

Amendment No. 1 to Amendment No. 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 to Amendment No. 1

(This amendment inserts changes to capital projects that need to be shown in Fiscal Years 2023 through 2027:

For School System projects:

- 1. E1012-School Parking Lot Expansion - makes changes to the "appropriation total" and "total" fields*
- 2. E1024-Hammond HS - makes changes to the "appropriation total" and "total" fields*
- 3. E1038-Planning and Design - makes changes to the "appropriation total" and "total" fields*
- 4. E1044-Systemic Renovations - makes changes to the "appropriation total" and "total" fields*
- 5. E1046-Roofing - makes changes to the "appropriation total" and "total" fields*
- 6. E1048-Technology - makes changes to the "appropriation total" and "total" fields; and*
- 7. Amends totals accordingly.*

For other projects:

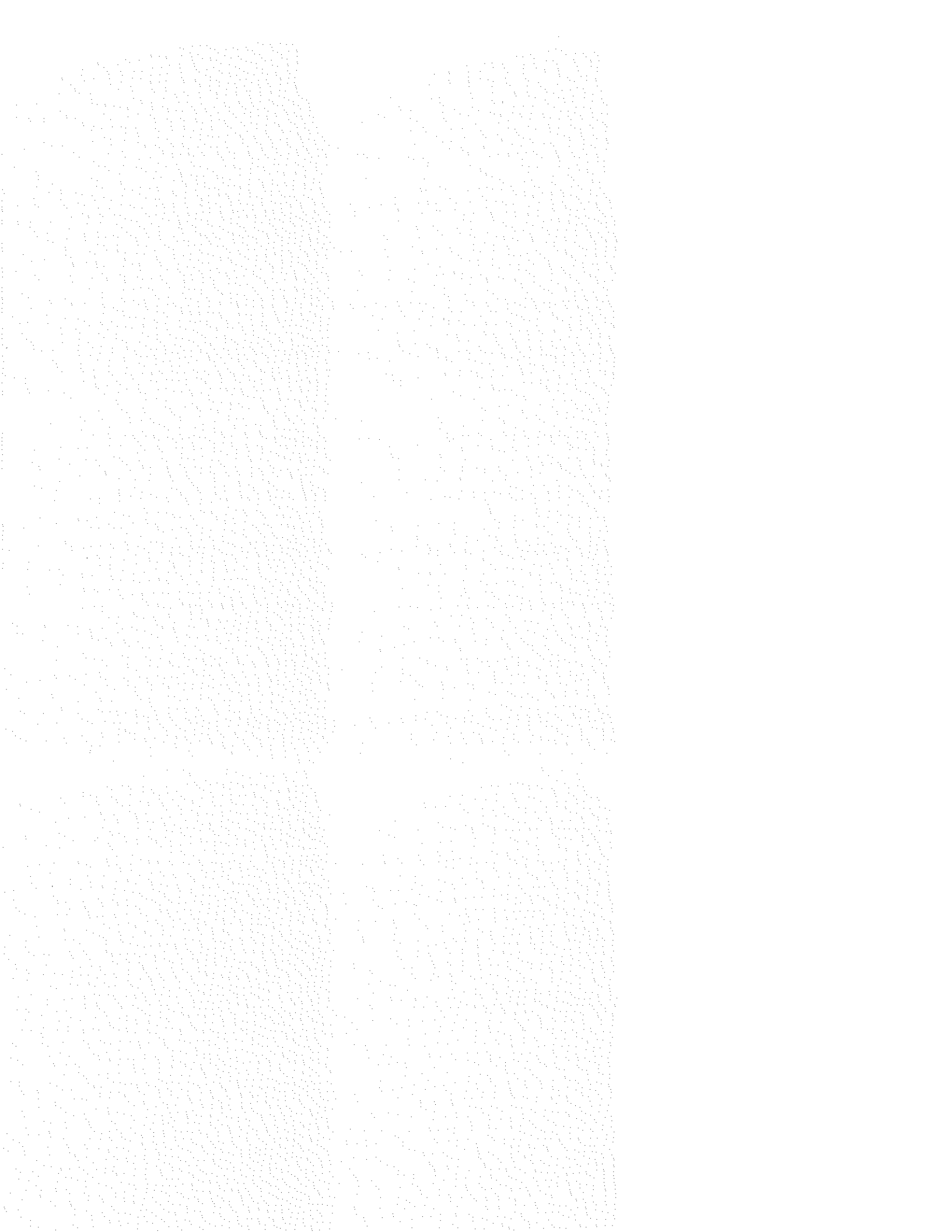
- 1. For General County Projects, corrects grant and transfer tax totals; and*
- 2. For Traffic Projects, corrects strike-throughs in Totals.)*

1 On page 1, in line 2, after "14", insert "23, 24, 25, 26".

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3 On page 1, in line 3, after "14", insert "23, 24, 25, 26".

4



5 Remove pages 14, 73 and 97 from Amendment 1 and substitute revised pages 14, 73 and 97 as
6 attached to this Amendment to Amendment.

7
8 Insert the revised pages 23, 24, 25 and 26, as attached to this Amendment to Amendment, after
9 page 14, as attached to the Amendment.

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

Revenue Source		Total Appropriation	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
B	BONDS	<u>392,684</u> 390,339	22,612	23218	10165	10561	10261	<u>469,501</u> 467,156
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	<u>98,649</u> 98,149	0	10000	0	10000	0	<u>118,649</u> 119,149
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	5,297	4455	940	515	4611	69,883
P	PAY AS YOU GO	35,281	15,126	125	76	100	26	50,734
R	STORMWATER UTILTY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	0	0	0	250	500	90,750
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> 839,254	43,825	37,798	11,181	21,426	15,398	<u>973,379</u> 968,879

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

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

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

	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	<u>98,649</u> 98,149	20,000	0	0	0	0	<u>118,649</u> 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	1400	1500	750	0	94,400
T	TRANSFER TAX	<u>1,905</u> 250	0	0	0	0	0	<u>250</u> 1,905
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FEDLOAN	75,000	0	0	0	0	0	75,000
Total		<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 Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriati onTotal	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.	4,800 4,200	0	0	600	600	600	6,600 6,000
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	67,064 57,540	28,490	11,000	0	0	0	106,554 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

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.	1,100 1,400	300	300	300	300	300	2,600 2,900
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

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
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.	63,856 66,258	20,948	43,068	32,860	27,573	32,875	221,180 223,582
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.	17,997 48,997	1,000	1,000	4,750	4,750	4,750	34,247 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

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
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.	<u>7,500</u> 8,500	1,000	3,000	3,000	3,000	3,000	<u>20,500</u> 21,500
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 195 seats of new capacity and renovate Dunloggin Middle School.	0	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	<u>760,411</u> 754,959	79,045	70,830	60,330	70,000	80,622	<u>1,121,238</u> 1,115,786

Amendment 1 to Council Resolution No. 65-2021

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

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

Amendment No. 1

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

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

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

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

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

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

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

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

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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	9,153	1,400	425	425	425	300	12,128
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	8,700	500	500	500	500	500	11,200
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	1,850	0	0	0	0	0	1,850
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	<u>8,755</u> 10,410	0	0	0	0	0	<u>8,755</u> 10,410
Total	<u>38,846</u> 40,504	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	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	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	4,000	3500	2000	0	0	<u>11,830</u> 11,430
O	OTHER SOURCES	684	0	0	0	0	0	684
P	PAY AS YOU GO	7,681	1,500	1500	1500	1500	1500	15,181
Total		<u>34,809</u> 34,409	9,000	8,500	7,000	5,000	4,000	<u>68,309</u> 67,909

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	39,173	0	0	0	0	800	39,973
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	<u>35,614</u> 37,354	5,175	3,000	3,500	3,550	3,550	<u>54,389</u> 56,126
N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	10,212	1,300	1,300	1,300	1,300	1,050	16,462
N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87

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

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

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

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

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

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

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

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

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

Project Information	Appropriation Total	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	1,175	0	5,000	0	0	0	6,175
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	<u>1,175</u> 575	100	200	0	0	0	<u>1,475</u> 875
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	5,900	425	425	425	425	425	8,025
Total	<u>28,268</u> <u>27,668</u>	2,725	7,725	2,725	2,725	2,725	<u>46,893</u> <u>46,293</u>

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

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

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

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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total		
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,000	0	0	0	0	0	4,000		
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300		
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	56,152	0	0	0	0	0	56,152		
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	<u>4,300</u> 3,800	23,920	0	0	0	0	<u>28,220</u> 27,720		
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,555	0	0	0	0	0	1,555		
Total	<u>843,751</u>	<u>839,254</u>	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>	76,817	15710	5425	375	450	<u>491,461</u>
		390,339						489,116
D	DEVELOPER CONTRIBUTION	1,165	0	0	0	0	0	1,165
G	GRANTS	98,649	20,000	0	0	0	0	118,649
L	LEASE	25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	6,920	790	0	0	0	0	7,710
OG	Other GO	55,652	0	0	0	0	0	55,652
O	OTHER SOURCES	54,065	15,818	350	4200	359	0	74,792
P	PAY AS YOU GO	35,281	15,453	50	26	50	26	50,886
R	STORMWATER UTILTY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	750	1400	1500	750	0	94,400
T	TRANSFER TAX	1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FEDLOAN	75,000	0	0	0	0	0	75,000
Total		<u>843,751</u>	129,628	17510	11151	1534	476	<u>1,004,050</u>
		839,251						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.	<u>8,755</u> 40,410	0	0	0	0	0	<u>8,755</u> 40,410
Total	<u>38,846</u> 40,501	5,475	800	500	500	0	<u>46,121</u> 47,776

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

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

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

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

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

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

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	23,185	16,500	3650	3150	3150	2500	52,135
D	DEVELOPER CONTRIBUTION	929	0	0	0	0	0	929
G	GRANTS	<u>2,330</u> 1,930	9,500	0	0	0	0	<u>11,830</u> 11,430
O	OTHER SOURCES	684	0	0	0	0	0	684
P	PAY AS YOU GO	7,681	7,500	1500	1500	1500	1500	21,181
Total		<u>34,809</u> 34,409	33,500	5150	4650	4650	4000	<u>86,759</u> 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 IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	<u>35,614</u> 37,354	18,775	3,750	3,750	4,350	0	<u>66,239</u> 67,976
N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	10,212	6,250	750	750	750	0	18,712
N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87

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

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

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

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

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

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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4,090	600	0	0	0	0	4,690
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake 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.	<u>1,175</u> 575	300	0	0	0	0	<u>1,475</u> 875
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	5,900	2,125	0	0	0	0	8,025
Total	<u>28,268</u> 27,668	18,625	0	0	0	0	<u>46,893</u> 46,293

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

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

Amendment 1 Amendment 2 to Council Resolution No. 65-2021

BY: David Youngman

Legislative Day No. 9

Date: May 26, 2021

Amendment No. 1 to Amendment 2

(This Amendment makes technical corrections to calculated figures on attachment pages 27 and 110.)

- 1 Remove substitute pages 27 and 110 from Amendment 2 to Council Resolution 65-2021 and
- 2 replace them with the substitute pages attached to this Amendment.
- 3

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	393,271	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 <u>11,258</u>	0	0	0	0	0	6,258 <u>11,258</u>
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 <u>759,959</u>	79,045	70,830	60,330	70,000	80,622	4,115,786 <u>1,120,786</u>

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

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
	Revenue Source	Appropriation	Improvement	2028 Budget	2029 Budget	2030 Budget	2031 Budget	Total
			Program					
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
		<u>11,258</u>						<u>11,258</u>
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
		<u>759,959</u>						<u>1,424,477</u>

Amendment 2 to Council Resolution No. 65-2021

BY: David Yungmann

Legislative Day No. 9

Date: May 26, 2021

Amendment No. 2

(This Amendment moves \$5 million from Housing and Community Development, Housing Opportunity Fund, to Project E1044 School System, PAYGO Funding.)

1 In the capital program and extended capital program attached to the Resolution, remove pages
2 25, 26, 27, 108, 109, and 110 and substitute the pages attached to this Amendment.

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

4 This Amendment is contingent on the adoption of Amendment 8 to Council Bill 34-2021.

5

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
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>71,258</u>	20,948	43,068	32,860	27,573	32,875	223,582 <u>228,582</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.	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

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
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 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	754,959 759,959	79,045	70,830	60,330	70,000	80,622	1,115,786 1,120,786

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	BONDS	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 <u>11,008</u>	0	0	0	0	0	6,258 <u>11,008</u>
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		<u>754,959</u> <u>759,959</u>	79,045	70,830	60,330	70,000	80,622	<u>1,115,786</u> <u>1,120,786</u>

Howard County, MD
FY2022 Capital Budget 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
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT	43,467	0	0	0	0	0	43,467
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.							
E1044-FY2019 SYSTEMIC RENOVATIONS	66,258	157,324	15,088	22,000	15,019	10,838	286,527
Improvements and installation of systemic renovations at various school sites.	<u>71,258</u>						<u>291,527</u>
E1045-FY2019 RELOCATABLE CLASSROOMS	8,000	7,500	1,500	1,500	1,500	1,500	21,500
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.							
E1046-FY2019 ROOFING	18,997	16,250	4,750	4,750	4,750	4,750	54,247
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.							

Howard County, MD
FY2022 Capital Budget 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	<u>754,959</u> <u>759,959</u>	360,827	69,403	79,500	77,788	77,000	<u>1,419,477</u> <u>1,424,477</u>

Howard County, MD
FY2022 Capital Budget 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
		<u>11,008</u>						<u>11,008</u>
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		<u>754,959</u>	<u>360,827</u>	<u>69403</u>	<u>79500</u>	<u>77788</u>	<u>77000</u>	<u>1,419,477</u>
		<u>759,959</u>						<u>1,424,477</u>

Amendment 1 Amendment 3 to Council Resolution No. 65-2021

BY: Liz Walsh

Legislative Day No. 9

Date: May 26, 2021

Amendment No. 1 to Amendment 3

(This Amendment makes 2 technical corrections: adding a strikeout in the "Total" column on Page 5 and corrects the Appropriation on page 9.)

- 1 Remove the substitute pages 5 and 9 attached to Amendment 3 to Council Resolution 65-2021
- 2 and replace them with the substitute pages attached to this Amendment.
- 3

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.	75,552 150,552	0	10,000	0	10,000	0	95,552 170,552
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
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.	147,894 <u>72,891</u>	18,530	10,500	0	0	0	176,921 <u>101,921</u>
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

Amendment 3 to Council Resolution No. 65-2021

BY: Liz Walsh

Legislative Day No. 9

Date: May 26, 2021

Amendment No. 3

(This Amendment moves \$75,000,000 of Water Quality Funding from Project C0337 to a contingency fund.)

- 1 In the capital program and extended capital program attached to the Resolution remove pages 5,
- 2 9, 88, and 92 and substitute the pages attached to this Amendment.
- 3 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.
- 4 This Amendment is contingent on the adoption of Amendment 13 to Council Bill 34-2021.

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.	75,552 150,552	0	10,000	0	10,000	0	95,552 170,552
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
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.	147,894 <u>72,891</u>	18,530	10,500	0	0	0	176,924 <u>151,921</u>
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 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.	75,552 <u>150,552</u>	20,000	0	0	0	0	95,552 <u>170,552</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

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
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 <u>72,891</u>	29,030	0	0	0	0	176,924 <u>101,921</u>

Amendment 4 to Council Resolution No. 65-2021

BY: Deb Jung
Liz Walsh
David Yungmann

Legislative Day No. 9

Date: May 26, 2021

Amendment No. 4

(This Amendment moves \$1,655,000 Transfer Tax from Project F5976 North Columbia Fire Station to a contingency fund, Project C0214.)

- 1 In the capital program and extended capital program attached to the Resolution remove pages 5,
- 2 13, 14, 28, 29, 88, 96, 97, 111, and 112 and substitute the pages attached to this Amendment.
- 3 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.
- 4 This Amendment is contingent on the adoption of Amendment 14 to Council Bill 34-2021.

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
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	<u>839,254</u> <u>840,906</u>	43,825	37,798	11,181	21,426	15,398	<u>968,879</u> <u>970,534</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	0	10000	0	10000	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	5,297	4455	940	515	4611	69,883
P	PAY AS YOU GO	35,281	15,126	125	76	100	26	50,734
R	STORMWATER UTILTY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	0	0	0	250	500	90,750
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>840,906</u>	43,825	37,798	11,181	21,426	15,398	968,879 <u>970,534</u>

Howard County, MD
FY2022 Capital Budget Ordinance (\$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.	40,440 <u>8,755</u>	0	0	0	0	0	40,440 <u>8,755</u>
Total	40,504 <u>38,846</u>	1,900	925	925	925	800	45,976 <u>44,321</u>

Howard County, MD
FY2022 Capital Budget Ordinance (\$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 9,470	1,400	425	425	425	300	14,100 12,445
Total		40,504 <u>38,846</u>	1,900	925	925	925	800	45,976 <u>44,321</u>

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.	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

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,000	0	0	0	0	0	4,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	56,152	0	0	0	0	0	56,152
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	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	<u>839,251</u> <u>840,906</u>	129,628	17,510	11,151	1,534	476	<u>999,550</u> <u>1,001,205</u>

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 UTILTY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	750	1400	1500	750	0	94,400
T	TRANSFER TAX	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>840,906</u>	129,628	17510	11151	1534	476	999,550 <u>1,001,205</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>

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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
B	BONDS	6,573	0	0	0	0	0	6,573
O	OTHER SOURCES	21,993	2,500	500	500	500	0	25,993
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	11,125 9,470	2,975	300	0	0	0	14,400 12,445
Total		40,504 <u>38,846</u>	5,475	800	500	500	0	47,776 <u>46,121</u>

Amendment 5 to Council Resolution No. 65-2021

BY: Liz Walsh

Legislative Day No. 9

Date: May 26, 2021

Amendment No. 5

(This Amendment transfers \$2,500,000 of PAYGO Funding from Project CO352, Site Acquisitions for Schools to E1044, Systemic School Renovations.)

1 Substitute pages 11, 13, 14, 25, 26, 27, 94, 96, 97, 108, 109, and 110 that is attached to this
2 amendment for the corresponding pages found attached to the Resolution.

3

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

5

6 This amendment is contingent on the adoption of Amendment 15 to Council Bill 34-201.

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 <u>25,520</u>	0	0	0	0	0	28,020 <u>25,520</u>
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	0	0	0	250	500	750
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	100	0	0	0	0	0	100

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 <u>836,751</u>	43,825	37,798	11,181	21,426	15,398	968,879 <u>966,379</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	0	10000	0	10000	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	5,297	4455	940	515	4611	69,883
P	PAY AS YOU GO	35,284 32,781	15,126	125	76	100	26	50,734 48,234
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		<u>839,251</u> <u>836,751</u>	43,825	37,798	11,181	21,426	15,398	<u>968,879</u> <u>966,379</u>

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
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>68,758</u>	20,948	43,068	32,860	27,573	32,875	223,582 <u>226,082</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.	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

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
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 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	<u>754,959</u> <u>757,459</u>	79,045	70,830	60,330	70,000	80,622	<u>1,115,786</u> <u>1,118,286</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	393,271	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 <u>8,758</u>	0	0	0	0	0	6,258 <u>8,758</u>
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 <u>757,459</u>	79,045	70,830	60,330	70,000	80,622	1,115,786 <u>1,118,286</u>

Howard County, MD
FY2022 Capital Budget 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
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 <u>25,520</u>	0	0	0	0	0	28,020 <u>25,520</u>
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	750	1,400	1,500	750	0	4,400

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,000	0	0	0	0	0	4,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	56,152	0	0	0	0	0	56,152
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	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	839,251 836,751	129,628	17,510	11,151	1,534	476	999,550 997,050

Howard County, MD
FY2022 Capital Budget 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	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	4,200	359	0	74,792
P	PAY AS YOU GO	35,284 32,781	15,453	50	26	50	26	50,886 48,386
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	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		839,254 836,751	129,628	17,510	11,151	1,534	476	999,550 997,050

Howard County, MD
FY2022 Capital Budget 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
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>68,758</u>	157,324	15,088	22,000	15,019	10,838	286,527 <u>289,027</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	16,250	4,750	4,750	4,750	4,750	54,247

Howard County, MD
FY2022 Capital Budget 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 <u>757,459</u>	360,827	69,403	79,500	77,788	77,000	1,419,477 <u>1,421,977</u>

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

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	Improvement	2028 Budget	2029 Budget	2030 Budget	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
		<u>8,758</u>						<u>8,758</u>
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		<u>754,959</u>	<u>360,827</u>	<u>69403</u>	<u>79500</u>	<u>77788</u>	<u>77000</u>	<u>1,419,477</u>
		<u>757,459</u>						<u>1,421,977</u>

Amendment 16 to Council Resolution No. 65-2021

BY: Liz Walsh

Legislative Day No. 9

Date: May 26, 2021

Amendment No. 16

(This Amendment moves PAYGO Funding from Project C0359, Turf Valley School Site Acquisition to Project E1044, School Systemic Renovation.)

1 In the capital program and extended capital program attached to the Resolution, remove pages
2 12, 13, 14, 25, 26, 27, 95, 96, 97, 108, 109, and 110 and substitute the pages attached to this
3 Amendment.

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

5 This Amendment is contingent on the adoption of Amendment 16 to Council Bill 34-2021.

6

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 <u>4,000</u>	0	0	0	0	0	6,000 <u>4,000</u>
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

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	839,254 <u>837,251</u>	43,825	37,798	11,181	21,426	15,398	968,879 <u>966,879</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	0	10000	0	10000	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	5,297	4455	940	515	4611	69,883
P	PAY AS YOU GO	35,281 <u>33,281</u>	15,126	125	76	100	26	50,734 <u>48,734</u>
R	STORMWATER UTILTY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	0	0	0	250	500	90,750
T	TRANSFER TAX	250	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 <u>837,251</u>	43,825	37,798	11,181	21,426	15,398	968,879 <u>966,879</u>

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
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT	43,467	0	0	0	0	0	43,467
<p>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.</p>							
E1044-FY2019 SYSTEMIC RENOVATIONS	66,258 68,258	20,948	43,068	32,860	27,573	32,875	223,582 225,582
<p>Improvements and installation of systemic renovations at various school sites.</p>							
E1045-FY2019 RELOCATABLE CLASSROOMS	8,000	1,500	1,500	1,500	1,500	1,500	15,500
<p>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.</p>							
E1046-FY2019 ROOFING	18,997	1,000	1,000	4,750	4,750	4,750	35,247
<p>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.</p>							
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE	0	0	0	0	0	0	0
<p>This project is a contingency fund for site acquisition and school construction reserve at various school sites.</p>							

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
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 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	<u>754,959</u> <u>756,959</u>	79,045	70,830	60,330	70,000	80,622	<u>1,115,786</u> <u>1,117,786</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	393,271	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 <u>8,258</u>	0	0	0	0	0	6,258 <u>8,258</u>
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 <u>756,959</u>	79,045	70,830	60,330	70,000	80,622	1,115,786 <u>1,117,786</u>

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.	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 4,000	0	0	0	0	0	6,000 4,000
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 Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Total
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,000	0	0	0	0	0	4,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	56,152	0	0	0	0	0	56,152
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	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	<u>839,251</u> <u>837,251</u>	129,628	17,510	11,151	1,534	476	<u>999,550</u> <u>997,550</u>

Howard County, MD
FY2022 Capital Budget 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 <u>33,281</u>	15,453	50	26	50	26	50,886 <u>48,886</u>
R	STORMWATER UTILTY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	750	1400	1500	750	0	94,400
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		839,254 <u>837,251</u>	129,628	17510	11151	1534	476	999,550 <u>997,550</u>

Howard County, MD
FY2022 Capital Budget 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
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>68,258</u>	157,324	15,088	22,000	15,019	10,838	286,527 <u>288,527</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	16,250	4,750	4,750	4,750	4,750	54,247

Howard County, MD
FY2022 Capital Budget 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	<u>754,959</u> <u>756,959</u>	360,827	69,403	79,500	77,788	77,000	<u>1,419,477</u> <u>1,421,477</u>

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

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	Improvement	2028 Budget	2029 Budget	2030 Budget	2031 Budget	Total
			Program					
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
		<u>8,258</u>						<u>8,258</u>
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		<u>754,959</u>	<u>360,827</u>	<u>69403</u>	<u>79500</u>	<u>77788</u>	<u>77000</u>	<u>1,419,477</u>
		<u>756,959</u>						<u>1,421,477</u>

Amendment 7 to Council Resolution No. 65-2021

BY: Dave Yungmann
Deb Jung

Legislative Day No. 9

Date: May 26, 2021

Amendment No. 7

(This amendment transfers \$500,000 from Project L0020 Library System's Central Branch and Relocation project to the HCPSS's Systemic Renovation fund.)

- 1 Substitute pages 25, 26, 27, 49, 50, 108, 109, 110, 132, and 133 that are attached to this
2 amendment for the corresponding pages found attached to the Resolution.
3
4 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.
5 This Amendment is contingent on the adoption of Amendment 17 to Council Bill 34-2021.

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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
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>66,758</u>	20,948	43,068	32,860	27,573	32,875	223,582 <u>224,082</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.	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

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
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 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>755,459</u>	79,045	70,830	60,330	70,000	80,622	1,115,786 <u>1,116,286</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>393,771</u>	32,000	32000	32000	32000	32000	553,274 <u>553,771</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	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 <u>775,459</u>	79,045	70,830	60,330	70,000	80,622	1,115,786 <u>1,116,286</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	25,111	0	0	0	0	0	25,111
A project to provide additional required public library and senior center space in the RT1 Corridor of Elkridge.							
L0018-FY2018 GLENWOOD BRANCH RENOVATION	730	0	0	0	0	0	730
A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.							
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION	988	500	2,600	40,000	0	0	44,088
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.							
	<u>488</u>						<u>43,588</u>
Total	<u>26,829</u>	500	2,600	40,000	0	0	<u>69,929</u>
	<u>26,329</u>						<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 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
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT	43,467	0	0	0	0	0	43,467
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.							
E1044-FY2019 SYSTEMIC RENOVATIONS	66,258	157,324	15,088	22,000	15,019	10,838	286,527
Improvements and installation of systemic renovations at various school sites.	<u>66,758</u>						<u>287,027</u>
E1045-FY2019 RELOCATABLE CLASSROOMS	8,000	7,500	1,500	1,500	1,500	1,500	21,500
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.							
E1046-FY2019 ROOFING	18,997	16,250	4,750	4,750	4,750	4,750	54,247
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.							

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 <u>755,459</u>	360,827	69,403	79,500	77,788	77,000	1,419,477 <u>1,419,977</u>

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	393,274	160,000	34000	34000	34000	34500	689,774
		<u>393,771</u>						<u>690,271</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	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		<u>754,959</u>	<u>360,827</u>	<u>69403</u>	<u>79500</u>	<u>77788</u>	<u>77000</u>	<u>1,419,477</u>
		<u>755,459</u>						<u>1,419,977</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 <u>488</u>	43,100	0	0	0	0	44,088 <u>43,588</u>
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	25,551	3,100	0	0	0	0	28,651
		<u>25051</u>						<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	43,100	0	0	0	0	69,929
		<u>26,329</u>						<u>69,429</u>

Amendment 8 to Council Resolution No. 65-2021 ^R

BY: Deb Jung
and David Yungmann

Legislative Day No. 9

Date: May 26, 2021

Amendment No. 8

(This Amendment moves \$2,345,000 Bond Funding from Project N3108, Park Systemic Improvements to Project E1044, School Systemic Renovations.)

1 Substitute pages 25, 26, 27, 54, 58, 59, 108, 109, 110, 137, 141, and 142 that are attached to this
2 amendment for the corresponding pages found attached to the Resolution.

3

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

5

6 This amendment is contingent on the adoption of Amendment 18 to Council Bill No. 34-2021
7 and Amendment 3 to Council Bill No. 35-2021.

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
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>68,603</u>	20,948	43,068	32,860	27,573	32,875	223,582 <u>225,927</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.	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

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
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 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>757,304</u>	79,045	70,830	60,330	70,000	80,622	1,115,786 <u>1,118,131</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	32,000	32000	32000	32000	32000	553,274
		<u>395,616</u>						<u>555,616</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	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 <u>757,304</u>	79,045	70,830	60,330	70,000	80,622	4,115,786 <u>1,118,131</u>

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.	37,354 35,006	5,175	3,000	3,500	3,550	3,550	56,126 53,781
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
N3978-FY2018 PARKLAND ACQUISITION PROGRAM	8,229	1,300	1,300	1,300	1,300	1,300	14,729
This project establishes a fund for Countywide parkland acquisition and related expenses.							
Total	173,905 <u>171,560</u>	9,625	6,150	6,500	6,850	10,300	213,330 <u>210,985</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	86,948	1,350	0	0	0	0	88,268
		<u>84,573</u>						<u>85,923</u>
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		<u>173,905</u>	9,625	6,150	6,500	6,850	10,300	<u>213,330</u>
		<u>171,560</u>						<u>210,985</u>

Howard County, MD
FY2022 Capital Budget 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
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>68,603</u>	157,324	15,088	22,000	15,019	10,838	286,527 <u>288,872</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	16,250	4,750	4,750	4,750	4,750	54,247

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 <u>757,304</u>	360,827	69,403	79,500	77,788	77,000	1,419,477 <u>1,421,822</u>

**Howard County, MD
FY2022 Capital Budget 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 <u>395,616</u>	160,000	34000	34000	34000	34500	689,774 <u>692,116</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	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 <u>757,304</u>	360,827	69403	79500	77788	77000	1,419,477 <u>1,421,822</u>

5Yr Capital

Project Information	Appropriation Total	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.	37,354 <u>35,006</u>	18,775	3,750	3,750	4,350	0	67,976 <u>65,631</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	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

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	8,229	6,500	1,300	1,300	1,300	1,300	19,929
This project establishes a fund for Countywide parkland acquisition and related expenses.							
Total	173,905 <u>171,560</u>	39,425	33,700	9,900	16,800	1,300	275,030 <u>272,685</u>

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

		5Yr Capital						
Revenue Source	Total	Improvement	Fiscal	Fiscal	Fiscal	Fiscal	Total	
	Appropriation	Program	2028 Budget	2029 Budget	2030 Budget	2031 Budget	Total	
B	BONDS	1,350	19000	3000	3000	0	413,268	
							<u>110,923</u>	
D	DEVELOPER CONTRIBUTION	0	0	0	0	0	955	
G	GRANTS	13,800	2550	2550	3100	1300	55,670	
O	OTHER SOURCES	0	0	0	0	0	8,620	
P	PAY AS YOU GO	0	0	0	0	0	1,983	
T	TRANSFER TAX	24,275	12150	4350	10700	0	94,534	
Total		39,425	33700	9900	16800	1300	275,030	
							<u>171,560</u>	