	00	4,720	4,800	4,800	4,800	4,800	28,220 27,720
CO366 - 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	1,555
Total	843,751 8	339,251	43,825	37,798	11,181	21,426	15,398	973,379 968,879

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
В	BONDS	<u>33-684</u> 390,339	22,612	23218	10165	10561	10261	469,501 467,156
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	98,649 98,149	0	10000	0	10000	0	118,649
ı	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
0	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 UTILTY FUNDING	1,500 ·	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	0	0	0	250	500	90,750
Т	TRANSFER TAX	<u>1,905</u> 250	0	0	0	0	0	<u>1,905</u> 250
С	UTILITY CĂSH	5,530	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	973,379 968,879

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
responsible to better optimize existing acilities and consolidate storage needs into ease space to extent possible.	1,850	0	0	0	0	0	1,850
5975-FY2010 ROUTE ONE FIRE STATION project to construct a new fire station (14,900) near the intersection of RT1 and Port Capital prive.	10,388	0	0	0	0		10,388
5976-FY2018 NORTH COLUMBIA FIRE TATION project to construct a new Columbia fire ation.	<u>8,755</u> 10,410	0	0	0	0	0	<u>8,755</u> 10,410
otal	38,84 <u>6</u> 40,501	1,900	925	925	925	800	<u>44,321</u> 4 5,97 6

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	
В	BONDS	6,573		0	0	0 .	0	6,573	
0	OTHER SOURCES	21,993	500	500	500	500	500	24,493	
Р	PAY AS YOU GO	810	0	425	0	0	0	810	
Т	TRANSFER TAX	<u>9,470</u> 11,125	1,400	425	425	425	300	12,445	14,100
Total		38,846 40, 501	1,900	925	925	925	800	<u>44,321</u>	4 5,976

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
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	300	500	500	500	0	<u>7,396</u> 7,246
5062-FY2009 STATE ROADS SIDEWALK ETROFIT PROGRAM project to design and construct improved edestrian access along State roads.	590	0	0	0	0	0	590
project for the ongoing evaluation, design and onstruction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. 5062-FY2009 STATE ROADS SIDEWALK ETROFIT PROGRAM project to design and construct improved edestrian access along State roads. 5063-FY2017 NORTH LAUREL ROAD IDEWALK project for the design and construction of a dewalk along the southwest side of North aurel Road from Linville Ave to US1.	100	100		0	0	0	200
5064-FY2017 MISSION ROAD SIDEWALK project to install sidewalk along parts of lission Road.	375	0	0	0		0	375
5065-FY2018 DONCASTER DRIVE SIDEWALK project to construct approximately 1,200 LF of dewalk along Doncaster Drive from Roundhill pad to Hale Haven Road.	305	0	0	0	0	0	305
project for the implementation of the omprehensive Howard County Bicycle Master an.	<u>7.915</u> 7,665	4,800	4,500	3,000	1,000	0	<u>21,215</u> 20,965

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

		315	PANTICLICOS				
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.			600	600	600	900	5,100
Total	<u>34,809</u> 34,409	9,000	8500 1	7,000	5,000	4,000	68,309 67,909

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

	Revenue Source	Total Appropriation 23,185 929 2,330 1,930	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total	
В	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	4,006	3500	2000	0	0	<u>11,830</u>	11,430
0	OTHER SOURCES	684	0	1500	0	0	0	684	,
Р	PAY AS YOU GO	7,681	1,500	1500	_ 1500	1500			
Total		<u>34,809</u> <u>34,409</u>	9,000	8,500	7,000	5,000	4,000	68,309	67,909
					1500 7,000				

	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	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.	35,614 37,351	1.75	1,300	3,500	3,550	3,550	<u>54,389</u> <u>56,12</u> (
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

Project Information	Appro Total	priation	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, poat rental expansion, road Lights repairs	<u>1,179</u>	2,179	1,400	0	0	0	300	2,879	3,879
and upgrades, and new signage. 3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION project to rehabilitate and expand the existing	5,305	5,055	300	100	250	250	250	6,755	6,505
athway and trail systems which currently tends from Savage Park through Columbia to orsey's Search and throughout the County.									
3967-FY2007 SOUTH BRANCH PARK project to design and construct a seven-acre ark located at Old West Friendship Road and e Patapsco River just south of Sykesville.	1,518		0	0	0	0	0	1.518	
3971-FY2009 FOREST CONSERVATION ITIGATION EASEMENT PGM project to conserve or create forested areas thin the County through the use of developer es in accordance with local and State forest itigation requirements.	2,500		0	0	0	0	0	2,500	

	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	925	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	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.		0	0	0	0	200	

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3978-FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses.	<u>8.837</u> 8,229	1,300	1,300	1,300	1,300	1,300	<u>15.337</u> 14,729
Total	<u>172,026</u> 173,905	9,625	6,150	6,500	6,850	10,300	<u>211,451</u> 2 13,33 0

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	<u>84,573</u> 86,918	1,350	0	0	0	0	<u>85,923</u> 88,268 -
			0	0	0	0	0	955
D		32,786 32,376	2,600	2600	2600	2600	3400	<u>46,586</u> 4 6,170
G	GRANTS	0.620		0	0	0	0	8,620
0	OTHER SOURCES	8,620	0		0	0	0	1,983
P	PAY AS YOU GO			3550		4250	6900	<u>67,384</u> 67,334
<u>T</u>	TRANSFER TAX	43,109 43,059 172,026 173,905	5,675	6,150	6.500	6,850	10,300	<u>211,451</u> 213,330
Total	÷							67,384 67,334 211,451 213,330

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027	
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail		0	5,000	0	0	Budget 0	Total 6,175
7108-FY2016 CLARKSVILLE-RIVER HILL TREETSCAPE IMPROVEMENTS project to plan, design and construct road and elated improvements including streetscape, orm water management, pedestrian, bicycle, and public space enhancements in the Route 08 corridor.	1.175	100	200	0	0	0	<u>1,475</u> 875
7109-FY2016 DEVELOPER STREETLIGHT ROGRAM project to facilitate the design, installation and odification of street lights in new velopments.	5,900	425	425	425	425		8,025
otal	28,268 27,668	2,725	7,725	2,725	2,725	2,725	46,893 4 6,293

	Respue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
В	BONDS	11,968	2,200	3200	2200	2200	2200	23,968
D		5,390	430	430	430	430	430	7,540
E	EXCISE TAX	606-2	0	0	0	0	0	600
X	EXCISE TAX BACKED BONDS	2,700	Si€r	0	0	0	0	2,700
G	GRANTS	780 180	0	4000	0	0	0	<u>4,780</u> 4 ,180
0	OTHER SOURCES	2,700 780 180 3,885 2,945	20	20.	20 -	20	20	3,985
P	PAY AS YOU GO	2,945	75	75	75	75	75	3,320
Total		28,268 27,668	2,725	7,725	E, ALE	2,725	2,725	<u>46,893</u> 46,293
							2,725	

0	0	Budget 0	Budget 0	Total 27,576
0				
	0	0	0	99,552 95,552
50	26	50	26	976

		——					
	Appropriation Total	5Yr Capital Improveme ntProgram	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION	4,000	0	0	0	0	0	4,000
project for renovations of the Gateway Building located at 6751 Co., mbia Gateway							_
Drive to facilitate the implementation of the							· · · · · · · · · · · · · · · · · · ·
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to	300 56,152 4,300 3,800	0	0	0	0	0	300
he Linwood School site located on Martha Bush Drive in Ellicott City.							
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
CO365 - 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
CO366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.		0	0	0	0		1,555
Total	<u>843,751</u> 839,25	129,628	17,510	11,151	1,534	476	<u>1,004,050</u> 999,5

5Yr Capital

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	DEVELOPER CONTRIBUTION GRANTS LEASE METRO DISTRICT BOND	<u>392,684</u> 390,339	76,817	15710	5425	375	450	<u>491,461</u>
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	489,116
G	GRANTS	98,049	20,000	0	0	0	-	1,165
L	LEASE	25,400	0	0	0		0	118,649
M	METRO DISTRICT BOND	6.920	790	. 0		0	0	25,400
OG	Other GO	55,652	0		0	0	0	7,710
0	OTHER SOURCES	54,065	15.010	0	0	0	0	55,652
Р	PAY AS YOU GO		13,010	350	4200	359	0	74,792
R		35,281	15,453	50	26	50	26	50,886
TIF	STORMWATER UTILTY FUNDING	1,500	0	0	0	0	0	1,500
11r	TIF BONDS	90,000	750	1400	1500	750	0	94,400
-	TRANSFER TAX	1,905	0	0	0	0	0	
С	UTILITY CASH	5,530	0	0	0	0	•	1,905
	WATER QUALITY STATE OR				J	0 4		5,530
W	FEDLOAN	75,000	0	0	0	0		75.000
Total	* ·	843,751 839,251	129,628	17510	11151	1534	476	75,000 1,004,050 29,550

			•	1162 1 1122	-			
	Appropria	ation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
Project Information 5960-FY2001 FIRESTATION SYSTEMIC MPROVEMENTS 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
TOTAL TYPES PURE PLANTED TO THE CTION	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	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	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	8,755 10,410
Total	38,846	40,501	5,475	800	500	500	0	<u>46,121</u> 4 7,77 0

	Revenue Source		Total propriation	5Yr Capital Improveme ntProgram	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS		6,573	0	0	0	0		
0	OTHER SOURCES		21.993	2 500	500	F00		0	6,573
Р	PAY AS YOU GO			2,300	500	500	500	0	25,993
г	TRANSFER TAX		ON LONG	U	0	0	0	0	810
ı	TRANSFER TAX	<u>9,470</u>	11,125	2,925	300	0	0	0	<u>12,745</u>
otal		29.946	40 504						14,400
	BONDS OTHER SOURCES PAY AS YOU GO TRANSFER TAX	<u> 38,846</u>	40,501	5,475	800	500	500	0	<u>46,121</u>

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
Project information	<u>5,596</u> 5,446	1,800	0	0	0	0	<u>7,396</u> 7,246
K5062-FY2009 STATE ROADS SIDE OF K 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 DÖNCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.		0	0	0	0		305
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	7,915 7,665	13,300	0	0	0	0	<u>21,215</u> 20,965

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 PROPERTY OF THE PROPERTY OF T	2,000	3,100	1,000	1,000	1,000	1,000	9,100
otal	<u>34,809</u> <u>34,409</u>	33,500	5,150	4,698	4,650	4,000	86,75 <u>9</u> 86,359

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
<u> </u>	BONDS	23,185	16,500	3650	3150	3150	2500	52,135
В		020	0	0	0	0	0	929
D	DEVELOPER CONTRIBUTION	2,338		0	0	0	0	11,830
G	GRANTS	2,33 0 1,930	9,500	Ū	Ŭ	•		11,430
_	OTHER COLLECTS	-1,930 684	7,500	0	0	0	0	684
0	OTHER SOURCES		7.500	1500	1500	1500	1500	21,181
Р	PAY AS YOU GO	7,681	.,,				4000	<u>86,759</u>
Total		<u>34,809</u> 34,409	33,500	\$450	4650	4650	4000	86 ,359

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 IMPROVEMEN This project will provide replacement 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 esurfacing, replacement and additions within the County's park system.	10,212	6,250	750	750	750	0	18,712
13940-FY2000 NORTH LAUREL PARK project to design and construct a 51-acre park and swimming pool lying northeast of North aurel Road and Washington Avenue.	7,026	0	0	0	0	0	
13953-FY2000 CENTENNIAL LAKE ESTORATION project to design and construct improvements Centennial Lake to include dredging, artificial eration, and shoreline stabilization.	87	0	0	0	0	0	87

May 18, 2021

Project Information	Approp	oriation	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 incide replacement of field lights, synthetic turf field, expladed parking, pond-to-stream retrofit, stream be stabilization, maintenance shop, office additional positions and upgrades, and new signage.	1,179	2,179	1,700	0	3,000	3,000	0	8,879	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.	5,305	5,055		250	250	250	0	7,505	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 .		2,500	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N3978-FY2018 PARKLAND ACQUISTION PROGRAM	<u>8,837</u> <u>8,229</u>	6,500	1,300	1,300			
This project establishes a fund for Countywide parkland acquisition and related expenses.							
N3978-FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses. Total	172,026 173,905	39,425	33,700	9,900	16,800	1,300	<u>273,151</u> 275,0 3
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	Revenue Source	Total ppropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	84 465	1,350	19000	3000	3000	0	110,923 113,268
D	DEVELOPER CONTRIBUTION	955	13.800	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
0	OTHER SOURCES	8,620	0	0	0	0	0	8,620
Р	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	<u>43,109</u> 4 3,059	24,275	12150	4350	10700	0	<u>94,584</u> 94,534
Total	Ť .	172,026 173,905	39,425	33700	9900	16800	1300	<u>273,151</u> 275,030

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
IT7106-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
7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at ake Kittamaqundi and extending to the existing latuxent Branch Trail.	1,175	5,000	0	0	0	0	6,175
7108-FY2016 CLARKSVILLE-RIVER HILL TREETSCAPE IMPROVEMENTS a project to plan, design and construct road and elated improvements including streetscape, torm water management, pedestrian, bicycle, and public space enhancements in the Route 08 corridor.	<u>1,175</u> 575	300	0		0	0	1.475 875
7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new levelopments.	5,900	2,125	0	0	0	0	8,025
otal	28,268 27,668	18,625	0	0	0	0	<u>46,893</u> 4 6,29 3

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
В	BONDS	11,968	12,000	0	0	0	0	23,968
D	DEVELOPER CONTRIBUTION	11,968	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	4 000	0	0	0	0	2,700
G	GRANTS	<u>780</u> 180		0	0	0	0	<u>4,780</u> 4,180
0	OTHER SOURCES	3,885	100	0	0	0	0	3,985
Р	PAY AS YOU GO	2,945	375	0	0	0	0	3,320
Total		28,268 27,668	18,625	0	0	0	0	46,893 46,293

