

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 May 3, 2021.

By order

Michelle Harrod
Michelle Harrod, Administrator

Read for a second time at a public hearing on May 17, 2021.

By order

Michelle Harrod
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This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 26, 2021.

Certified By

Michelle Harrod
Michelle Harrod, Administrator

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

1 **WHEREAS**, pursuant to Section 603 of the Howard County Charter and Section 22.404
2 "Contents of the Capital Budget and Capital Program and the Extended Capital Program" of the
3 Howard County Code, the County Executive has submitted a Capital Budget Detail for Fiscal
4 Year 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 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 May, 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 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 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, 2021 and shall continue in effect until changed or repealed by
24 subsequent resolution of the County Council.

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

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

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

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 (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	400	1,200	0	0	0	0	1,600
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,950	0	0	0	0	0	2,950

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

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

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	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
O	OTHER SOURCES	530	0	0	0	0	0	530
P	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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	27,576	0	0	0	0	0	27,576
C0214-C0214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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
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	1,800	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
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	600	600	600	600	600	21,290

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

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

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GENERAL COUNTY PROJECTS

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	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
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	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

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GENERAL COUNTY PROJECTS

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	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	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	0	0	3,000

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GENERAL COUNTY PROJECTS

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	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	0	0	0	0	0
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	2,369	2,300	100	100	100	8,584
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	1,058	213	298	345	241	171	2,326

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Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0350-FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	500	0	0	0	0	0	500
C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	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 25,520	0	0	0	0	0	28,020 25,520
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

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GENERAL COUNTY PROJECTS

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.	100	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 related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	500	400	0	0	300	0	1,200
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,000	0	0	0	0	0	4,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300

April 15, 2021

Howard County, MD

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	56,152	0	0	0	0	0	56,152
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	3,800 <u>4,300</u>	4,720	4,800	4,800	4,800	4,800	27,720 <u>28,220</u>
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 <u>838,906</u>	43,825	37,798	11,181	21,426	15,398	968,879 <u>968,534</u>

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	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
O	OTHER SOURCES	54,065	5,297	4455	940	515	4611	69,883
P	PAY AS YOU GO	35,281 <u>32,781</u>	15,126	125	76	100	26	50,734 <u>48,234</u>
R	STORMWATER UTILITY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	0	0	0	250	500	90,750
T	TRANSFER TAX	250 <u>1,905</u>	0	0	0	0	0	250 <u>1,905</u>
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	0	0	0	0	75,000
Total		839,251 <u>838,906</u>	43,825	37,798	11,181	21,426	15,398	968,879 <u>968,534</u>

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

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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM	7,020	300	300	0	0	0	7,620
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.							
D1150-FY2005 HIGH RIDGE DRAINAGE	2,135	0	0	0	0	0	2,135
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.							
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE	1,985	0	0	0	0	0	1,985
There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.							
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION	50,605	0	0	0	0	0	50,605
This project is for design and construction of stormwater facility improvements.							

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	34,640	0	0	0	0	0	34,640
D1160-FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	21,035	0	0	0	0	0	21,035
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250	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
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	21,262	0	0	0	0	0	21,262

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

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 IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	515	0	0	0	0	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	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	3,200	2,000	1,200	0	0	17,900

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

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

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

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	400	400	0	0	0	0	800
A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.							
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS	1,075	350	0	0	0	0	1,425
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.							
Total	208,287	15,000	11,400	6,800	4,000	4,100	249,587

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	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
O	OTHER SOURCES	47,417	9,900	6300	1700	0	0	65,317
P	PAY AS YOU GO	5,780	0	0	0	0	0	5,780
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,690
R	STORMWATER UTILITY 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

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

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
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,430	250	250	500	500	500	5,430
E0994-FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	44,588	0	0	0	0	0	44,588

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	0	0	0	0	0	19,153
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200 <u>4,800</u>	0	0	600	600	600	6,000 <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 spaces and renovate Patuxent Valley Middle School.	27,864	0	0	0	0	0	27,864

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

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.	1,400 <u>1,100</u>	300	300	300	300	300	2,900 <u>2,600</u>
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	0	0	7,065	17,500	17,000	41,565
E1040-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	0	0	0	0	0	0	0

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FY2022 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

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 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	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.	8,000	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.	48,997 <u>17,997</u>	1,000	1,000	4,750	4,750	4,750	35,247 <u>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

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FY2022 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

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 <u>765,756</u>	79,045	70,830	60,330	70,000	80,622	1,115,786 <u>1,126,583</u>

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	393,274 <u>396,116</u>	32,000	32000	32000	32000	32000	553,274 <u>556,116</u>
Z	EDUCATION EXCISE BONDS	34,823	0	0	0	0	0	34,823
E	EXCISE TAX	7,000	9,000	9000	9000	9000	9000	52,000
OG	Other GO	19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	6,258 <u>8,758</u>	0	0	0	0	0	6,258 <u>8,758</u>
A	STATE AID for SCHOOLS	226,522 <u>231,974</u>	27,045	18830	8330	18000	28622	327,349 <u>332,801</u>
T	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 <u>1,126,583</u>

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	9,153	1,400	425	425	425	300	12,128
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	8,700	500	500	500	500	500	11,200
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	1,850	0	0	0	0	0	1,850
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	10,410 8,755	0	0	0	0	0	10,410 8,755
Total	40,501 <u>38,846</u>	1,900	925	925	925	800	45,976 <u>44,321</u>

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FIRE PROJECTS

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

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
G	GRANTS	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170,608	0	0	0	0	0	170,608

Howard County, MD
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

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

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ROAD RESURFACING PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	750	0	0	0	0	0	750
G	GRANTS	3,242	0	0	0	0	0	3,242
P	PAY AS YOU GO	76,475	10,000	12,500	12,500	12,500	12,500	136,475
Total		80,467	10,000	12,500	12,500	12,500	12,500	140,467

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
J4076-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	0	0	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	0	0	0	0	828
J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	942	0	0	0	0	0	942

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FY2022 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

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	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	895	200	2,580	0	0	0	3,675
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	4,226	0	0	0	0	0	4,226

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 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
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

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FY2022 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

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 bridge over I-70.	5,955	0	0	0	3,000	3,000	11,955
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	0	0	0	0	10,930
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,096	0	0	0	0	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,700	0	0	0	0	0	1,700
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

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FY2022 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

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
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

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ROAD CONSTRUCTION PROJECTS

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
J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0	0	0	0	0	1,860
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	0	0	0	0	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	650	0	0	0	0	0	650
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	280	0	420	0	0	0	700

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FY2022 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	14,000	0	0	0	0	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	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

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ROAD CONSTRUCTION PROJECTS

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.	1,960	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	0	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	100	0	0	0	0	0	100
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	750	0	0	0	0	0	750

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FY2022 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

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

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ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	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
X	EXCISE TAX BACKED BONDS	150,251	0	0	0	0	0	150,251
G	GRANTS	1,530	0	0	0	0	0	1,530
O	OTHER SOURCES	5,378	0	0	0	0	0	5,378
P	PAY AS YOU GO	1,080	0	100	0	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

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

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

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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	3,350	1,000	1,000	1,000	1,000	1,500	8,850
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	2,000	400	600	600	600	900	5,100
Total	<u>34,409</u> <u>34,809</u>	9,000	8,500	7,000	5,000	4,000	<u>67,909</u> <u>68,309</u>

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

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

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

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

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

Revenue Source		Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	25,551 <u>25,051</u>	500	2600	0	0	0	28,651 <u>28,151</u>
G	GRANTS	705	0	0	0	0	0	705
OG	Other GO	0	0	0	40000	0	0	40,000
O	OTHER SOURCES	573	0	0	0	0	0	573
Total		26,829 <u>26,329</u>	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
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, deferred maintenance, and facility renewals.	10,456	1,000	1,000	1,000	1,000	1,000	15,456
Total	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
B	BONDS	58,190	15,794	14347	1000	1000	1000	91,331
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717
G	GRANTS	43,754	14,794	13346	0	0	0	71,894
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

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

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

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

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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	2,179 <u>1,179</u>	1,400	0	0	0	300	3,879 <u>2,879</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>	300	400	250	250	250	6,505 <u>6,755</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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	200	0	0	0	0	0	200
N3976-FY2025 SOUTH FULTON PARK A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	0	0	0	0	0	200	200
N3977-FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	570	0	0	0	0	200	770

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3978-FY2018 PARKLAND ACQUISTION PROGRAM	8,229 <u>8,837</u>	1,300	1,300	1,300	1,300	1,300	44,729 <u>15,337</u>
This project establishes a fund for Countywide parkland acquisition and related expenses.							
Total	173,905 <u>172,026</u>	9,625	6,150	6,500	6,850	10,300	213,330 <u>211,451</u>

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

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

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

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

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

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

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

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
S6232-FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	12,485	0	0	0	0	0	12,485
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0	0	0	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6264-FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	42,502	0	0	0	0	0	42,502
S6268-FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	7,435	0	0	0	0	0	7,435
S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	4,236	0	0	0	0	0	4,236
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	5,350	0	0	0	0	0	5,350

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

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	0	3,020
S6276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	8,977	0	0	0	0	0	8,977
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	19,490	5,000	3,715	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	1,005	15	0	0	0	13,365

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	0	0	0	0	5,325
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	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	0	5,745

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

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.	2,510	2,500	4,000	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	0	117,080
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	1,735

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	400	0	0	0	0	0	400
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	0	600	0	0	0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	455	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.	11,290	5,425	5,700	5,975	6,360	6,460	41,210

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

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
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	7,575	2,000	3,000	2,925	0	0	15,500
S6711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	11,250	0	2,000	0	2,000	0	15,250

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

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

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	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
I	IN-AID of CONSTRUCT UTILITIES	21,570	1,275	1400	1425	1595	1695	28,960
M	METRO DISTRICT BOND	286,595	33,630	26320	14340	7575	7110	375,570
O	OTHER SOURCES	6,670	0	0	0	0	0	6,670
P	PAY AS YOU GO	162	0	0	0	0	0	162
C	UTILITY CASH	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

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TRAFFIC PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	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	0	0	0	0	0	1,600

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TRAFFIC PROJECTS

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.	960	30	30	30	30	30	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	1,650	1,550	1,750	1,950	1,950	13,750
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4,090	200	200	200	0	0	4,690

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TRAFFIC PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake 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 <u>28,268</u>	2,725	7,725	2,725	2,725	2,725	46,293 <u>46,893</u>

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TRAFFIC PROJECTS

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

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FY2022 Capital Budget Resolution (\$000)
WATER PROJECTS

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.	4,650	0	0	0	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	15,050	0	0	0	0	0	15,050

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 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 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

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	3,260	0	0	0	0	0	3,260

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
W8309-FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	3,200	0	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.	4,873	0	0	0	0	0	4,873
W8320-FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	5,500	0	0	0	0	0	5,500
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	14,235	0	0	0	0	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	3,500	1,610	1,860	0	0	0	6,970

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WATER PROJECTS

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

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WATER PROJECTS

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.	2,565	0	0	0	0	0	2,565
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000	0	0	0	0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	0	0	0	0	0	1,200	1,200
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

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
W8600-UTILITY SYSTEMIC ADDITIONS IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	12,915	0	0	0	0	0	12,915
W8601-FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	1,010	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.	7,300	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

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WATER PROJECTS

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	4,275	625	625	625	610	610	7,370
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.							
Total	213,887	34,198	14,328	12,340	10,860	12,060	297,673

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WATER PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
D	DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	3,000
G	GRANTS	915	0	0	0	0	0	915
I	IN-AID of CONSTRUCT UTILITIES	13,247	4,983	1443	1893	1393	1393	24,352
L	LEASE	3,000	0	0	0	0	0	3,000
M	METRO DISTRICT BOND	104,763	25,153	9158	6875	7340	8540	161,829
O	OTHER SOURCES	140	0	0	0	0	0	140
C	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

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BRIDGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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	2,300	0	0	0	0	5,130

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BRIDGE PROJECTS

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	0	1,325
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	400	1,200	0	0	0	0	1,600
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,950	0	0	0	0	0	2,950

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BRIDGE PROJECTS

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	1,450	0	0	0	0	0	1,450
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.							
Total	32,354	8,500	1,000	1,000	1,000	0	43,854

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BRIDGE PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	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
O	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

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	27,576	0	0	0	0	0	27,576
C0214-C0214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	75,552 <u>77,207</u>	20,000	0	0	0	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	178	50	26	50	26	976

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0285-FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	2,536	0	0	0	0	0	2,536
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

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GENERAL COUNTY PROJECTS

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
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	3,500	0	0	0	0	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	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

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GENERAL COUNTY PROJECTS

Project Information	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	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

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GENERAL COUNTY PROJECTS

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
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	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	29,030	0	0	0	0	176,921

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GENERAL COUNTY PROJECTS

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 various organizations including adding additional county facilities to our fiber network.	3,000	0	0	0	0	0	3,000
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	5,000	0	0	0	0	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	475	5,050	0	0	5,525
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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GENERAL COUNTY PROJECTS

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
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 25,520	0	0	0	0	0	28,020 25,520
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	750	1,400	1,500	750	0	4,400

Howard County, MD
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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	100	0	0	0	0	0	100
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.	100	0	14,400	0	0	0	14,500
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 related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	500	700	500	0	0	0	1,700

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,000	0	0	0	0	0	4,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	56,152	0	0	0	0	0	56,152
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	3,800 <u>4,300</u>	23,920	0	0	0	0	27,720 <u>28,220</u>
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 <u>838,906</u>	129,628	17,510	11,151	1,534	476	999,550 <u>999,205</u>

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

Revenue Source		Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	390,339	76,817	15,710	5,425	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>118,649</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
O	OTHER SOURCES	54,065	15,818	350	4,200	359	0	74,792
P	PAY AS YOU GO	35,284 <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	1,400	1,500	750	0	94,400
T	TRANSFER TAX	250 <u>1,905</u>	0	0	0	0	0	250 <u>1,905</u>
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	0	0	0	0	75,000
Total		839,254 <u>838,906</u>	129,628	17,510	11,151	1,534	476	999,550 <u>999,205</u>

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

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

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	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 construction of stormwater facility improvements.	50,605	0	0	0	0	0	50,605

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	34,640	0	0	0	0	0	34,640
D1160-FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	21,035	0	0	0	0	0	21,035
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250	900	0	0	0	0	1,150
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	5,100	800	0	0	0	0	5,900

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	21,262	0	0	0	0	0	21,262
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	225	700	0	0	0	0	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	7,350	11,250	2,000	2,000	2,000	2,000	26,600
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	515	0	0	0	0	0	515

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	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 stormwater 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	0	33,500
D1178-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 Drive).	150	0	0	0	0	0	150

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STORM DRAINAGE PROJECTS

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	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.	1,075	350	0	0	0	0	1,425
Total	208,287	41,300	3,100	3,100	3,100	3,100	261,987

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STORM DRAINAGE PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	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
O	OTHER SOURCES	47,417	17,900	0	0	0	0	65,317
P	PAY AS YOU GO	5,780	0	0	0	0	0	5,780
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,690
R	STORMWATER UTILITY 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
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

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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	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>
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>	39,490	0	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

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SCHOOL SYSTEM PROJECTS

Project Information	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 Patuxent Valley Middle School.	27,864	0	0	0	0	0	27,864
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	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 1,100	1,500	300	300	300	300	4,100 <u>3,800</u>
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 SCHOOL #44 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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SCHOOL SYSTEM PROJECTS

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 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	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	66,258 <u>69,201</u>	157,324	15,088	22,000	15,019	10,838	286,527 <u>289,470</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.	8,000	7,500	1,500	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 roof removal, new flashing and drains, and installation of new roofing structure and material.	18,997 <u>17,997</u>	16,250	4,750	4,750	4,750	4,750	54,247 <u>53,247</u>

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SCHOOL SYSTEM PROJECTS

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 <u>765,756</u>	360,827	69,403	79,500	77,788	77,000	1,419,477 <u>1,430,274</u>

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SCHOOL SYSTEM PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	393,274 <u>396,116</u>	160,000	34000	34000	34000	34500	689,774 <u>692,616</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
P	PAY AS YOU GO	6,258 <u>8,758</u>	0	0	0	0	0	6,258 <u>8,758</u>
A	STATE AID for SCHOOLS	226,522 <u>231,974</u>	100,827	15403	25500	23788	22500	414,540 <u>419,992</u>
T	TRANSFER TAX	67,398	55,000	12000	12000	12000	12000	170,398
Total		754,959 <u>765,756</u>	360,827	69403	79500	77788	77000	1,419,477 <u>1,430,274</u>

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	9,153	2,975	300	0	0	0	12,428
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	8,700	2,500	500	500	500	0	12,700
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	1,850	0	0	0	0	0	1,850
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	40,410 <u>8,755</u>	0	0	0	0	0	40,410 <u>8,755</u>
Total	40,504 <u>38,846</u>	5,475	800	500	500	0	47,776 <u>46,121</u>

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FIRE PROJECTS

Revenue Source		Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	6,573	0	0	0	0	0	6,573
O	OTHER SOURCES	21,993	2,500	500	500	500	0	25,993
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	11,125 9,470	2,975	300	0	0	0	14,400 12,745
Total		40,501 <u>38,846</u>	5,475	800	500	500	0	47,776 <u>46,121</u>

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	170,608	0	0	0	0	0	170,608
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.							
Total	170,608	0	0	0	0	0	170,608

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
G	GRANTS	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170,608	0	0	0	0	0	170,608

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

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
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

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ROAD RESURFACING PROJECTS

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

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

Revenue Source		Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	750	0	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	15,250	15,250	15,250	15,250	197,475
Total		80,467	60,000	15,750	15,750	15,750	15,750	203,467

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ROAD CONSTRUCTION PROJECTS

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
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	0	0	0	0	828

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 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
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	895	2,780	0	0	0	0	3,675

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ROAD CONSTRUCTION PROJECTS

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	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 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	11,785	0	0	0	15,085

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ROAD CONSTRUCTION PROJECTS

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
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	5,955	6,000	14,375	0	0	0	26,330
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	0	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

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ROAD CONSTRUCTION PROJECTS

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
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,540	0	0	0	0	0	3,540
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	6,040	3,000	0	0	0	0	9,040
J4219-FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	680	100	0	0	0	0	780

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ROAD CONSTRUCTION PROJECTS

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	0	6,163
J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0	0	0	0	0	1,860
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	0	0	0	0	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	650	0	0	0	0	0	650

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 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
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	5,550	0	12,100	0	0	0	17,650
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	0	0	0	0	0	265

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
J4245-FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	180	0	0	0	0	0	180
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0	0	0	0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,960	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	0	0	5,750

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ROAD CONSTRUCTION PROJECTS

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
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	2,000	0	0	0	0	16,000
Total	224,556	17,300	50,260	7,125	0	2,000	301,241

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FY2022 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
	Revenue Source	Appropriation	Improvement	2028 Budget	2029 Budget	2030 Budget	2031 Budget	
			Program					
B	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
X	EXCISE TAX BACKED BONDS	150,251	0	0	0	0	0	150,251
G	GRANTS	1,530	0	0	0	0	0	1,530
O	OTHER SOURCES	5,378	0	0	0	0	0	5,378
P	PAY AS YOU GO	1,080	100	0	0	0	0	1,180
Total		224,556	17,300	50,260	7,125	0	2,000	301,241

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

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

Howard County, MD
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SIDEWALK PROJECTS

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

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FY2022 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	3,350	5,500	2,000	1,500	1,500	1,500	15,350
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	2,000	3,100	1,000	1,000	1,000	1,000	9,100
Total	34,409 <u>34,809</u>	33,500	5,150	4,650	4,650	4,000	86,359 <u>86,759</u>

Howard County, MD
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SIDEWALK PROJECTS

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

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

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.	730	0	0	0	0	0	730
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	988,488	43,100	0	0	0	0	44,088 43,588
Total	26,829 <u>26,329</u>	43,100	0	0	0	0	69,929 <u>69,429</u>

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

Revenue Source		Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	25,554 <u>25,051</u>	3,100	0	0	0	0	28,654 <u>28,151</u>
G	GRANTS	705	0	0	0	0	0	705
OG	Other GO	0	40,000	0	0	0	0	40,000
O	OTHER SOURCES	573	0	0	0	0	0	573
Total		26,829 <u>26,329</u>	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 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	18,500	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	0	5,900

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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	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

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COMMUNITY COLLEGE PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	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
O	OTHER SOURCES	6,000	0	0	0	0	0	6,000
Total		115,661	61,281	5800	42000	6700	2000	233,442

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RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	39,173	800	7,500	700	7,000	0	55,173
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	37,351 35,614	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 park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87

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RECREATION AND PARKS

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 Regional Park and Community Center[Athletic Complex at MD100 and US1.	27,030	2,800	15,000	0	0	0	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 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

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FY2022 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	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	7,255 <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

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RECREATION AND PARKS

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	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

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FY2022 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

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

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

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2028 Budget	2029 Budget	2030 Budget	2031 Budget	
			Program					
B	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>56,086</u>
O	OTHER SOURCES	8,620	0	0	0	0	0	8,620
P	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	43,059 <u>43,109</u>	24,275	12150	4350	10700	0	94,534 <u>94,584</u>
Total		173,905 <u>172,026</u>	39,425	33700	9900	16800	1300	275,030 <u>273,151</u>

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

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

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

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

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

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
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0	0	0	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600

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

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
S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	4,236	0	0	0	0	0	4,236
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	5,350	0	0	0	0	0	5,350

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 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	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	0	13,365

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

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 re- commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	0	0	0	0	5,325
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	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

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

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 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	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	0	117,080
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	1,735

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

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 design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	400	0	0	0	0	0	400
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in ElkrIDGE, MD.	0	600	0	0	0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	455	280	0	0	0	0	735
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	10,000	7,500	0	0	0	0	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.	11,290	29,920	6,840	7,090	7,350	7,400	69,890

April 15, 2021

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

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 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	0	15,250

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

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

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	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	14,039	0	0	0	0	0	14,039
I	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
O	OTHER SOURCES	6,670	0	0	0	0	0	6,670
P	PAY AS YOU GO	162	0	0	0	0	0	162
C	UTILITY CASH	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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	1,143	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 lights in existing communities and commercial/ industrial areas.	3,065	1,100	0	0	0	0	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	0	0	0	0	0	1,600

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

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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4,090	600	0	0	0	0	4,690
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	1,175	5,000	0	0	0	0	6,175
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	575 <u>1,175</u>	300	0	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	2,125	0	0	0	0	8,025
Total	27,668 <u>28,268</u>	18,625	0	0	0	0	46,293 <u>46,893</u>

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	11,968	12,000	0	0	0	0	23,968
D	DEVELOPER CONTRIBUTION	5,390	2,150	0	0	0	0	7,540
E	EXCISE TAX	600	0	0	0	0	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	180 <u>780</u>	4,000	0	0	0	0	4,180 <u>4,780</u>
O	OTHER SOURCES	3,885	100	0	0	0	0	3,985
P	PAY AS YOU GO	2,945	375	0	0	0	0	3,320
Total		27,668 <u>28,268</u>	18,625	0	0	0	0	46,293 <u>46,893</u>

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

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	7,100	0	0	0	0	0	7,100
A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.							
W8218-WATER CONTINGENCY FUND	4,650	0	0	0	0	0	4,650
The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.							
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS	15,050	0	0	0	0	0	15,050
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.							

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

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

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

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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	3,260	0	0	0	0	0	3,260
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	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.	4,873	0	0	0	0	0	4,873
W8320-FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	5,500	0	0	0	0	0	5,500
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	14,235	0	0	0	0	0	14,235

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	3,500	3,470	0	0	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	4,628	1,891	0	0	0	0	6,519
W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 1,610 LF of 8-inch water main in Old Lawyers Hill Road.	1,210	0	0	0	0	0	1,210
W8328-FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	10,000	0	0	0	0	0	10,000

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

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 cylinder pipe (PCCP) transmission mains in the water distribution system.	3,500	0	0	0	0	0	3,500
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	5,515	0	0	0	0	0	5,515
W8331-FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.	2,565	0	0	0	0	0	2,565
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000	0	0	0	0	0	4,000

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

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.	1,010	205	0	0	0	0	1,215

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	7,300	2,850	0	0	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	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 requested by landowners.	4,275	3,095	610	610	625	625	9,840
Total	213,887	83,786	8,480	12,280	7,870	7,970	334,273

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
D	DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	3,000
G	GRANTS	915	0	0	0	0	0	915
I	IN-AID of CONSTRUCT UTILITIES	13,247	11,105	1393	1393	1400	1500	30,038
L	LEASE	3,000	0	0	0	0	0	3,000
M	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 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 _____, 2021

By order _____
Michelle Harrod, Administrator

Read for a second time at a public hearing on _____, 2021.

By order _____
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted __, Adopted with amendments __, Failed __, Withdrawn __, by the County Council on _____, 2021.

Certified By _____
Michelle Harrod, Administrator

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

1 **WHEREAS**, pursuant to Section 603 of the Howard County Charter and Section 22.404
2 "Contents of the Capital Budget and Capital Program and the Extended Capital Program" of the
3 Howard County Code, the County Executive has submitted a Capital Budget Detail for Fiscal
4 Year 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 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 ____ 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 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 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, 2021 and shall continue in effect until changed or repealed by
24 subsequent resolution of the County Council.

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

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

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

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	0	1,325
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	400	1,200	0	0	0	0	1,600
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,950	0	0	0	0	0	2,950

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

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 improvements to existing and potential future connections over US29.	1,450	0	0	0	0	0	1,450
Total	40,354	2,700	1,500	1,500	1,500	1,300	40,854

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	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
O	OTHER SOURCES	530	0	0	0	0	0	530
P	PAY AS YOU GO	3,255	500	500	500	500	300	5,555
Total		32,354	2,700	500	1,500	1,500	1,300	40,854

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	27,576	0	0	0	0	0	27,576
C0214-C0214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	75,552	0	10,000	0	10,000	0	95,552
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	646	26	50	26	50	26	824
C0285-FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	2,536	0	0	0	0	0	2,536

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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 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	1,800	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
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	600	600	600	600	600	21,290

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

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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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	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
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	3,750	850	850	850	1,020	17,071
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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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	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	0	0	3,000

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	5,000	0	0	0	0	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	0	0	0	0	0
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	2,369	2,300	100	100	100	584
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	1,058	213	298	345	241	171	2,326

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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
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	0	100

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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.	100	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 related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	500	0	0	0	300	0	1,200
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,000	0	0	0	0	0	4,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300

April 15, 2021

Howard County, MD

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	56,152	0	0	0	0	0	56,152
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	3,800	4,720	4,800	4,800	4,800	4,800	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	43,825	37,798	11,181	21,426	15,398	968,879

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	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	0	10000	0	10000	0	118,149
L	LEASE	25,400	0	0	0	0	0	25,400
M	METRO AREA BOND	6,920	790	0	0	0	0	7,710
OG	Other GO	55,652	0	0	0	0	0	55,652
O	OTHER SOURCES	54,065	5,297	7,558	940	515	4611	69,883
P	PAY AS YOU GO	35,281	15,126	125	70	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
T	TRANSFER TAX	250	0	0	0	0	0	250
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	0	0	0	0	75,000
Total		839,251	43,825	37,798	11,181	21,426	15,398	968,879

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

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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	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
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,985	0	0	0	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	50,605	0	0	0	0	0	50,605

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	34,640	0	0	0	0	0	34,640
D1160-FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	21,035	0	0	0	0	0	21,035
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250	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
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	21,262	0	0	0	0	0	21,262

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

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 IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	515	0	0	0	0	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	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	3,200	2,000	1,200	0	0	17,900

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

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 FACILITIES 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

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

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 improvements 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

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	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
O	OTHER SOURCES	47,417	9,900	6300	1700	0	0	65,317
P	PAY AS YOU GO	5,780	0	0	0	0	0	5,780
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,690
R	STORMWATER UTILITY 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

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

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	1,500
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,430	250	250	500	500	500	5,430
E0994-FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	44,588	0	0	0	0	0	44,588

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	0	0	0	0	0	19,153
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	0	0	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	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 spaces and renovate Patuxent Valley Middle School.	27,864	0	0	0	0	0	27,864

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FY2022 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

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.	0	300	300	300	300	300	2,900
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	0	0	7,065	17,000	17,000	41,565
E1040-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	0	0	0	0	0	0	0

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (151) includes a full replacement with a capacity of 190 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	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	66,258	20,248	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.	8,000	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	1,000	1,000	4,750	4,750	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	0

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FY2022 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

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 education 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	79,045	70,830	60,330	70,000	80,822	1,115,786

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

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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	9,153	1,400	425	425	425	300	12,128
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	8,700	500	500	500	500	500	11,200
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	1,850	0	0	0	0	0	1,850
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	10,410	0	0	0	0	0	10,410
Total	40,501	1,900	925	925	925	800	45,976

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FY2022 Capital Budget Resolution (\$000)
FIRE PROJECTS

Revenue Source		Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	6,573	0	0	0	0	0	6,573
O	OTHER SOURCES	21,993	500	500	500	500	500	24,493
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
G	GRANTS	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170,608	0	0	0	0	0	170,608

Howard County, MD
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

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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
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	0	0	1,000	1,000	1,000	1,000	4,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	4,225	0	0	0	0	0	4,225
Total	80,467	10,000	12,500	12,500	12,500	12,500	140,467

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	750	0	0	0	0	0	750
G	GRANTS	3,242	0	0	0	0	0	3,242
P	PAY AS YOU GO	76,475	10,000	12,500	12,500	12,500	12,500	136,475
Total		80,467	10,000	12,500	12,500	12,500	12,500	140,467

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
J4076-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	0	0	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	0	0	0	0	828
J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	942	0	0	0	0	0	942

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

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	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	895	200	2,580	0	0	0	3,675
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	4,226	0	0	0	0	0	4,226

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FY2022 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

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
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

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FY2022 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

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 bridge over I-70.	5,955	0	0	0	3,000	3,000	11,955
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	0	0	0	0	10,930
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,096	0	0	0	0	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,700	0	0	0	0	0	1,700
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

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FY2022 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
J420-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.	6,400	3,000	0	0	0	0	9,040
J4219-FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	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

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

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 roadway) 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 ELICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0	0	0	0	0	1,860
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	0	0	0	0	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	650	0	0	0	0	0	650
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	280	0	420	0	0	0	700

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ROAD CONSTRUCTION PROJECTS

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

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ROAD CONSTRUCTION PROJECTS

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.	1,960	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	0	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	100	0	0	0	0	0	100
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	750	0	0	0	0	0	750

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 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

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FY2022 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	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
X	EXCISE TAX BACKED BONDS	150,251	0	0	0	0	0	150,251
G	GRANTS	1,530	0	0	0	0	0	1,530
O	OTHER SOURCES	5,378	0	0	0	0	0	5,378
P	PAY AS YOU GO	1,080	0	100	0	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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	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	500	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

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

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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	3,350	1,000	1,000	1,000	1,000	1,500	8,850
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	2,000	400	600	600	600	900	5,100
Total	34,409	9,000	8,500	7,000	5,000	4,000	67,909

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

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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
L0015-FY2018 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	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

April 15, 2021

Howard County, MD

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	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
O	OTHER SOURCES	573	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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 SF 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.	45,566	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, deferred maintenance, and facility renewals.	10,456	1,000	1,000	1,000	1,000	1,000	15,456
Total	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
B	BONDS	5,190	15,794	14,347	1,000	1,000	1,000	91,331
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717
G	GRANTS	43,754	14,754	13,346	0	0	0	71,894
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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	39,173	0	0	0	0	800	39,973
N3108-FY2004 PARK SYSTEM 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.	37,351	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 resurfacing, replacement and additions within the County's park system.	10,212	1,300	1,300	1,300	1,300	1,050	16,462
N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3957-FY2003 TRINITY 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 MD 100 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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new...	2,179	1,400	0	0	0	300	3,879
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	2,555	300	400	250	250	250	6,505
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,518	0	0	0	0	0	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	2,500	0	0	0	0	0	2,500

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs and trees, as necessary, on a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	200	0	0	0	0	0	200
N3976-FY2025 SOUTH FULTON PARK A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	0	0	0	0	0	200	200
N3977-FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	570	0	0	0	0	200	770

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3978-FY2018 PARKLAND ACQUISITION PROGRAM 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

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

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

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

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

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

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

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

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 cost be advanced from future years to the present in order for critical sewer needs.	26,545	0	0	0	0	0	26,545
S6232-FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	12,485	0	0	0	0	0	12,485
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0	0	0	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6264-FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	42,502	0	0	0	0	0	42,502
S6268-FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	7,435	0	0	0	0	0	7,435
S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	4,236	0	0	0	0	0	4,236
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	5,350	0	0	0	0	0	5,350

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

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	0	3,020
S6276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	8,977	0	0	0	0	0	8,977
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	19,490	5,000	3,715	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	1,005	15	0	0	0	13,365

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	0	0	0	0	5,325
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	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	0	5,745

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

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.	2,510	2,500	4,000	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	0	117,080
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	1,735

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	400	0	0	0	0	0	400
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	0	600	0	0	0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	455	90	0	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.	11,290	5,425	5,700	5,975	6,360	6,460	41,210

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

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
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	7,575	2,000	3,000	2,925	0	0	15,500
S6711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	11,250	0	2,000	0	2,000	0	15,250

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

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

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	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
I	IN-AID OF PROJECT UTILITIES	21,570	1,275	1400	1425	1595	1695	28,960
M	METRO DISTRICT BOND	286,595	33,630	26320	14340	7575	7110	375,570
O	OTHER SOURCES	6,670	0	0	0	0	0	6,670
P	PAY AS YOU GO	162	0	0	0	0	0	162
C	UTILITY CASH	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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	1,143	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	0	0	0	0	0	1,600

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TRAFFIC PROJECTS

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.	960	30	30	30	30	30	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	1,650	1,550	1,750	1,950	1,950	13,750
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4,090	200	200	200	0	0	4,690

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TRAFFIC PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake 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
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

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TRAFFIC PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	11,968	2,200	3200	2200	2200	2200	23,968
D	DEVELOPER CONTRIBUTION	5,390	430	430	430	430	430	7,540
E	EXCISE TAX	600	0	0	0	0	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	180	0	4000	0	0	0	4,180
O	OTHER SOURCES	3,885	20	20	20	20	20	3,985
P	PAY AS YOU GO	2,945	75	75	75	75	75	3,320
Total		27,668	2,725	7,725	2,725	2,725	2,725	46,293

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WATER PROJECTS

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.	4,650	0	0	0	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	15,050	0	0	0	0	0	15,050

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 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 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

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WATER PROJECTS

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	3,260	0	0	0	0	0	3,260

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Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
W8309-FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	3,200	0	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	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
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	3,500	1,610	1,860	0	0	0	6,970

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WATER PROJECTS

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

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WATER PROJECTS

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.	2,565	0	0	0	0	0	2,565
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000	0	0	0	0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	0	0	0	0	0	1,200	1,200
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

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WATER PROJECTS

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.	1,010	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.	7,300	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

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WATER PROJECTS

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	4,275	625	625	625	610	610	7,370
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.							
Total	213,887	34,198	14,328	12,340	10,860	12,060	297,673

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WATER PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
D	DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	3,000
G	GRANTS	915	0	0	0	0	0	915
I	IN-AID of CONSTRUCT UTILITIES	13,247	1,983	1,443	1,893	1,393	1,393	24,352
L	LEASE	3,000	0	0	0	0	0	3,000
M	METRO DISTRICT BOND	104,763	25,153	9,158	6,875	7,340	8,540	161,829
O	OTHER SOURCES	140	0	0	0	0	0	140
C	UTILITY CASH	88,822	4,062	3,727	3,572	2,127	2,127	104,437
Total		213,887	34,198	14,328	12,340	10,860	12,060	297,673

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BRIDGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 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	2,300	0	0	0	0	5,130

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BRIDGE PROJECTS

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 (H0-31) 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

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BRIDGE PROJECTS

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	43,854	8,500	1,000	1,000	1,000	0	43,854

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BRIDGE PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	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
O	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

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	27,576	0	0	0	0	0	27,576
C0214-C0214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	75,552	20,900	0	0	0	0	95,552
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	646	178	50	26	50	26	976

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0285-FY2002 US CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle transportation and public green space improvements on public property in the US Corridor.	2,536	0	0	0	0	0	2,536
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

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GENERAL COUNTY PROJECTS

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
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	3,500	0	0	0	0	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	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

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GENERAL COUNTY PROJECTS

Project Information	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	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

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GENERAL COUNTY PROJECTS

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
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	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	29,030	0	0	0	0	176,921

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GENERAL COUNTY PROJECTS

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 various organizations including adding additional county facilities to our fiber network.	3,000	0	0	0	0	0	3,000
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	5,000	0	0	0	0	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	475	5,050	0	0	5,525
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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GENERAL COUNTY PROJECTS

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
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	750	1,400	1,500	750	0	4,400

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
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
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.	14,500	0	14,400	0	0	0	14,500
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 related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	500	700	500	0	0	0	1,700

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation.	4,000	0	0	0	0	0	4,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	56,152	0	0	0	0	0	56,152
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	3,800	23,920	0	0	0	0	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

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	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
L	LEASE	25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	6,920	790	0	0	0	0	7,710
OG	Other GO	55,652	0	0	0	0	0	55,652
O	OTHER SOURCES	54,065	15,818	350	4200	359	0	74,792
P	PAY AS YOU GO	35,281	15,453	50	26	50	26	50,886
R	STORMWATER UTILITY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	750	1,600	1500	750	0	94,400
T	TRANSFER TAX	250	0	0	0	0	0	250
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	0	0	0	0	75,000
Total		839,251	129,628	17510	11151	1534	476	999,550

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

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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	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 construction of stormwater facility improvements.	50,605	0	0	0	0	0	50,605

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

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 undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	34,640	0	0	0	0	0	34,640
D1160-FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	21,035	0	0	0	0	0	21,035
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250	900	0	0	0	0	1,150
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	5,100	800	0	0	0	0	5,900

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	21,262	0	0	0	0	0	21,262
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	225	700	0	0	0	0	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	7,350	11,250	2,000	2,000	2,000	2,000	26,600
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	515	0	0	0	0	0	515

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

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 stormwater 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	0	33,500
D1178-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 Drive).	150	0	0	0	0	0	150

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

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	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.	1,075	350	0	0	0	0	1,425
Total	208,287	41,300	3,100	3,100	3,100	3,100	261,987

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

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2028 Budget	2029 Budget	2030 Budget	2031 Budget	
			Program					
B	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
O	OTHER SOURCES	47,417	17,900	0	0	0	0	65,317
P	PAY AS YOU GO	5,780	0	0	0	0	0	5,780
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,690
R	STORMWATER UTILITY 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
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	900	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	0	44,588
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	0	0	0	0	0	19,153
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	1,800	600	600	600	600	8,400
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	57,510	39,490	0	0	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

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
E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	27,864	0	0	0	0	0	27,864
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	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 SCHOOL #44 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

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

3.4

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 of 150 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	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	66,258	157,324	15,088	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	1,500	21,500
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	16,250	4,750	4,750	4,750	4,750	59,947

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
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	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

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	393,271	160,000	34000	34000	34000	34500	689,771
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
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
A	STATE AID for SCHOOLS	226,522	100,827	15403	25500	23788	22500	414,540
T	TRANSFER TAX	67,398	55,000	12000	12000	12000	12000	170,398
Total		754,959	360,827	69403	79500	77788	77000	1,419,477

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
F5960-FY2007 FIRESTATION SYSTEMIC IMPROVEMENT 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	0	0	0	0	0	10,410
Total	40,501	5,475	800	500	500	0	47,776

April 15, 2021

Howard County, MD

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

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

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	170,608	0	0	0	0	0	170,608
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.							
Total	170,608	0	0	0	0	0	170,608

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

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2028 Budget	2029 Budget	2030 Budget	2031 Budget	
			Program					
G	GRANTS	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170,608	0	0	0	0	0	170,608

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

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 modified asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious non-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
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

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

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.	6,225	0	500	500	500	500	6,225
Total	80,467	60,000	15,750	15,750	15,750	15,750	203,467

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	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	15,250	15,250	15,250	15,250	197,475
Total		80,467	60,000	15,750	15,750	15,750	15,750	203,467

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

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 project Developer Agreement.	8,700	0	0	0	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	0	0	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	0	0	0	0	828

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

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
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	895	2,780	0	0	0	0	3,675

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ROAD CONSTRUCTION PROJECTS

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	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 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	11,785	0	0	0	15,085

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ROAD CONSTRUCTION PROJECTS

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
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	5,955	6,000	14,375	0	0	0	26,330
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	0	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

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ROAD CONSTRUCTION PROJECTS

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
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,540	0	0	0	0	0	3,540
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	6,040	3,000	0	0	0	0	9,040
J4219-FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	680	100	0	0	0	0	780

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ROAD CONSTRUCTION PROJECTS

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	0	6,163
J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0	0	0	0	0	1,860
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	0	0	0	0	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	650	0	0	0	0	0	650

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 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 re-alignment of Oakland Mills Road through the proposed Blandair Park.	14,000	0	12,000	0	0	0	26,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	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	12,100	0	0	0	17,650
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	0	0	0	0	0	265

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
J4245-FY2016 SCENIC ROAD ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	180	0	0	0	0	0	180
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0	0	0	0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,960	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	0	0	5,750

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 ² 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
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	2,000	0	0	0	0	16,000
Total	224,556	17,300	50,260	7,125	0	2,000	301,241

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ROAD CONSTRUCTION PROJECTS

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

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

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

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

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

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FY2022 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalks and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	3,350	5,500	2,000	1,500	1,500	1,500	15,350
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	2,000	3,100	1,000	1,000	1,000	1,000	9,100
Total	34,409	33,500	5,150	4,650	4,650	4,000	86,359

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

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
Revenue Source	Appropriation	Improvement	2028 Budget	2029 Budget	2030 Budget	2031 Budget		
		Program						
B	BONDS	16,185	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
O	OTHER SOURCES	684	0	0	0	0	0	684
P	PAY AS YOU GO	7,681	7,500	1500	1500	1500	1500	21,181
Total		34,409	33,500	5150	4650	4650	4000	86,359

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

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.	730	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	0	44,088
Total	26,829	43,100	0	0	0	0	69,929

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

Revenue Source		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
		Appropriation	Improvement	2028 Budget	2029 Budget	2030 Budget	2031 Budget	
			Program					
B	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
O	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 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	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	3,500	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	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 non-credit courses, contract credit courses, and 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	5,000	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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	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
O	OTHER SOURCES	6,000	0	0	0	0	0	6,000
Total		115,661	61,281	5800	42000	6700	2000	233,442

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and other buildings located off of MD175 in Columbia.	39,173	800	7,500	700	7,000	0	55,173
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	37,976	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	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87

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RECREATION AND PARKS

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 Park and Community Center/Athletic Complex at [redacted] and US1.	27,030	2,800	15,000	0	0	0	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 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

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RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	2,179	1,700	0	3,000	3,000	0	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.	5,055	1,425	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
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	2,500	0	0	0	0	0	2,500

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RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPE IMPROVEMENTS 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	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

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RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide 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

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	113,268	1,350	19,000	3,000	3,000	0	113,268
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	32,370	3,900	2,550	2,550	3,100	1,300	55,670
O	OTHER SOURCES	8,620	0	0	0	0	0	8,620
P	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	43,059	24,275	12,150	4,350	10,700	0	94,534
Total		173,905	39,425	33,700	9,900	16,800	1,300	275,030

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrade 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

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

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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
S6214-SEWER CORROSION EMERGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	26,545	0	0	0	0	0	26,545
S6232-FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	12,485	0	0	0	0	0	12,485
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0	0	0	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreements.	3,600	0	0	0	0	0	3,600

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

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
S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	4,236	0	0	0	0	0	4,236
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	5,350	0	0	0	0	0	5,350

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 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	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	0	13,365

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

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 construction of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	0	0	0	0	5,325
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	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

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

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 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	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	0	117,080
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	1,735

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

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 design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	400	0	0	0	0	0	400
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkrigde, MD.	0	600	0	0	0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	455	280	0	0	0	0	735
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	10,000	7,500	0	0	0	0	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.	11,290	29,920	6,840	7,090	7,350	7,400	69,890

April 15, 2021

Howard County, MD

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

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 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	0	15,250

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

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

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	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	14,039	0	0	0	0	0	14,039
I	IN-AID of CONSTRUCT UTILITIES	21,570	7,390	1800	1850	1900	1950	36,460
M	METRO DISTRICT BOND	286,595	88,570	5770	5940	6110	6290	399,680
O	OTHER SOURCES	6,670	0	0	0	0	0	6,670
P	PAY AS YOU GO	162	0	0	0	0	0	162
C	UTILITY CASH	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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or reconstruction of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	1,143	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 lights in existing communities and commercial/industrial areas.	3,065	1,100	0	0	0	0	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	0	0	0	0	0	1,600

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

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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design, construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4,090	600	0	0	0	0	4,690
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake 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	300	0	0	0	0	875
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	5,900	2,125	0	0	0	0	8,025
Total	27,668	18,625	0	0	0	0	46,293

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

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

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

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.	4,650	0	0	0	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	15,050	0	0	0	0	0	15,050

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

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

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

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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	3,260	0	0	0	0	0	3,260
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	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.	4,873	0	0	0	0	0	4,873
W8320-FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	5,500	0	0	0	0	0	5,500
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	14,235	0	0	0	0	0	14,235

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	3,500	3,470	0	0	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	4,628	1,891	0	0	0	0	6,519
W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 1,610 LF of 8-inch water main in Old Lawyers Hill Road.	1,210	0	0	0	0	0	1,210
W8328-FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	10,000	0	0	0	0	0	10,000

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

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.	2,565	0	0	0	0	0	2,565
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000	0	0	0	0	0	4,000

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

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	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.	1,010	205	0	0	0	0	1,215

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	7,300	2,850	0	0	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	5,075	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 requested by landowners.	4,275	3,095	610	610	625	625	9,840
Total	213,887	83,786	8,480	12,280	7,870	7,970	334,273

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
D	DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	3,000
G	GRANTS	915	0	0	0	0	0	915
I	IN-AID of CONSTRUCT UTILITIES	13,247	11,105	1393	1393	1400	1500	30,038
L	LEASE	3,000	0	0	0	0	0	3,000
M	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

Amendment 1 to Council Resolution No. 65-2021

BY: Chairperson at the request
of the County Executive

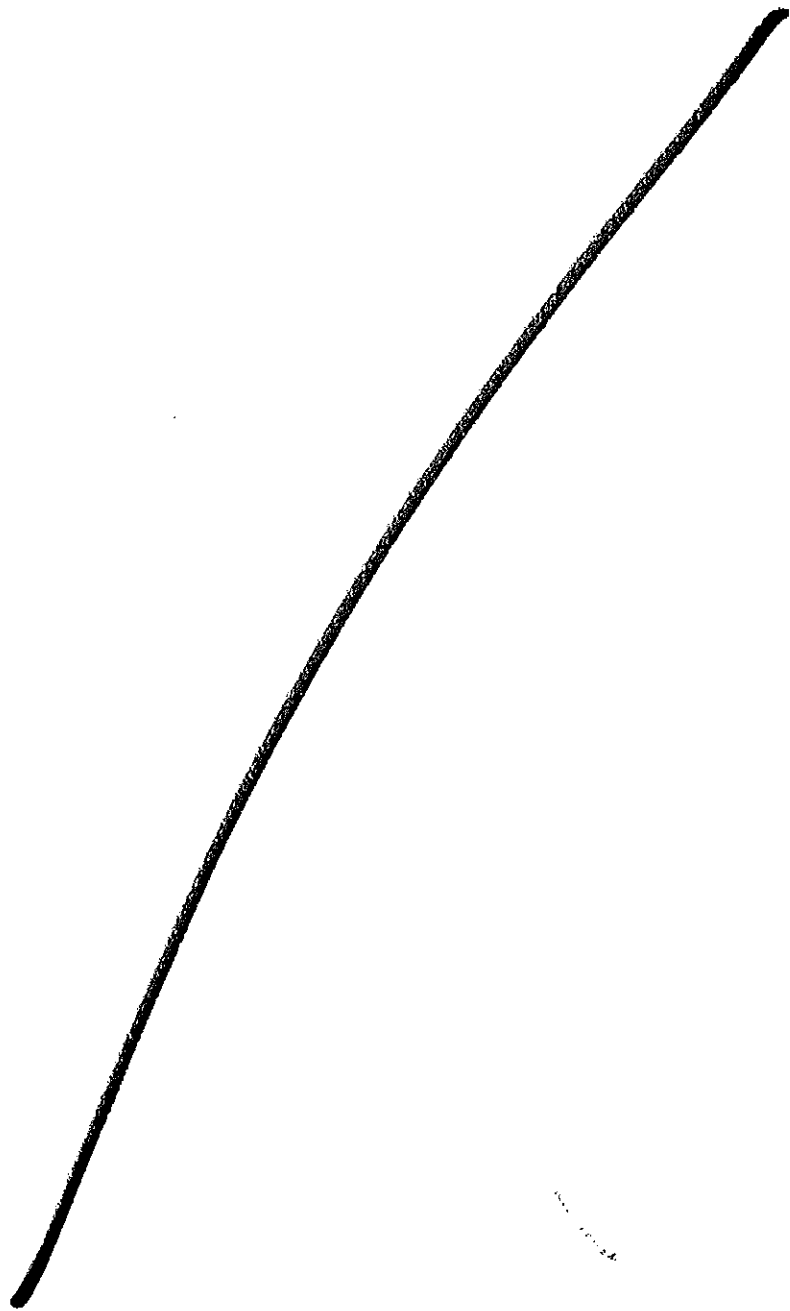
Legislative Day No. 9
Date: May 26, 2021

Amendment No. 1

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

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

5
6 In the Extended Capital Program for Fiscal Years 2028 through 2031, attached to the Resolution
7 as introduced, on pages 88, 96, 97, 111, 112, 129, 130, 131, 137, 139, 141, 142, 156, and 157
8 make revisions as shown in the attached revised pages 88, 96, 97, 111, 112, 129, 130, 131, 137,
9 139, 141, 142, 156, and 157.



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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	27,576	0	0	0	0	0	27,576
C0214-C0214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	79,552 75,552	0	10,000	0	10,000	0	99,552 95,552
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	646	26	50	26	50	26	824
C0285-FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	2,536	0	0	0	0	0	2,536

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

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

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

Revenue Source		Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	390,684 390,339	22,612	23,218	10,165	10,561	10,261	<u>469,501</u> 467,156
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	<u>98,649</u> 98,149	0	10,000	0	10,000	0	118,649
L	LEASE	25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	6,920	790	0	0	0	0	7,710
OG	Other GO	55,652	0	0	0	0	0	55,652
O	OTHER SOURCES	54,065	5,297	4,455	940	515	4,611	69,883
P	PAY AS YOU GO	35,281	15,126	125	76	100	26	50,734
R	STORMWATER UTILITY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	0	0	0	250	500	90,750
T	TRANSFER TAX	<u>1,905</u> 250	0	0	0	0	0	<u>1,905</u> 250
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	0	0	0	0	75,000
Total		<u>843,751</u> 839,251	43,825	37,798	11,181	21,426	15,398	<u>973,379</u> 968,879

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	9,153	1,400	425	425	425	300	12,128
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	8,700	500	500	500	500	500	11,200
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	1,850	0	0	0	0	0	1,850
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	8,755 40,410	0	0	0	0	0	8,755 40,410
Total	<u>38,846</u> 40,504	1,900	925	925	925	800	<u>44,321</u> 45,976

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

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

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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	3,350	1,000	1,000	1,000	1,000	1,500	8,850
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	2,000	400	600	600	600	900	5,100
Total	<u>34,809</u> 34,409	9,000	8,500	7,000	5,000	4,000	<u>68,309</u> 67,909

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

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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	39,173	0	0	0	0	800	39,973
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	35,614 37,351	0 1,175	3,000	3,500	3,550	3,550	54,389 56,120
N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	10,212	1,300	1,300	1,300	1,300	1,050	16,462
N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87

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

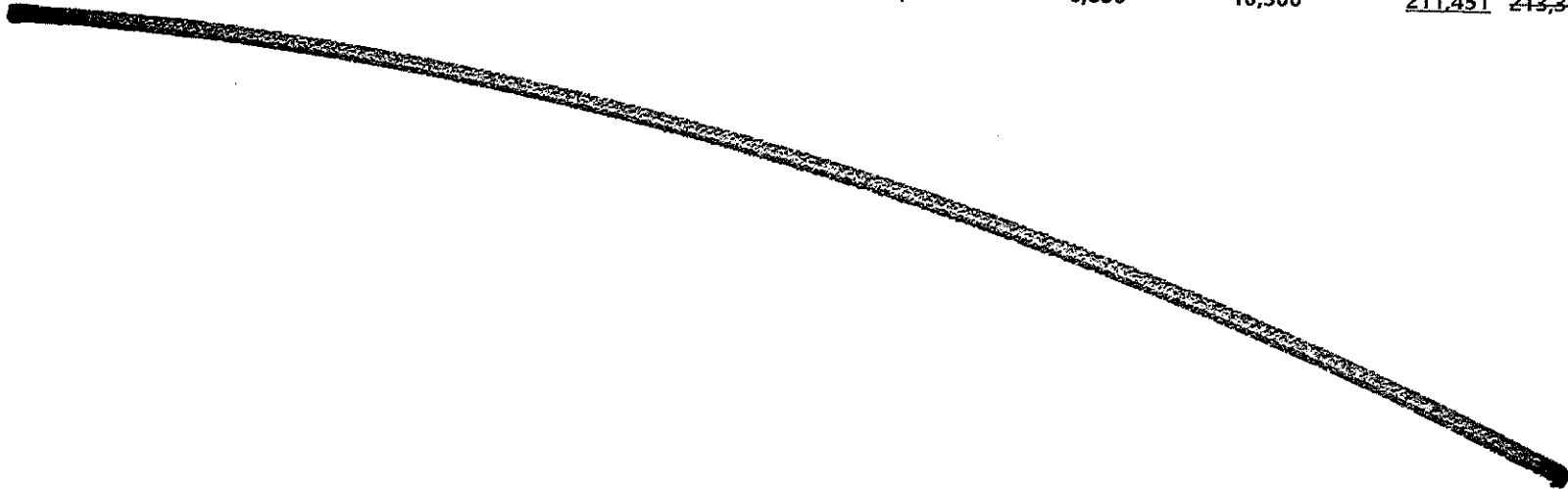
Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, road work, parking repairs and upgrades, and new signage.	1,179 2,179	1,400	0	0	0	300	2,879 3,879
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	5,305 5,055	300	100	250	250	250	6,755 6,505
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,518	0	0	0	0	0	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	2,500	0	0	0	0	0	2,500

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs and trees, as necessary, in a subdivision site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	200	0	0	0	0	0	200
N3976-FY2025 SOUTH FULTON PARK A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	0	0	0	0	0	200	200
N3977-FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	570	0	0	0	0	200	770

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

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



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

Revenue Source		Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	<u>84,573</u> 86,918	1,350	0	0	0	0	<u>85,923</u> 88,268
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	<u>32,786</u> 32,346	2,600	2600	2600	2600	3400	<u>46,586</u> 46,170
O	OTHER SOURCES	8,620	0	0	0	0	0	8,620
P	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	<u>43,109</u> 43,059	5,675	3550	3900	4250	6900	<u>67,384</u> 67,334
Total		<u>172,026</u> 173,905	9,625	6,150	6,500	6,850	10,300	<u>211,451</u> 213,330

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail	1,175	0	5,000	0	0	0	6,175
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	1,175	100	200	0	0	0	1,475 875
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	5,900	425	425	425	425	425	8,025
Total	28,268 27,668	2,725	7,725	2,725	2,725	2,725	46,893 46,293

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

	Revenue Source	Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	11,968	2,200	3200	2200	2200	2200	23,968
D	DEVELOPER CONTRIBUTION	5,390	430	430	430	430	430	7,540
E	EXCISE TAX	600	0	0	0	0	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	780 180	0	4000	0	0	0	4,780 4,180
O	OTHER SOURCES	3,885	20	20	20	20	20	3,985
P	PAY AS YOU GO	2,945	75	75	75	75	75	3,320
Total		28,268 27,668	2,725	7,725	2,725	2,725	2,725	46,893 46,293

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	27,576	0	0	0	0	0	27,576
C0214-C0214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	79,552 75,552	20,000	0	0	0	0	99,552 95,552
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	646	178	50	26	50	26	976

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovation of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,000	0	0	0	0	0	4,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	56,152	0	0	0	0	0	56,152
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	<u>4,300</u> 3,800	23,920	0	0	0	0	<u>28,220</u> 27,720
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,555	0	0	0	0	0	1,555
Total	<u>843,751</u> 839,254	129,628	17,510	11,151	1,534	476	<u>1,004,050</u> 999,550

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

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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	9,153	2,975	300	0	0	0	12,428
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	8,700	2,500	500	500	500	0	12,700
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	1,850	0	0	0	0	0	1,850
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	8,755	0	0	0	0	0	8,755
Total	<u>38,846</u>	<u>5,475</u>	<u>800</u>	<u>500</u>	<u>500</u>	<u>0</u>	<u>46,121</u>
	40,501						47,776

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

	Revenue Source	Total Appropriation	5Yr Capital Improve mentProgram	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	6,573	0	0	0	0	0	6,573
O	OTHER SOURCES	21,993	2,500	500	500	500	0	25,993
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	<u>9,470</u> 11,125	<u>2,975</u> 2,975	300	0	0	0	<u>12,745</u> 14,400
Total		<u>38,846</u> 40,501	5,475	800	500	500	0	<u>46,121</u> 47,776

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

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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	3,350	5,500	2,000	1,500	1,500	1,500	15,350
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM. A program to replace deteriorated or damaged curbs.	2,000	3,100	1,000	1,000	1,000	1,000	9,100
Total	<u>34,809</u> 34,409	33,500	5,150	4,650	4,650	4,000	<u>86,759</u> 86,359

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	23,185	16,500	3650	3150	3150	2500	52,135
D	DEVELOPER CONTRIBUTION	929	0	0	0	0	0	929
G	GRANTS	2,330 1,930	9,500	0	0	0	0	11,830 11,430
O	OTHER SOURCES	684	0	0	0	0	0	684
P	PAY AS YOU GO	7,681	7,500	1500	1500	1500	1500	21,181
Total		34,809 34,409	33,500	5,150	4650	4650	4000	86,759 86,359

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	39,173	800	7,500	700	7,000	0	55,173
N3108-FY2004 PARK SYSTEMIC IMPROVEMENT This project will provide replacement of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	35,614 37,354	18,775	3,750	3,750	4,350	0	66,239 67,976
N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	10,212	6,250	750	750	750	0	18,712
N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87

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RECREATION AND PARKS

Project Information	Appropriation Total		5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	1,179	2,479	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	1,150	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	

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RECREATION AND PARKS

Project Information	Appropriation Total		5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total	
N3978-FY2018 PARKLAND ACQUISITION PROGRAM	<u>8,837</u>	8,229	6,500	1,300	1,300	1,300	1,300	<u>20,537</u>	49,929
This project establishes a fund for Countywide parkland acquisition and related expenses.									
Total	<u>172,026</u>	173,905	39,425	33,700	9,900	16,800	1,300	<u>273,151</u>	275,030

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RECREATION AND PARKS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	84,512 86,918	1,350	19000	3000	3000	0	110,923 113,268
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	32,786 32,370	13,800	2550	2550	3100	1300	56,086 55,670
O	OTHER SOURCES	8,620	0	0	0	0	0	8,620
P	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	43,109 43,059	24,275	12150	4350	10700	0	94,584 94,534
Total		172,026 173,905	39,425	33700	9900	16800	1300	273,151 275,030

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TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4,090	600	0	0	0	0	4,690
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	1,175	5,000	0	0	0	0	6,175
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	<u>1,175</u> 575	300	0	0	0	0	<u>1,475</u> 875
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	5,900	2,125	0	0	0	0	8,025
Total	<u>28,268</u> 27,668	18,625	0	0	0	0	<u>46,893</u> 46,293

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TRAFFIC PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	11,968	12,000	0	0	0	0	23,968
D	DEVELOPER CONTRIBUTION	5,200	2,150	0	0	0	0	7,540
E	EXCISE TAX	600	0	0	0	0	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	780 180	4,000	0	0	0	0	4,780 4,180
O	OTHER SOURCES	3,885	100	0	0	0	0	3,985
P	PAY AS YOU GO	2,945	375	0	0	0	0	3,320
Total		28,268 27,668	18,625	0	0	0	0	46,893 46,293

