

Amendment 1 to Council Resolution No. 57-2022

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

**Legislative Day No. 8
Date: May 5, 2022**

Amendment No. 1

(This amendment reflects changes to the Capital Program for Fiscal Years 2024 through 2028 and to the Extended Capital Program for Fiscal Years 2029 through 2032 as a result of changes to the FY2023 Capital Budget that alter funding within various Capital Projects. The Amendment also adds authority to format amendments.)

1 On page 1, in line 20, insert:

2 “AND BE IT FURTHER RESOLVED that in the Capital Program for the fiscal years
3 ending June 30, 2024, 2025, 2026, 2027, and 2028 and the Extended Capital Program for the
4 fiscal years ending June 30, 2029, 2030, 2031, and 2032, attached to this Resolution, all
5 subtotals, totals, and other calculated figures shall be corrected to accommodate amendments to
6 this Resolution. The Council Administrator may reformat the pages of the Capital Program and
7 Extended Capital Program only to add columns to reflect any adopted amendments and the effect
8 of those amendments on the total appropriation, including all pages unaffected by an adopted
9 amendment.”

10
11 In the Capital Program for Fiscal Years 2024 through 2028, attached to the Resolution as
12 introduced make changes on pages 7, 10, 11, 12, 13, 16, 17, 18, 19, 20, 26, 54, 55, 57, 58, and 59
13 as noted on the attached Worksheet A.

14
15 In the Extended Capital Program for Fiscal Years 2029 through 2032, attached to the Resolution
16 as introduced, make changes on pages 85, 88, 89, 90, 91, 94, 95, 96, 97, 98, 104, 132, 133, 135,
17 136, and 137 as noted on the attached Worksheet A

1

A1CR57-2022

I certify this is a true copy of
Am 1 to CR 57-2022
passed on May 25, 2022
Michelle Howard
Council Administrator

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS									
A project to develop a 5-10 year business plan for energy performance optimization.	2,137		2,137	0	0	200	400	0	2,737
Total	2,137		2,137	0	0	200	400	0	2,737
C0332-FY2014 BUS STOP IMPROVEMENTS									
A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops associated with the proposed extension of the Montgomery County FLASH service north to Howard County.	2,060	(200)	1,860	50	50	50	50	50	2,110
Total	2,060	(200)	1,860	50	50	50	50	50	2,110
C0333-FY2015 DETENTION CENTER RENOVATIONS									
The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	18,501		18,501	2,975	850	850	1,020	0	24,196
Total	18,501		18,501	2,975	850	850	1,020	0	24,196
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).	23,155		23,155	740	0	0	0	0	23,895
Total	23,155		23,155	740	0	0	0	0	23,895

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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.									
	9,105	275	9,380	0	0	0	0	0	9,380
Total	9,105	275	9,380	0	0	0	0	0	9,380
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.									
	25,520		25,520	0	0	0	0	0	25,520
Total	25,520		25,520	0	0	0	0	0	25,520
C0353-TRANSIT CENTER									
A project for site selection, design and construction of a transit center.									
	0		0	0	0	0	0	0	0
Total	0		0	0	0	0	0	0	0
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.									
	600		600	1,000	750	500	500	500	3,850
Total	600		600	1,000	750	500	500	500	3,850
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	2,000	2,100	0	0	0	14,400	0	16,500
Total	100	2,000	2,100	0	0	0	14,400	0	16,500

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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									
Total	900		900	0	0	300	0	500	1,700
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.									
Total	4,300	(100)	4,200	0	0	0	0	0	4,200
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.									
Total	300		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.									
Total	71,985		71,985	0	0	0	0	0	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works									
Total	10,200		10,200	6,200	4,800	4,800	4,800	0	30,800

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C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	0	0	0	0	1,000	2,655
Total	1,655		1,655	0	0	0	0	1,000	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	1,975	825,956	67,808	22,480	22,660	37,117	19,906	995,927

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C										
B	BONDS	316,141		316,141	32,292	11,115	10,361	26,541	5,910	402,360
D	DEVELOPER CONTRIBUTION	7,665		7,665	500	500	500	500	500	10,165
G	GRANTS	133,894	4,625	138,519	29,250	10,000	10,000	10,000	10,000	207,769
L	LEASE	25,400		25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	66,785		66,785	1,300	0	0	0	0	68,085
O	OTHER SOURCES	47,430		47,430	4,326	789	1,699	0	3,396	57,640
P	PAY AS YOU GO	45,021	(2,650)	42,371	140	76	100	76	100	42,863
R	STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	1,975	825,956	67,808	22,480	22,660	37,117	19,906	995,927

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D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC									
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.	34,640		34,640	0	0	0	0	0	34,640
Total	34,640		34,640	0	0	0	0	0	34,640
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT									
A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250		250	0	900	0	0	0	1,150
Total	250		250	0	900	0	0	0	1,150
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS									
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	5,550	(450)	5,100	450	450	450	450	450	7,350
Total	5,550	(450)	5,100	450	450	450	450	450	7,350
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT									
This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	21,262		21,262	0	0	0	0	0	21,262
Total	21,262		21,262	0	0	0	0	0	21,262

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D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION									
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	225		225	0	0	0	700	0	925
Total	225		225	0	0	0	700	0	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM									
This program will provide for the repair and replacement of failed storm drain pipes and culverts.	9,600		9,600	2,250	2,100	2,350	2,300	2,000	20,600
Total	9,600		9,600	2,250	2,100	2,350	2,300	2,000	20,600
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS									
A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	515		515	0	0	0	0	0	515
Total	515		515	0	0	0	0	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION									
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	9,500		9,500	0	0	0	0	0	9,500
Total	9,500		9,500	0	0	0	0	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION									
This project is for design and construction of stormwater facility improvements.	21,300	(2,600)	18,700	4,000	3,200	2,000	2,000	2,000	31,900
Total	21,300	(2,600)	18,700	4,000	3,200	2,000	2,000	2,000	31,900

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D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION									
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.	33,100	(3,500)	29,600	6,600	3,500	2,000	2,000	2,000	45,700
Total	33,100	(3,500)	29,600	6,600	3,500	2,000	2,000	2,000	45,700
D1178-STORMWATER MANAGEMENT RETROFITS									
A project for the retrofit of stormwater management facilities to include water quality management.	2,700		2,700	1,100	1,100	1,100	1,100	1,100	8,200
Total	2,700		2,700	1,100	1,100	1,100	1,100	1,100	8,200
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR									
A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	300		300	0	0	0	0	0	300
Total	300		300	0	0	0	0	0	300
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS									
A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	500		500	500	0	0	0	0	1,000
Total	500		500	500	0	0	0	0	1,000

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D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS									
A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.									
	400		400	400	0	0	0	0	800
Total	400		400	400	0	0	0	0	800
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS									
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.									
	1,075		1,075	350	0	0	0	0	1,425
Total	1,075		1,075	350	0	0	0	0	1,425
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY									
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.									
	1,400		1,400	1,200	1,200	1,200	0	0	5,000
Total	1,400		1,400	1,200	1,200	1,200	0	0	5,000
D Total	216,724	(6,550)	210,174	18,979	12,450	9,650	8,550	7,550	267,353

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D										
B	BONDS	65,880		65,880	7,429	5,300	5,200	4,100	3,100	91,009
D	DEVELOPER CONTRIBUTION	200		200	0	0	0	0	0	200
G	GRANTS	34,482	(6,100)	28,382	1,000	1,000	0	0	0	30,382
O	OTHER SOURCES	56,289		56,289	10,100	5,700	4,000	4,000	4,000	84,089
P	PAY AS YOU GO	8,980		8,980	0	0	0	0	0	8,980
S	STORM DRAINAGE FUND	2,690		2,690	0	0	0	0	0	2,690
R	STORMWATER UTILTY FUNDING	46,557	(450)	46,107	450	450	450	450	450	48,357
W	WATER QUALITY STATE OR FED LOAN	1,646		1,646	0	0	0	0	0	1,646
D Total		216,724	(6,550)	210,174	18,979	12,450	9,650	8,550	7,550	267,353

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E										
B	BONDS	346,841		346,841	19,623	21,465	54,650	20,173	47,238	509,990
Z	EDUCATION EXCISE BONDS	30,323		30,323	0	0	0	0	0	30,323
E	EXCISE TAX	17,000		17,000	10,000	10,000	15,000	15,000	15,000	82,000
OG	Other GO	19,687		19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	18,758	80	18,838	10,000	10,000	0	0	0	38,838
A	STATE AID for SCHOOLS	247,112	(80)	247,032	13,453	30,343	34,511	41,504	23,205	390,048
T	TRANSFER TAX	77,747		77,747	15,000	15,000	15,000	15,000	15,000	152,747
E Total		757,468	0	757,468	68,076	86,808	119,161	91,677	100,443	1,223,633

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N									
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.	40,473	1,200	41,673	0	0	0	800	7,500	49,973
Total	40,473	1,200	41,673	0	0	0	800	7,500	49,973
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.	49,489	3,060	52,549	3,000	5,500	5,550	3,550	3,750	73,899
Total	49,489	3,060	52,549	3,000	5,500	5,550	3,550	3,750	73,899
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.	11,512		11,512	1,300	1,300	1,300	1,050	750	17,212
Total	11,512		11,512	1,300	1,300	1,300	1,050	750	17,212
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		7,026	0	0	0	0	0	7,026
Total	7,026		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		87	0	0	0	0	0	87
Total	87		87	0	0	0	0	0	87

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N3957-FY2003 TROY PARK & HISTORIC REHABILITATION									
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	27,288		27,288	300	0	2,500	15,000	0	45,088
Total	27,288		27,288	300	0	2,500	15,000	0	45,088
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION									
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	12,860	1,810	14,670	150	150	150	150	150	15,420
Total	12,860	1,810	14,670	150	150	150	150	150	15,420
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK									
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	2,337		2,337	0	0	0	0	0	2,337
Total	2,337		2,337	0	0	0	0	0	2,337
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER									
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	18,303		18,303	0	0	0	0	0	18,303
Total	18,303		18,303	0	0	0	0	0	18,303

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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		925	0	0	0	0	0	925
Total	925		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		200	5,000	0	0	0	0	5,200
Total	200		200	5,000	0	0	0	0	5,200
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	500	700
Total	0		0	0	0	0	200	500	700
N3977-FY2019 KIWANIS PARK EXTENSION									
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	570		570	0	0	0	200	500	1,270
Total	570		570	0	0	0	200	500	1,270
N3978-FY2018 PARKLAND ACQUISITION PROGRAM									
This project establishes a fund for Countywide parkland acquisition and related expenses	16,637	1,319	17,956	1,300	1,300	1,300	1,300	1,300	24,456
Total	16,637	1,319	17,956	1,300	1,300	1,300	1,300	1,300	24,456

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N3979 - FY2023 SHIPLEY PARK									
A project to master plan, design and construct a 25acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.									
	267		267	0	0	0	0	0	267
Total	267		267	0	0	0	0	0	267
N Total	199,026	7,389	206,415	11,450	8,500	11,050	22,800	14,700	274,915

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N										
B	BONDS	84,573		84,573	0	0	0	15,000	0	99,573
D	DEVELOPER CONTRIBUTION	955		955	0	0	0	0	0	955
G	GRANTS	45,786	7,389	53,175	2,600	2,600	2,600	3,400	2,550	66,925
O	OTHER SOURCES	8,620		8,620	0	0	0	0	0	8,620
P	PAY AS YOU GO	1,983		1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	57,109		57,109	8,850	5,900	8,450	4,400	12,150	96,859
N Total		199,026	7,389	206,415	11,450	8,500	11,050	22,800	14,700	274,915

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Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM									
This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	7,641		7,641	3,980	0	0	0	0	11,621
Total	7,641		7,641	3,980	0	0	0	0	11,621
C0324-FY2012 GEODETIC NETWORK AUTOMATION									
A project to purchase survey global positioning system (GPS) and digital survey equipment.	540		540	40	0	0	0	0	580
Total	540		540	40	0	0	0	0	580
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS									
A project to develop a 5-10 year business plan for energy performance optimization.	2,137		2,137	600	0	0	0	0	2,737
Total	2,137		2,137	600	0	0	0	0	2,737
C0332-FY2014 BUS STOP IMPROVEMENTS									
A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops associated with the proposed extension of the Montgomery County FLASH service north to Howard County.	2,060	(200)	1,860	250	0	0	0	0	2,110
Total	2,060	(200)	1,860	250	0	0	0	0	2,110

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS									
A project to support environmental compliance activities for County Facilities.	1,258		1,258	1,220	205	205	280	280	3,448
Total	1,258		1,258	1,220	205	205	280	280	3,448
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		500	0	0	0	0	0	500
Total	500		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.	9,105	275	9,380	0	0	0	0	0	9,380
Total	9,105	275	9,380	0	0	0	0	0	9,380
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.	25,520		25,520	0	0	0	0	0	25,520
Total	25,520		25,520	0	0	0	0	0	25,520
C0353-TRANSIT CENTER									
A project for site selection, design and construction of a transit center.	0		0	0	0	0	1,100	7,700	8,800
Total	0		0	0	0	0	1,100	7,700	8,800

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PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised 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.	600		600	3,250	0	0	0	0	3,850
Total	600		600	3,250	0	0	0	0	3,850
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	2,000	2,100	14,400	0	0	0	0	16,500
Total	100	2,000	2,100	14,400	0	0	0	0	16,500
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	900		900	800	0	0	300	0	2,000
Total	900		900	800	0	0	300	0	2,000
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION									
A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,300	(100)	4,200	0	0	0	0	0	4,200
Total	4,300	(100)	4,200	0	0	0	0	0	4,200

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
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		300	0	0	0	0	0	300
Total	300		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.	71,985		71,985	0	0	0	0	0	71,985
Total	71,985		71,985	0	0	0	0	0	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	10,200		10,200	20,600	0	0	0	0	30,800
Total	10,200		10,200	20,600	0	0	0	0	30,800
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	1,000	0	0	0	0	2,655
Total	1,655		1,655	1,000	0	0	0	0	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	1,975	825,956	169,971	20,666	11,284	12,726	18,700	1,059,303

Howard County, MD
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 PROJECTS

Funding Source		Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C	B	BONDS	316,141		316,141	86,219	5,425	375	1,850	450	410,460
	D	DEVELOPER CONTRIBUTION	7,665		7,665	2,500	500	500	500	500	12,165
	G	GRANTS	133,894	4,625	138,519	69,250	10,000	10,000	10,000	10,000	247,769
	L	LEASE	25,400		25,400	0	0	0	0	0	25,400
	M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
	OG	Other GO	66,785		66,785	1,300	0	0	0	4,400	72,485
	O	OTHER SOURCES	47,430		47,430	10,210	4,715	359	350	3,300	66,364
	P	PAY AS YOU GO	45,021	(2,650)	42,371	492	26	50	26	50	43,015
	R	STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
	TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
	T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
	C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
	W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total			823,981	1,975	825,956	169,971	20,666	11,284	12,726	18,700	1,059,303

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC									
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.	34,640		34,640	0	0	0	0	0	34,640
Total	34,640		34,640	0	0	0	0	0	34,640
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT									
A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250		250	900	0	0	0	0	1,150
Total	250		250	900	0	0	0	0	1,150
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS									
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	5,550	(450)	5,100	2,250	0	0	0	0	7,350
Total	5,550	(450)	5,100	2,250	0	0	0	0	7,350
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT									
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	21,262		21,262	0	0	0	0	0	21,262
Total	21,262		21,262	0	0	0	0	0	21,262

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PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION									
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	225		225	700	0	0	0	0	925
Total	225		225	700	0	0	0	0	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM									
This program will provide for the repair and replacement of failed storm drain pipes and culverts.	9,600		9,600	11,000	2,000	2,000	2,000	2,000	28,600
Total	9,600		9,600	11,000	2,000	2,000	2,000	2,000	28,600
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS									
A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	515		515	0	0	0	0	0	515
Total	515		515	0	0	0	0	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION									
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	9,500		9,500	0	0	0	0	0	9,500
Total	9,500		9,500	0	0	0	0	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION									
This project is for design and construction of stormwater facility improvements.	21,300	(2,600)	18,700	13,200	0	0	0	0	31,900
Total	21,300	(2,600)	18,700	13,200	0	0	0	0	31,900

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PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION									
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.	33,100	(3,500)	29,600	16,100	0	0	0	0	45,700
Total	33,100	(3,500)	29,600	16,100	0	0	0	0	45,700
D1178-STORMWATER MANAGEMENT RETROFITS									
A project for the retrofit of stormwater management facilities to include water quality management.	2,700		2,700	5,500	1,100	1,100	1,100	1,100	12,600
Total	2,700		2,700	5,500	1,100	1,100	1,100	1,100	12,600
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR									
A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	300		300	0	0	0	0	0	300
Total	300		300	0	0	0	0	0	300
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS									
A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	500		500	500	0	0	0	0	1,000
Total	500		500	500	0	0	0	0	1,000

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PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS									
A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	400		400	400	0	0	0	0	800
Total	400		400	400	0	0	0	0	800
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS									
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	1,075		1,075	350	0	0	0	0	1,425
Total	1,075		1,075	350	0	0	0	0	1,425
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY									
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.	1,400		1,400	3,600	0	0	0	0	5,000
Total	1,400		1,400	3,600	0	0	0	0	5,000
D Total	216,724	(6,550)	210,174	57,179	3,100	3,100	3,100	3,100	279,753

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 PROJECTS

Accounting Source	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
D										
B	BONDS	65,880		65,880	25,129	3,100	3,100	3,100	3,100	103,409
D	DEVELOPER CONTRIBUTION	200		200	0	0	0	0	0	200
G	GRANTS	34,482	(6,100)	28,382	2,000	0	0	0	0	30,382
O	OTHER SOURCES	56,289		56,289	27,800	0	0	0	0	84,089
P	PAY AS YOU GO	8,980		8,980	0	0	0	0	0	8,980
S	STORM DRAINAGE FUND	2,690		2,690	0	0	0	0	0	2,690
R	STORMWATER UTILITY FUNDING	46,557	(450)	46,107	2,250	0	0	0	0	48,357
W	WATER QUALITY STATE OR FED LOAN	1,646		1,646	0	0	0	0	0	1,646
D Total		216,724	(6,550)	210,174	57,179	3,100	3,100	3,100	3,100	279,753

Howard County, MD
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 PROJECTS

Accounting Source	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
E										
B	BONDS	346,841		346,841	163,149	42,912	89,537	78,904	96,345	817,688
Z	EDUCATION EXCISE BONDS	30,323		30,323	0	0	0	0	0	30,323
E	EXCISE TAX	17,000		17,000	65,000	8,000	8,000	500	0	98,500
OG	Other GO	19,687		19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	18,758	80	18,838	20,000	0	0	0	0	38,838
A	STATE AID for SCHOOLS	247,112	(80)	247,032	143,016	37,136	31,336	42,922	27,560	529,002
T	TRANSFER TAX	77,747		77,747	75,000	12,000	12,000	12,000	0	188,747
E Total		757,468	0	757,468	466,165	100,048	140,873	134,326	123,905	1,722,785

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PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
N									
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.	40,473	1,200	41,673	8,300	700	7,000	0	0	57,673
Total	40,473	1,200	41,673	8,300	700	7,000	0	0	57,673
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.	49,489	3,060	52,549	21,350	3,750	4,350	0	0	81,999
Total	49,489	3,060	52,549	21,350	3,750	4,350	0	0	81,999
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.	11,512		11,512	5,700	750	750	0	0	18,712
Total	11,512		11,512	5,700	750	750	0	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		7,026	0	0	0	0	0	7,026
Total	7,026		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		87	0	0	0	0	0	87
Total	87		87	0	0	0	0	0	87

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PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION									
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	27,288		27,288	17,800	0	0	0	0	45,088
Total	27,288		27,288	17,800	0	0	0	0	45,088
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION									
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	12,860	1,810	14,670	750	150	150	0	0	15,720
Total	12,860	1,810	14,670	750	150	150	0	0	15,720
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK									
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	2,337		2,337	0	0	0	0	0	2,337
Total	2,337		2,337	0	0	0	0	0	2,337
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER									
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	18,303		18,303	0	0	0	0	0	18,303
Total	18,303		18,303	0	0	0	0	0	18,303

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PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised 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		925	0	0	0	0	0	925
Total	925		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		200	5,000	0	0	0	0	5,200
Total	200		200	5,000	0	0	0	0	5,200
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	700	0	0	0	0	700
Total	0		0	700	0	0	0	0	700
N3977-FY2019 KIWANIS PARK EXTENSION									
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	570		570	700	0	0	0	0	1,270
Total	570		570	700	0	0	0	0	1,270
N3978-FY2018 PARKLAND ACQUISITION PROGRAM									
This project establishes a fund for Countywide parkland acquisition and related expenses	16,637	1,319	17,956	6,500	1,300	1,300	1,300	1,300	29,656
Total	16,637	1,319	17,956	6,500	1,300	1,300	1,300	1,300	29,656

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
N3979 - FY2023 SHIPLEY PARK									
A project to master plan, design and construct a 25acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	267		267	0	0	0	0	0	267
Total	267		267	0	0	0	0	0	267
N Total	199,026	7,389	206,415	68,500	6,900	13,800	1,300	1,300	298,215

Howard County, MD
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 PROJECTS

Funding Source		Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
N											
B		BONDS	84,573		84,573	15,000	0	0	0	0	99,573
D		DEVELOPER CONTRIBUTION	955		955	0	0	0	0	0	955
G		GRANTS	45,786	7,389	53,175	13,750	2,550	3,100	1,300	1,300	75,175
O		OTHER SOURCES	8,620		8,620	0	0	0	0	0	8,620
P		PAY AS YOU GO	1,983		1,983	0	0	0	0	0	1,983
T		TRANSFER TAX	57,109		57,109	39,750	4,350	10,700	0	0	111,909
N Total			199,026	7,389	206,415	68,500	6,900	13,800	1,300	1,300	298,215

Amendment 2 to Council Resolution No. 57-2022

BY: Deb Jung

Legislative Day No. 8

Date: May 25, 2022

Amendment No. 2

(This Amendment moves \$1,666,000 for Bond Funding to the Contingency Reserve

Details of this reduction are as follows:

- 1. Reduce L0020, New HCLS Central Branch - GO Bond Funding - \$1,666,000*
- 2. Increase C0214, Category Contingency Fund – GO Bonds - \$1,666,000.)*

1 In the Capital Program for Howard County for Fiscal Years 2024 through 2028 and the Extended
2 Capital Program for Fiscal Years 2029 through 2032 attached to this Act make changes to pages
3 4, 12, 13, 49, 50, 82, 90, 91, 127, and 128 of the capital budget, as indicated on the attached
4 Worksheet A to this Amendment.

5
6
7 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
8 Amendment.

9
10 Should **Amendment 20 to CB34-2022** pass, this **Amendment 2 to CR 57-2022** would be
11 required in order to reflect corresponding changes to the Capital Program for Howard County for
12 Fiscal Year 2024 through 2028 and the Extended Capital Program for Fiscal Years 2029 through
13 2032; and

14 **Amendment 1 to CB35-2022** would be required in order to reflect corresponding changes to the
15 GO Bond authorization.

16
LEG 1438 A_CR-57-2022 L00200 to C0214 CIP

1
I certify this is a true copy of
Am 2. to CR 57-2022
passed on May 25, 2022
Mahtela [Signature]
Council Administrator

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C									
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for training of public safety employees.									
Total	27,576		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.									
Total	62,207	1,666	63,873	10,000	10,000	10,000	10,000	10,000	113,873
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.									
Total	646		646	50	26	50	26	50	848
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.									
Total	2,536		2,536	0	0	0	0	0	2,536
Total	2,536		2,536	0	0	0	0	0	2,536

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	0	0	0	0	1,000	2,655
Total	1,655		1,655	0	0	0	0	1,000	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	1,666	825,647	67,808	22,480	22,660	37,117	19,906	995,618

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C										
	B BONDS	316,141	1,666	317,807	32,292	11,115	10,361	26,541	5,910	404,026
	D DEVELOPER CONTRIBUTION	7,665		7,665	500	500	500	500	500	10,165
	G GRANTS	133,894		133,894	29,250	10,000	10,000	10,000	10,000	203,144
	L LEASE	25,400		25,400	0	0	0	0	0	25,400
	M METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
	OG Other GO	66,785		66,785	1,300	0	0	0	0	68,085
	O OTHER SOURCES	47,430		47,430	4,326	789	1,699	0	3,396	57,640
	P PAY AS YOU GO	45,021		45,021	140	76	100	76	100	45,513
	R STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
	TIF TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
	T TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
	C UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
	W WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
	C Total	823,981	1,666	825,647	67,808	22,480	22,660	37,117	19,906	995,618

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
LIBRARY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
L									
L0019-SOUTHWEST BRANCH									
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0		0	0	0	0	285	5,211	5,496
Total	0		0	0	0	0	285	5,211	5,496
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION									
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	2,154	(1,666)	488	5,100	23,457	52,104	0	0	81,149
Total	2,154	(1,666)	488	5,100	23,457	52,104	0	0	81,149
L Total	2,154	(1,666)	488	5,100	23,457	52,104	285	5,211	86,645

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 LIBRARY PROJECTS

Revenue Source		Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
L										
B	BONDS	1,666	(1,666)	0	3,100	0	31,561	285	5,211	40,157
G	GRANTS	0		0	2,000	2,000	2,000	0	0	6,000
OG	Other GO	0		0	0	21,457	18,543	0	0	40,000
O	OTHER SOURCES	488		488	0	0	0	0	0	488
L Total		2,154	(1,666)	488	5,100	23,457	52,104	285	5,211	86,645

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C									
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for training of public safety employees.	27,576		27,576	0	0	0	0	0	27,576
Total	27,576		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.	62,207	1,666	63,873	50,000	10,000	10,000	10,000	10,000	153,873
Total	62,207	1,666	63,873	50,000	10,000	10,000	10,000	10,000	153,873
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		646	202	26	50	26	50	1,000
Total	646		646	202	26	50	26	50	1,000

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
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		300	0	0	0	0	0	300
Total	300		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.	71,985		71,985	0	0	0	0	0	71,985
Total	71,985		71,985	0	0	0	0	0	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works	10,200		10,200	20,600	0	0	0	0	30,800
Total	10,200		10,200	20,600	0	0	0	0	30,800
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	1,000	0	0	0	0	2,655
Total	1,655		1,655	1,000	0	0	0	0	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	1,666	825,647	169,971	20,666	11,284	12,726	18,700	1,058,994

WORKSHEET A

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C										
	B BONDS	316,141	1,666	317,807	86,219	5,425	375	1,850	450	412,126
	D DEVELOPER CONTRIBUTION	7,665		7,665	2,500	500	500	500	500	12,165
	G GRANTS	133,894		133,894	69,250	10,000	10,000	10,000	10,000	243,144
	L LEASE	25,400		25,400	0	0	0	0	0	25,400
	M METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
	OG Other GO	66,785		66,785	1,300	0	0	0	4,400	72,485
	O OTHER SOURCES	47,430		47,430	10,210	4,715	359	350	3,300	66,364
	P PAY AS YOU GO	45,021		45,021	492	26	50	26	50	45,665
	R STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
	TIF TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
	T TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
	C UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
	W WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	1,666	825,647	169,971	20,666	11,284	12,726	18,700	1,058,994

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
LIBRARY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
L									
L0019-SOUTHWEST BRANCH									
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0		0	5,496	35,535	0	0	0	41,031
Total	0		0	5,496	35,535	0	0	0	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION									
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	2,154	(1,666)	488	80,661	0	0	0	0	81,149
Total	2,154	(1,666)	488	80,661	0	0	0	0	81,149
L Total	2,154	(1,666)	488	86,157	35,535	0	0	0	122,180

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 LIBRARY PROJECTS

Revenue Source		Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
L										
B	BONDS	1,666	(1,666)	0	40,157	35,535	0	0	0	75,692
G	GRANTS	0		0	6,000	0	0	0	0	6,000
OG	Other GO	0		0	40,000	0	0	0	0	40,000
O	OTHER SOURCES	488		488	0	0	0	0	0	488
L Total		2,154	(1,666)	488	86,157	35,535	0	0	0	122,180

Amendment 3 to Council Resolution No. 57-2022

BY: Deb Jung

Legislative Day No. 8

Date: May 25, 2022

Amendment No. 3

(This Amendment makes various changes to the Capital Program and Extended Capital Program including, without limitation, the following:

A. Funding Changes;

- | | |
|---|---|
| 1. C0214, Category Contingency Fund | Adds \$20,000,000 in Grant Funding |
| 2. C0367 Federal or State Grant Funded Capital Projects | Removes \$20,000,000 in Grant Funding.) |

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2023
2 attached to this Act, make changes to pages 4, 12, 82, and 90 of the capital budget, as indicated
3 on the attached Worksheet Exhibit A to this Amendment.

4
5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment.

7
8 If Amendment 21 to Council Bill 34-2022 is adopted, this Amendment 3 to CR 57-2022
9 would be required in order to reflect corresponding changes to the Capital Program.

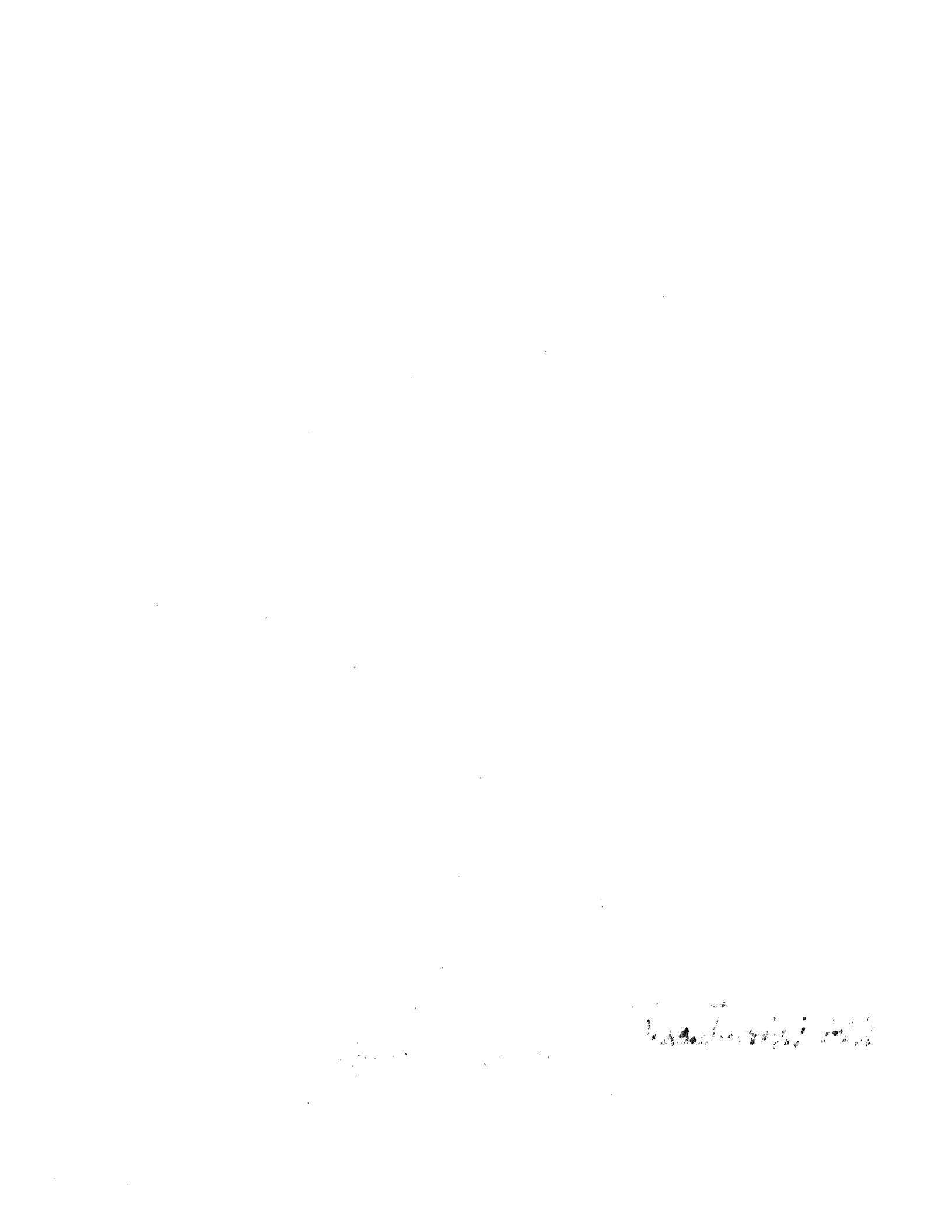
I certify this is a true copy of

Am 3 to CR 57-2022

~~passed on~~ May 25 2022

Michelle Howard
Council Administrator

Not introduced



Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C									
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for training of public safety employees.	27,576		27,576	0	0	0	0	0	27,576
Total	27,576		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.	62,207	20,000	82,207	10,000	10,000	10,000	10,000	10,000	132,207
Total	62,207	20,000	82,207	10,000	10,000	10,000	10,000	10,000	132,207
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		646	50	26	50	26	50	848
Total	646		646	50	26	50	26	50	848
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		2,536	0	0	0	0	0	2,536
Total	2,536		2,536	0	0	0	0	0	2,536

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety									
Master Plan, and as determined necessary for safety.									
	1,655		1,655	0	0	0	0	1,000	2,655
Total	1,655		1,655	0	0	0	0	1,000	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure									
projects funded by Federal and State grants.									
	20,000	(20,000)	0	0	0	0	0	0	0
Total	20,000	(20,000)	0	0	0	0	0	0	0
C Total	823,981	0	823,981	67,808	22,480	22,660	37,117	19,906	993,952

WORKSHEET A

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

Revenue Source		Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C										
B	BONDS	316,141		316,141	32,292	11,115	10,361	26,541	5,910	402,360
D	DEVELOPER CONTRIBUTION	7,665		7,665	500	500	500	500	500	10,165
G	GRANTS	133,894	0	133,894	29,250	10,000	10,000	10,000	10,000	203,144
L	LEASE	25,400		25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	66,785		66,785	1,300	0	0	0	0	68,085
O	OTHER SOURCES	47,430		47,430	4,326	789	1,699	0	3,396	57,640
P	PAY AS YOU GO	45,021		45,021	140	76	100	76	100	45,513
R	STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	0	823,981	67,808	22,480	22,660	37,117	19,906	993,952

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C									
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for training of public safety employees.	27,576		27,576	0	0	0	0	0	27,576
Total	27,576		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.									
	62,207	20,000	82,207	50,000	10,000	10,000	10,000	10,000	172,207
Total	62,207	20,000	82,207	50,000	10,000	10,000	10,000	10,000	172,207
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		646	202	26	50	26	50	1,000
Total	646		646	202	26	50	26	50	1,000

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
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		300	0	0	0	0	0	300
Total	300		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.	71,985		71,985	0	0	0	0	0	71,985
Total	71,985		71,985	0	0	0	0	0	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	10,200		10,200	20,600	0	0	0	0	30,800
Total	10,200		10,200	20,600	0	0	0	0	30,800
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	1,000	0	0	0	0	2,655
Total	1,655		1,655	1,000	0	0	0	0	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000	(20,000)	0	0	0	0	0	0	0
Total	20,000	(20,000)	0	0	0	0	0	0	0
C Total	823,981	0	823,981	169,971	20,666	11,284	12,726	18,700	1,057,328

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C										
	B BONDS	316,141		316,141	86,219	5,425	375	1,850	450	410,460
	D DEVELOPER CONTRIBUTION	7,665		7,665	2,500	500	500	500	500	12,165
	G GRANTS	133,894	0	133,894	69,250	10,000	10,000	10,000	10,000	243,144
	L LEASE	25,400		25,400	0	0	0	0	0	25,400
	M METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
	OG Other GO	66,785		66,785	1,300	0	0	0	4,400	72,485
	O OTHER SOURCES	47,430		47,430	10,210	4,715	359	350	3,300	66,364
	P PAY AS YOU GO	45,021		45,021	492	26	50	26	50	45,665
	R STORMWATER UTILITY FUNDING	1,500		1,500	0	0	0	0	0	1,500
	TIF TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
	T TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
	C UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
	W WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	0	823,981	169,971	20,666	11,284	12,726	18,700	1,057,328

Amendment 4 to Council Resolution No. 57-2022

BY: Deb Jung

Legislative Day No. 8

Date: May 25, 2022

Amendment No. 4

(This Amendment makes various changes to the Capital Program and Extended Capital Program including, without limitation, the following:

A. Funding Changes;

1. C0214, Category Contingency Fund

Adds \$9,000,000 in Grant Funding and \$1,300,000 in Other GO funding

2. C0319 Tax Increment Financing

Removes \$9,000,000 in Grant Funding and \$1,300,000 in Other GO funding.)

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2023
2 attached to this Act, make changes to pages 4, 6, 12, 13, 82, 84, 90, and 91 of the capital budget,
3 as indicated on the attached Worksheet Exhibit A to this Amendment.

4
5
6 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
7 Amendment.

8
9 If Amendment 22 to Council Bill 34-2022 is adopted, this Amendment 4 to CR 57-2022 and
10 Amendment 1 to Council Bill 36-2022 would be required in order to reflect corresponding
11 changes to the Capital Program and Bond Authorization.

12
13
14 I certify this is a true copy of

AMH to CR 57-2022

passed on May 25, 2022

Michelle Howard

Council Administrator

Not Introduced

Handwritten text, possibly a signature or name, located at the bottom right of the page.

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C									
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for training of public safety employees.									
	27,576		27,576	0	0	0	0	0	27,576
Total	27,576		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.									
	62,207	10,300	72,507	10,000	10,000	10,000	10,000	10,000	122,507
Total	62,207	10,300	72,507	10,000	10,000	10,000	10,000	10,000	122,507
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		646	50	26	50	26	50	848
Total	646		646	50	26	50	26	50	848
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		2,536	0	0	0	0	0	2,536
Total	2,536		2,536	0	0	0	0	0	2,536

**Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS**

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS									
This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.									
	11,147		11,147	600	600	600	600	600	14,147
Total	11,147		11,147	600	600	600	600	600	14,147
C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS									
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants and systems which have deteriorated beyond routine maintenance or provide for system management initiatives.									
	88,701		88,701	0	0	0	0	0	88,701
Total	88,701		88,701	0	0	0	0	0	88,701
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS									
A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.									
	100,800	(10,300)	90,500	10,800	500	500	500	500	103,300
Total	100,800	(10,300)	90,500	10,800	500	500	500	500	103,300
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM									
This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.									
	7,641		7,641	1,000	1,000	100	1,880	0	11,621
Total	7,641		7,641	1,000	1,000	100	1,880	0	11,621
C0324-FY2012 GEODETIC NETWORK AUTOMATION									
A project to purchase survey global positioning system (GPS) and digital survey equipment.									
	540		540	40	0	0	0	0	580
Total	540		540	40	0	0	0	0	580

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	0	0	0	0	1,000	2,655
Total	1,655		1,655	0	0	0	0	1,000	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	0	823,981	67,808	22,480	22,660	37,117	19,906	993,952

WORKSHEET A

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C										
B	BONDS	316,141		316,141	32,292	11,115	10,361	26,541	5,910	402,360
D	DEVELOPER CONTRIBUTION	7,665		7,665	500	500	500	500	500	10,165
G	GRANTS	133,894	(9,000)	124,894	29,250	10,000	10,000	10,000	10,000	194,144
L	LEASE	25,400		25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	66,785	(1,300)	65,485	1,300	0	0	0	0	66,785
O	OTHER SOURCES	47,430	10,300	57,730	4,326	789	1,699	0	3,396	67,940
P	PAY AS YOU GO	45,021		45,021	140	76	100	76	100	45,513
R	STORMWATER UTILITY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	0	823,981	67,808	22,480	22,660	37,117	19,906	993,952

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C									
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for training of public safety employees.	27,576		27,576	0	0	0	0	0	27,576
Total	27,576		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.	62,207	10,300	72,507	50,000	10,000	10,000	10,000	10,000	162,507
Total	62,207	10,300	72,507	50,000	10,000	10,000	10,000	10,000	162,507
C0256-ENVIRONMENTAL ASSESSMINT 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		646	202	26	50	26	50	1,000
Total	646		646	202	26	50	26	50	1,000

**Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS**

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM									
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	19,290		19,290	4,000	0	0	0	0	23,290
Total	19,290		19,290	4,000	0	0	0	0	23,290
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION									
A project to support environmental compliance activities for County Facilities.	13,064		13,064	1,159	170	170	170	170	14,903
Total	13,064		13,064	1,159	170	170	170	170	14,903
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS									
This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	11,147		11,147	3,000	0	0	0	0	14,147
Total	11,147		11,147	3,000	0	0	0	0	14,147
C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS									
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants and systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	88,701		88,701	0	0	0	0	0	88,701
Total	88,701		88,701	0	0	0	0	0	88,701
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS									
A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	100,800	(10,300)	90,500	12,800	500	500	500	500	105,300
Total	100,800	(10,300)	90,500	12,800	500	500	500	500	105,300

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
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		300	0	0	0	0	0	300
Total	300		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.	71,985		71,985	0	0	0	0	0	71,985
Total	71,985		71,985	0	0	0	0	0	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	10,200		10,200	20,600	0	0	0	0	30,800
Total	10,200		10,200	20,600	0	0	0	0	30,800
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	1,000	0	0	0	0	2,655
Total	1,655		1,655	1,000	0	0	0	0	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	0	823,981	169,971	20,666	11,284	12,726	18,700	1,057,328

WORKSHEET A

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C										
B	BONDS	316,141		316,141	86,219	5,425	375	1,850	450	410,460
D	DEVELOPER CONTRIBUTION	7,665		7,665	2,500	500	500	500	500	12,165
G	GRANTS	133,894	(9,000)	124,894	69,250	10,000	10,000	10,000	10,000	234,144
L	LEASE	25,400		25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	66,785	(1,300)	65,485	1,300	0	0	0	4,400	71,185
O	OTHER SOURCES	47,430	10,300	57,730	10,210	4,715	359	350	3,300	76,664
P	PAY AS YOU GO	45,021		45,021	492	26	50	26	50	45,665
R	STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	0	823,981	169,971	20,666	11,284	12,726	18,700	1,057,328

Amendment 5 to Council Resolution No. 57-2022

BY: David Yungmann

Legislative Day No. 8

Date: May 25, 2022

Amendment No. 5

(This Amendment moves \$6,000,000 for Dev Contribution Funding to the Contingency Reserve.

Details of this Amendment are as follows:

Funding Changes:

- 1. C0364 New Cultural Center *Reduce \$6,000,000 in Dev Contributions*
- 2. C0214 Category Contingency Fund *Adds \$6,000,000 in Other Sources.)*

1 In the Capital Program for Howard County for Fiscal Years 2024 through 2028 and the Extended
 2 Capital Program for Fiscal Years 2029 through 2032 attached to this Act make changes to the
 3 capital budget as indicated on pages 4, 11, 13, 82, 90, and 91 and noted on the attached
 4 Worksheet A to this Amendment.

5
 6 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
 7 Amendment.

8
 9 Should Amendment 23 to CB34-2022 pass, this Amendment 5 to CR 57-2022 would be
 10 required in order to reflect corresponding changes to the Capital Program.

I certify this is a true copy of

Am 5 to CR 57-2022

passed on May 25 2022

Michelle Heston
Council Administrator

Not introduced

10/10/10

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C									
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for training of public safety employees.									
	27,576		27,576	0	0	0	0	0	27,576
Total	27,576		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.									
	62,207	6,000	68,207	10,000	10,000	10,000	10,000	10,000	118,207
Total	62,207	6,000	68,207	10,000	10,000	10,000	10,000	10,000	118,207
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		646	50	26	50	26	50	848
Total	646		646	50	26	50	26	50	848
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		2,536	0	0	0	0	0	2,536
Total	2,536		2,536	0	0	0	0	0	2,536

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN									
This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists									
	900		900	0	0	300	0	500	1,700
Total	900		900	0	0	300	0	500	1,700
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.									
	4,300		4,300	0	0	0	0	0	4,300
Total	4,300		4,300	0	0	0	0	0	4,300
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		300	0	0	0	0	0	300
Total	300		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.									
	71,985	(6,000)	65,985	0	0	0	0	0	65,985
Total	71,985	(6,000)	65,985	0	0	0	0	0	65,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works									
	10,200		10,200	6,200	4,800	4,800	4,800	0	30,800
Total	10,200		10,200	6,200	4,800	4,800	4,800	0	30,800

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.									
	1,655		1,655	0	0	0	0	1,000	2,655
Total	1,655		1,655	0	0	0	0	1,000	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.									
	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	0	823,981	67,808	22,480	22,660	37,117	19,906	993,952

WORKSHEET A

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C									
B BONDS	316,141		316,141	32,292	11,115	10,361	26,541	5,910	402,360
D DEVELOPER CONTRIBUTION	7,665	(6,000)	1,665	500	500	500	500	500	4,165
G GRANTS	133,894		133,894	29,250	10,000	10,000	10,000	10,000	203,144
L LEASE	25,400		25,400	0	0	0	0	0	25,400
M METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG Other GO	66,785		66,785	1,300	0	0	0	0	68,085
O OTHER SOURCES	47,430	6,000	53,430	4,326	789	1,699	0	3,396	63,640
P PAY AS YOU GO	45,021		45,021	140	76	100	76	100	45,513
R STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total	823,981	0	823,981	67,808	22,480	22,660	37,117	19,906	993,952

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C									
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for training of public safety employees.	27,576		27,576	0	0	0	0	0	27,576
Total	27,576		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.	62,207	6,000	68,207	50,000	10,000	10,000	10,000	10,000	158,207
Total	62,207	6,000	68,207	50,000	10,000	10,000	10,000	10,000	158,207
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		646	202	26	50	26	50	1,000
Total	646		646	202	26	50	26	50	1,000

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
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		300	0	0	0	0	0	300
Total	300		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.	71,985	(6,000)	65,985	0	0	0	0	0	65,985
Total	71,985	(6,000)	65,985	0	0	0	0	0	65,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	10,200		10,200	20,600	0	0	0	0	30,800
Total	10,200		10,200	20,600	0	0	0	0	30,800
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	1,000	0	0	0	0	2,655
Total	1,655		1,655	1,000	0	0	0	0	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	0	823,981	169,971	20,666	11,284	12,726	18,700	1,057,328

WORKSHEET A

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C										
	B BONDS	316,141		316,141	86,219	5,425	375	1,850	450	410,460
	D DEVELOPER CONTRIBUTION	7,665	(6,000)	1,665	2,500	500	500	500	500	6,165
	G GRANTS	133,894		133,894	69,250	10,000	10,000	10,000	10,000	243,144
	L LEASE	25,400		25,400	0	0	0	0	0	25,400
	M METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
	OG Other GO	66,785		66,785	1,300	0	0	0	4,400	72,485
	O OTHER SOURCES	47,430	6,000	53,430	10,210	4,715	359	350	3,300	72,364
	P PAY AS YOU GO	45,021		45,021	492	26	50	26	50	45,665
	R STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
	TIF TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
	T TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
	C UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
	W WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	0	823,981	169,971	20,666	11,284	12,726	18,700	1,057,328

Amendment 1 to Amendment 6 to Council Resolution No. 57-2022

BY: David Yungmann

Legislative Day No. 8

Date: May 25, 2022

Amendment No. 1

*(This amendment is a technical correction to indicate that the \$500,000 is moved to C0214
Category Contingency Fund in PAYGO Funding.)*

- 1 In the parenthetical, after "*Contingency Fund*", in each instance, insert "*PAYGO Funding*".

I certify this is a true copy of

Amend. to Amend. to CR 57-2022

~~passed on~~ May 25, 2022

Michelle Duran
Council Administrator

Not introduced

Handwritten text, possibly a signature or name, located in the upper left quadrant of the page.

Amendment 6 to Council Resolution No. 57-2022

BY: David Yungmann

Legislative Day No. 8

Date: May 25, 2022

Amendment No. 6

(This Amendment reduces \$500,00 K5054 Roadside Improvements PAYGO Funding and adds \$500,000 to C0214 Category Contingency Fund)

Details of these funding changes are as follows:

- | | |
|--|---------------------------------------|
| <i>1. K5054, Roadside Improvements</i> | <i>Reduce \$500,000 PAYGO Funding</i> |
| <i>2. C0214, Category Contingency Fund</i> | <i>Add \$500,000 Contingency Fund</i> |

1 In the Capital Program for Howard County for Fiscal Years 2024 through 2028 and the Extended
2 Capital Program for Fiscal Years 2029 through 2032 attached to this Act make changes to pages
3 4, 12, 13, 45, 47, 48, 82, 90, 91, 123, 125, and 126 of the capital budget, as indicated on the
4 attached Worksheet A to this Amendment.

5
6 Adjust the FY 2023 Budgeted Use of Fund Balance for one-time initiatives total to reflect the
7 passage of this Amendment.

8
9 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
10 Amendment.

11
12 Should **Amendment 24 to CB34-2022** pass, this **Amendment 6 to CR57-2022** would be
13 required in order to reflect corresponding changes to the Capital Program.

I certify this is a true copy of

LEG 1461 A_CR57-2022 Cut \$380,000 K5054 Roadside Improvements

1 Am. 6 to CR 57-2022
passed on May 25, 2022

Not Introduced

Michelle Howard
Council Administrator

**Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS**

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C									
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for training of public safety employees.	27,576		27,576	0	0	0	0	0	27,576
Total	27,576		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.	62,207	500,000	562,207	10,000	10,000	10,000	10,000	10,000	612,207
Total	62,207	500,000	562,207	10,000	10,000	10,000	10,000	10,000	612,207
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		646	50	26	50	26	50	848
Total	646		646	50	26	50	26	50	848
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		2,536	0	0	0	0	0	2,536
Total	2,536		2,536	0	0	0	0	0	2,536

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	0	0	0	0	1,000	2,655
Total	1,655		1,655	0	0	0	0	1,000	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	500,000	1,323,981	67,808	22,480	22,660	37,117	19,906	1,493,952

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

Revenue Source		Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C										
B	BONDS	316,141		316,141	32,292	11,115	10,361	26,541	5,910	402,360
D	DEVELOPER CONTRIBUTION	7,665		7,665	500	500	500	500	500	10,165
G	GRANTS	133,894		133,894	29,250	10,000	10,000	10,000	10,000	203,144
L	LEASE	25,400		25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	66,785		66,785	1,300	0	0	0	0	68,085
O	OTHER SOURCES	47,430	500,000	547,430	4,326	789	1,699	0	3,396	557,640
P	PAY AS YOU GO	45,021		45,021	140	76	100	76	100	45,513
R	STORMWATER UTILITY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	500,000	1,323,981	67,808	22,480	22,660	37,117	19,906	1,493,952

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
K									
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS									
This project is for the installation of sidewalks and-or pathways to provide for improved routes for school children.	2,788		2,788	175	175	300	0	400	3,838
Total	2,788		2,788	175	175	300	0	400	3,838
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS									
A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	2,040		2,040	100	100	100	100	150	2,590
Total	2,040		2,040	100	100	100	100	150	2,590
K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE									
A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	725		725	600	0	0	0	0	1,325
Total	725		725	600	0	0	0	0	1,325
K5043-SIDEWALK REPAIR PROGRAM									
This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.	7,380		7,380	1,000	1,000	1,000	1,000	1,000	12,380
Total	7,380		7,380	1,000	1,000	1,000	1,000	1,000	12,380
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM									
This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	4,345	(500,000)	(495,655)	500	500	500	500	500	(493,155)
Total	4,345	(500,000)	(495,655)	500	500	500	500	500	(493,155)

**Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS**

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised 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.									
Total	4,350		4,350	1,000	1,000	1,000	1,500	2,000	10,850
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS									
A program to replace deteriorated or damaged curbs.									
Total	2,400		2,400	600	600	600	900	1,000	6,100
K Total	42,358	(500,000)	(457,642)	9,725	6,850	4,975	5,075	5,225	(425,792)

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 SIDEWALK PROJECTS

Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
K									
B BONDS	26,834		26,834	4,725	3,350	3,475	3,575	3,725	45,684
D DEVELOPER CONTRIBUTION	929		929	0	0	0	0	0	929
G GRANTS	2,330		2,330	3,500	2,000	0	0	0	7,830
O OTHER SOURCES	684		684	0	0	0	0	0	684
P PAY AS YOU GO	11,581	(500,000)	(488,419)	1,500	1,500	1,500	1,500	1,500	(480,919)
K Total	42,358	(500,000)	(457,642)	9,725	6,850	4,975	5,075	5,225	(425,792)

**Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS**

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C									
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for training of public safety employees.	27,576		27,576	0	0	0	0	0	27,576
Total	27,576		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.	62,207	500,000	562,207	50,000	10,000	10,000	10,000	10,000	652,207
Total	62,207	500,000	562,207	50,000	10,000	10,000	10,000	10,000	652,207
C0256-ENVIRONMENTAL ASSESSMINT 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		646	202	26	50	26	50	1,000
Total	646		646	202	26	50	26	50	1,000

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
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		300	0	0	0	0	0	300
Total	300		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.	71,985		71,985	0	0	0	0	0	71,985
Total	71,985		71,985	0	0	0	0	0	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	10,200		10,200	20,600	0	0	0	0	30,800
Total	10,200		10,200	20,600	0	0	0	0	30,800
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	1,000	0	0	0	0	2,655
Total	1,655		1,655	1,000	0	0	0	0	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	500,000	1,323,981	169,971	20,666	11,284	12,726	18,700	1,557,328

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C										
B	BONDS	316,141		316,141	86,219	5,425	375	1,850	450	410,460
D	DEVELOPER CONTRIBUTION	7,665		7,665	2,500	500	500	500	500	12,165
G	GRANTS	133,894		133,894	69,250	10,000	10,000	10,000	10,000	243,144
L	LEASE	25,400		25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	66,785		66,785	1,300	0	0	0	4,400	72,485
O	OTHER SOURCES	47,430	500,000	547,430	10,210	4,715	359	350	3,300	566,364
P	PAY AS YOU GO	45,021		45,021	492	26	50	26	50	45,665
R	STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	500,000	1,323,981	169,971	20,666	11,284	12,726	18,700	1,557,328

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

WORKSHEET A

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
K									
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS									
This project is for the installation of sidewalks and-or pathways to provide for improved routes for school children.	2,788		2,788	1,050	400	400	0	0	4,638
Total	2,788		2,788	1,050	400	400	0	0	4,638
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS									
A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	2,040		2,040	550	250	250	250	250	3,590
Total	2,040		2,040	550	250	250	250	250	3,590
K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE									
A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	725		725	600	0	0	0	0	1,325
Total	725		725	600	0	0	0	0	1,325
K5043-SIDEWALK REPAIR PROGRAM									
This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.	7,380		7,380	5,000	1,000	1,000	1,000	1,000	16,380
Total	7,380		7,380	5,000	1,000	1,000	1,000	1,000	16,380
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM									
This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	4,345	(500,000)	(495,655)	2,500	500	500	500	500	(491,155)
Total	4,345	(500,000)	(495,655)	2,500	500	500	500	500	(491,155)

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised 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.	4,350		4,350	6,500	1,500	1,500	1,500	1,500	16,850
Total	4,350		4,350	6,500	1,500	1,500	1,500	1,500	16,850
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS									
A program to replace deteriorated or damaged curbs.	2,400		2,400	3,700	1,000	1,000	1,000	1,000	10,100
Total	2,400		2,400	3,700	1,000	1,000	1,000	1,000	10,100
K Total	42,358	(500,000)	(457,642)	31,850	4,750	4,750	4,350	4,350	(407,592)

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 SIDEWALK PROJECTS

	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
K										
	B BONDS	26,834		26,834	18,850	3,250	3,250	2,850	2,850	57,884
	D DEVELOPER CONTRIBUTION	929		929	0	0	0	0	0	929
	G GRANTS	2,330		2,330	5,500	0	0	0	0	7,830
	O OTHER SOURCES	684		684	0	0	0	0	0	684
	P PAY AS YOU GO	11,581	(500,000)	(488,419)	7,500	1,500	1,500	1,500	1,500	(474,919)
K Total		42,358	(500,000)	(457,642)	31,850	4,750	4,750	4,350	4,350	(407,592)

Amendment 7 to Council Resolution No. 57-2022

BY: David Yungmann

Legislative Day No. 8

Date: May 25, 2022

Amendment No. 7

(This Amendment reduces \$500,000 D1183 Vulnerable Watershed PAYGO Funding.)

Details of this reduction are as follows:

Funding Changes:

D1183 Vulnerable Watershed

Reduce \$500,000 PAYGO Funding

1 In the Capital Program for Howard County for Fiscal Years 2024 through 2028 and the Extended
2 Capital Program for Fiscal Years 2029 through 2032 attached to this Act make changes to pages
3 19, 20, 97, and 98 of the capital budget, as indicated on the attached Worksheet A to this
4 Amendment.

5
6 Adjust the FY 2023 Budgeted Use of Fund Balance for one-time initiatives total to reflect the
7 passage of this Amendment.

8
9 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
10 Amendment.

11
12 Should **Amendment 25 to CB34-2022** pass, this **Amendment 7 to CR57-2022** would be
13 required in order to reflect corresponding changes to the Capital Program.

I certify this is a true copy of

Am. 7 to CR 57-2022

LEG 1463 A_CR57-2022 Cut \$500,000 D1183 Vulnerable Watershed

dated on May 25, 2022

Not Introduced

Michelle Howard
Council Administrator

1998

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS									
A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	400		400	400	0	0	0	0	800
Total	400		400	400	0	0	0	0	800
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS									
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	1,075		1,075	350	0	0	0	0	1,425
Total	1,075		1,075	350	0	0	0	0	1,425
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY									
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.	1,400	(500)	900	1,200	1,200	1,200	0	0	4,500
Total	1,400	(500)	900	1,200	1,200	1,200	0	0	4,500
D Total	216,724	(500)	216,224	18,979	12,450	9,650	8,550	7,550	273,403

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 STORM DRAINAGE PROJECTS

Revenue Source		Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
D										
B	BONDS	65,880		65,880	7,429	5,300	5,200	4,100	3,100	91,009
D	DEVELOPER CONTRIBUTION	200		200	0	0	0	0	0	200
G	GRANTS	34,482		34,482	1,000	1,000	0	0	0	36,482
O	OTHER SOURCES	56,289		56,289	10,100	5,700	4,000	4,000	4,000	84,089
P	PAY AS YOU GO	8,980	(500)	8,480	0	0	0	0	0	8,480
S	STORM DRAINAGE FUND	2,690		2,690	0	0	0	0	0	2,690
R	STORMWATER UTILITY FUNDING	46,557		46,557	450	450	450	450	450	48,807
W	WATER QUALITY STATE OR FED LOAN	1,646		1,646	0	0	0	0	0	1,646
D Total		216,724	(500)	216,224	18,979	12,450	9,650	8,550	7,550	273,403

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS									
A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	400		400	400	0	0	0	0	800
Total	400		400	400	0	0	0	0	800
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS									
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	1,075		1,075	350	0	0	0	0	1,425
Total	1,075		1,075	350	0	0	0	0	1,425
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY									
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.	1,400	(500)	900	3,600	0	0	0	0	4,500
Total	1,400	(500)	900	3,600	0	0	0	0	4,500
D Total	216,724	(500)	216,224	57,179	3,100	3,100	3,100	3,100	285,803

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 STORM DRAINAGE PROJECTS

	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
D										
B	BONDS	65,880		65,880	25,129	3,100	3,100	3,100	3,100	103,409
D	DEVELOPER CONTRIBUTION	200		200	0	0	0	0	0	200
G	GRANTS	34,482		34,482	2,000	0	0	0	0	36,482
O	OTHER SOURCES	56,289		56,289	27,800	0	0	0	0	84,089
P	PAY AS YOU GO	8,980	(500)	8,480	0	0	0	0	0	8,480
S	STORM DRAINAGE FUND	2,690		2,690	0	0	0	0	0	2,690
R	STORMWATER UTILITY FUNDING	46,557		46,557	2,250	0	0	0	0	48,807
W	WATER QUALITY STATE OR FED LOAN	1,646		1,646	0	0	0	0	0	1,646
D Total		216,724	(500)	216,224	57,179	3,100	3,100	3,100	3,100	285,803

Amendment 1 to Amendment 8 to Council Resolution No. 57-2022

BY: Christiana Rigby

Legislative Day No. 8

Date: May 25, 2022

Amendment No. 1

(This amendment moves \$2,000,000 from C0365 Systemic Facility Improvements GO Bond Funding to the Contingency Reserve.)

1 Strike the first two lines of the parenthetical and substitute:

2 “(This Amendment moves \$2,000,000 from C0365 Systemic Facility Improvements GO Bond
3 Funding to the Contingency Reserve.)”.

4
5 On page 1 of the amendment, in the parenthetical, before “C0365, Systemic Facility
6 Improvements”, insert “1”.

7
8 On page 1 of the amendment, after the last line of the parenthetical, insert:

9
10 “2. C0214 Category Contingency Fund Adds \$2,000,000 GO Bond Funding”.

11
12 On page 1 of the amendment, in line 2, after “pages”, insert “4”.

13
14 On page 1 of the amendment, in line 3, after “13,”, insert “82”.

1
LEG 1477

I certify this is a true copy of

Am 1 to Am 8 to CR 57-2022
~~passed on~~ May 25, 2022

Christiana Rigby
Council Administrator

Not Introduced

1

2 Also on page 1 of the amendment, in line 3, after “Worksheet A”, insert “Revised”.

3

4 On page 1 of the amendment, after line 14, insert:

5 “Remove the Worksheet A and substitute the Worksheet A Revised attached to this
6 Amendment.”.

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C									
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for training of public safety employees.	27,576		27,576	0	0	0	0	0	27,576
Total	27,576		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.	62,207	2,000	64,207	10,000	10,000	10,000	10,000	10,000	114,207
Total	62,207	2,000	64,207	10,000	10,000	10,000	10,000	10,000	114,207
C0256-ENVIRONMENTAL ASSESSMINT 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		646	50	26	50	26	50	848
Total	646		646	50	26	50	26	50	848
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		2,536	0	0	0	0	0	2,536
Total	2,536		2,536	0	0	0	0	0	2,536

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN									
This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists									
	900		900	0	0	300	0	500	1,700
Total	900		900	0	0	300	0	500	1,700
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.									
	4,300		4,300	0	0	0	0	0	4,300
Total	4,300		4,300	0	0	0	0	0	4,300
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		300	0	0	0	0	0	300
Total	300		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.									
	71,985		71,985	0	0	0	0	0	71,985
Total	71,985		71,985	0	0	0	0	0	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works									
	10,200	(2,000)	8,200	6,200	4,800	4,800	4,800	0	28,800
Total	10,200	(2,000)	8,200	6,200	4,800	4,800	4,800	0	28,800

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	0	0	0	0	1,000	2,655
Total	1,655		1,655	0	0	0	0	1,000	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	0	823,981	67,808	22,480	22,660	37,117	19,906	993,952

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

Revenue Source		Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C										
B	BONDS	316,141	0	316,141	32,292	11,115	10,361	26,541	5,910	402,360
D	DEVELOPER CONTRIBUTION	7,665		7,665	500	500	500	500	500	10,165
G	GRANTS	133,894		133,894	29,250	10,000	10,000	10,000	10,000	203,144
L	LEASE	25,400		25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	66,785		66,785	1,300	0	0	0	0	68,085
O	OTHER SOURCES	47,430		47,430	4,326	789	1,699	0	3,396	57,640
P	PAY AS YOU GO	45,021		45,021	140	76	100	76	100	45,513
R	STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	0	823,981	67,808	22,480	22,660	37,117	19,906	993,952

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C									
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for training of public safety employees.	27,576		27,576	0	0	0	0	0	27,576
Total	27,576		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.	62,207	2,000	64,207	50,000	10,000	10,000	10,000	10,000	154,207
Total	62,207	2,000	64,207	50,000	10,000	10,000	10,000	10,000	154,207
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		646	202	26	50	26	50	1,000
Total	646		646	202	26	50	26	50	1,000

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
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		300	0	0	0	0	0	300
Total	300		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.	71,985		71,985	0	0	0	0	0	71,985
Total	71,985		71,985	0	0	0	0	0	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	10,200	(2,000)	8,200	20,600	0	0	0	0	28,800
Total	10,200	(2,000)	8,200	20,600	0	0	0	0	28,800
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	1,000	0	0	0	0	2,655
Total	1,655		1,655	1,000	0	0	0	0	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	0	823,981	169,971	20,666	11,284	12,726	18,700	1,057,328

WORKSHEET A Revised

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C										
B	BONDS	316,141	0	316,141	86,219	5,425	375	1,850	450	410,460
D	DEVELOPER CONTRIBUTION	7,665		7,665	2,500	500	500	500	500	12,165
G	GRANTS	133,894		133,894	69,250	10,000	10,000	10,000	10,000	243,144
L	LEASE	25,400		25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	66,785		66,785	1,300	0	0	0	4,400	72,485
O	OTHER SOURCES	47,430		47,430	10,210	4,715	359	350	3,300	66,364
P	PAY AS YOU GO	45,021		45,021	492	26	50	26	50	45,665
R	STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	0	823,981	169,971	20,666	11,284	12,726	18,700	1,057,328

Amendment 8 to Council Resolution No. 57-2022

BY: David Yungmann

Legislative Day No. 8

Date: May 25, 2022

Amendment No. 8

(This Amendment reduces \$2,000,000 C0365 Systemic Facility Improvements GO Bond Funding.)

Details of this reduction are as follows:

Funding Changes:

C0365, Systemic Facility Improvements Reduce \$2,000,000 GO Bond Funding

- 1 In the Capital Program for Howard County for Fiscal Years 2024 through 2028 and the Extended
- 2 Capital Program for Fiscal Years 2029 through 2032 attached to this Act make changes to pages
- 3 11, 12, 13, 90, and 91 of the capital budget, as indicated on the attached Worksheet A to this
- 4 Amendment.
- 5
- 6 Adjust the FY 2023 Budgeted Use of Fund Balance for one-time initiatives total to reflect the
- 7 passage of this Amendment.
- 8
- 9 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 10 Amendment.
- 11
- 12 Should **Amendment 26 to CB34-2022** pass, this **Amendment 8 to CR57-2022** would be
- 13 required in order to reflect corresponding changes to the Capital Program; and **Amendment 2 to**

LEG 1464 A_CR57-2022 C0365 Systemic Facility Improvements GO Bond Funding

I certify this is a true copy of
Am 8 to CR 57-2022

passed on May 25, 2022

Michelle Howard
Council Administrator

Not Introduced

14 **CB35-2022** would be required in order to reflect corresponding changes to the GO Bond
15 authorization.



Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN									
This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists	900		900	0	0	300	0	500	1,700
Total	900		900	0	0	300	0	500	1,700
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.	4,300		4,300	0	0	0	0	0	4,300
Total	4,300		4,300	0	0	0	0	0	4,300
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		300	0	0	0	0	0	300
Total	300		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.	71,985		71,985	0	0	0	0	0	71,985
Total	71,985		71,985	0	0	0	0	0	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	10,200	(2,000)	8,200	6,200	4,800	4,800	4,800	0	28,800
Total	10,200	(2,000)	8,200	6,200	4,800	4,800	4,800	0	28,800

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety									
Master Plan, and as determined necessary for safety.	1,655		1,655	0	0	0	0	1,000	2,655
Total	1,655		1,655	0	0	0	0	1,000	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure									
projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	(2,000)	821,981	67,808	22,480	22,660	37,117	19,906	991,952

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

Revenue Source		Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C										
B	BONDS	316,141	(2,000)	314,141	32,292	11,115	10,361	26,541	5,910	400,360
D	DEVELOPER CONTRIBUTION	7,665		7,665	500	500	500	500	500	10,165
G	GRANTS	133,894		133,894	29,250	10,000	10,000	10,000	10,000	203,144
L	LEASE	25,400		25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	66,785		66,785	1,300	0	0	0	0	68,085
O	OTHER SOURCES	47,430		47,430	4,326	789	1,699	0	3,396	57,640
P	PAY AS YOU GO	45,021		45,021	140	76	100	76	100	45,513
R	STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	(2,000)	821,981	67,808	22,480	22,660	37,117	19,906	991,952

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
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		300	0	0	0	0	0	300
Total	300		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.	71,985		71,985	0	0	0	0	0	71,985
Total	71,985		71,985	0	0	0	0	0	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	10,200	(2,000)	8,200	20,600	0	0	0	0	28,800
Total	10,200	(2,000)	8,200	20,600	0	0	0	0	28,800
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	1,000	0	0	0	0	2,655
Total	1,655		1,655	1,000	0	0	0	0	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
Total	20,000		20,000	0	0	0	0	0	20,000
C Total	823,981	(2,000)	821,981	169,971	20,666	11,284	12,726	18,700	1,055,328

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C										
B	BONDS	316,141	(2,000)	314,141	86,219	5,425	375	1,850	450	408,460
D	DEVELOPER CONTRIBUTION	7,665		7,665	2,500	500	500	500	500	12,165
G	GRANTS	133,894		133,894	69,250	10,000	10,000	10,000	10,000	243,144
L	LEASE	25,400		25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	66,785		66,785	1,300	0	0	0	4,400	72,485
O	OTHER SOURCES	47,430		47,430	10,210	4,715	359	350	3,300	66,364
P	PAY AS YOU GO	45,021		45,021	492	26	50	26	50	45,665
R	STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
C Total		823,981	(2,000)	821,981	169,971	20,666	11,284	12,726	18,700	1,055,328

Amendment 9 to Council Resolution No. 57-2022

BY: David Yungmann

Legislative Day No. 8

Date: May 25, 2022

Amendment No. 9

(This Amendment reduces \$500,000 K5061 Pedestrian Plan GO Bond Funding.)

Details of this reduction are as follows:

Funding Changes:

K5061, Pedestrian Plan Projects

Reduce \$500,000 GO Bond Funding

1 In the Capital Program for Howard County for Fiscal Years 2024 through 2028 and the Extended
2 Capital Program for Fiscal Years 2029 through 2032 attached to this Act make changes to pages
3 46, 47, 48, 124, 125, and 126 of the capital budget, as indicated on the attached Worksheet A to
4 this Amendment.

5
6 Adjust the FY 2023 Budgeted Use of Fund Balance for one-time initiatives total to reflect the
7 passage of this Amendment.

8
9 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
10 Amendment.

11
12 Should **Amendment 27 to CB34-2022** pass, this **Amendment 9 to CR57-2022** would be
13 required in order to reflect corresponding changes to the Capital Program; and **Amendment 3 to**
14 **CB35-2022** would be required in order to reflect corresponding changes to the GO Bond
15 authorization.

LEG 1465 A_CR57-2022 Cut \$500,000 K5061 Pedestrian Plan GO Bond Funding

I certify this is a true copy of

Am 9 to CR 57-2022

passed on

May 25, 2022

Not introduced

Michelle Johnson
Council Administrator

**Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS**

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised 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.	6,096	(500)	5,596	500	400	400	0	0	6,896
Total	6,096	(500)	5,596	500	400	400	0	0	6,896
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM									
A project to design and construct improved pedestrian access along State roads.	840		840	75	75	75	75	75	1,215
Total	840		840	75	75	75	75	75	1,215
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.	245		245	675	0	0	0	0	920
Total	245		245	675	0	0	0	0	920
K5064-FY2017 MISSION ROAD SIDEWALK									
A project to install sidewalk along parts of Mission Road.	375		375	0	0	0	0	0	375
Total	375		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.	209		209	0	0	0	0	0	209
Total	209		209	0	0	0	0	0	209
K5066-FY2014 BICYCLE PLAN PROJECTS									
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	10,565		10,565	4,500	3,000	1,000	1,000	100	20,165
Total	10,565		10,565	4,500	3,000	1,000	1,000	100	20,165

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised 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.	4,350		4,350	1,000	1,000	1,000	1,500	2,000	10,850
Total	4,350		4,350	1,000	1,000	1,000	1,500	2,000	10,850
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS									
A program to replace deteriorated or damaged curbs.	2,400		2,400	600	600	600	900	1,000	6,100
Total	2,400		2,400	600	600	600	900	1,000	6,100
K Total	42,358	(500)	41,858	9,725	6,850	4,975	5,075	5,225	73,708

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 SIDEWALK PROJECTS

Revenue Source		Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
K										
B	BONDS	26,834	(500)	26,334	4,725	3,350	3,475	3,575	3,725	45,184
D	DEVELOPER CONTRIBUTION	929		929	0	0	0	0	0	929
G	GRANTS	2,330		2,330	3,500	2,000	0	0	0	7,830
O	OTHER SOURCES	684		684	0	0	0	0	0	684
P	PAY AS YOU GO	11,581		11,581	1,500	1,500	1,500	1,500	1,500	19,081
K Total		42,358	(500)	41,858	9,725	6,850	4,975	5,075	5,225	73,708

**Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS**

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised 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.	6,096	(500)	5,596	1,300	0	0	0	0	6,896
Total	6,096	(500)	5,596	1,300	0	0	0	0	6,896
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM									
A project to design and construct improved pedestrian access along State roads.	840		840	375	0	0	0	0	1,215
Total	840		840	375	0	0	0	0	1,215
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.	245		245	675	0	0	0	0	920
Total	245		245	675	0	0	0	0	920
K5064-FY2017 MISSION ROAD SIDEWALK									
A project to install sidewalk along parts of Mission Road.	375		375	0	0	0	0	0	375
Total	375		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.	209		209	0	0	0	0	0	209
Total	209		209	0	0	0	0	0	209
K5066-FY2014 BICYCLE PLAN PROJECTS									
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	10,565		10,565	9,600	100	100	100	100	20,565
Total	10,565		10,565	9,600	100	100	100	100	20,565

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised 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.	4,350		4,350	6,500	1,500	1,500	1,500	1,500	16,850
Total	4,350		4,350	6,500	1,500	1,500	1,500	1,500	16,850
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS									
A program to replace deteriorated or damaged curbs.	2,400		2,400	3,700	1,000	1,000	1,000	1,000	10,100
Total	2,400		2,400	3,700	1,000	1,000	1,000	1,000	10,100
K Total	42,358	(500)	41,858	31,850	4,750	4,750	4,350	4,350	91,908

WORKSHEET A

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 SIDEWALK PROJECTS

	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
K										
	B BONDS	26,834	(500)	26,334	18,850	3,250	3,250	2,850	2,850	57,384
	D DEVELOPER CONTRIBUTION	929		929	0	0	0	0	0	929
	G GRANTS	2,330		2,330	5,500	0	0	0	0	7,830
	O OTHER SOURCES	684		684	0	0	0	0	0	684
	P PAY AS YOU GO	11,581		11,581	7,500	1,500	1,500	1,500	1,500	25,081
K Total		42,358	(500)	41,858	31,850	4,750	4,750	4,350	4,350	91,908

Amendment 10 to Council Resolution No. 57-2022

BY: David Yungmann

Legislative Day No. 8

Date: May 25, 2022

Amendment No. 10

(This Amendment reduces \$650,000 T7105 Signalization Program GO Bond Funding.)

Details of this reduction are as follows:

Funding Changes:

T7105, Signalization Program

Reduce \$650,000 GO Bond Funding

1 In the Capital Program for Howard County for Fiscal Years 2024 through 2028 and the Extended
2 Capital Program for Fiscal Years 2029 through 2032 attached to this Act make changes to pages
3 70, 71, 72, 149, 150, and 151 of the capital budget, as indicated on the attached Worksheet A to
4 this Amendment.

5
6 Adjust the FY 2023 Budgeted Use of Fund Balance for one-time initiatives total to reflect the
7 passage of this Amendment.

8
9 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
10 Amendment.

11
12 Should **Amendment 28 to CB34-2022** pass, this **Amendment 10 to CR57-2022** would be
13 required in order to reflect corresponding changes to the Capital Program; and **Amendment 4 to**
14 **CB35-2022** would be required in order to reflect corresponding changes to the GO Bond
15 authorization.

LEG 1466 A_CR57-2022 Cut \$650,000 T7105 Signalization Program GO Bond Funding
I certify this is a true copy of

Am 10 to CR 57-2022
passed on May 25, 2022

Not introduced

Michael L. D'Amico
Council Administrator

Handwritten text, possibly a signature or name, located on the left edge of the page.

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 TRAFFIC PROJECTS

Project Information	FY 2023 Budget	Total Appropriation	Amended Amount	Enrolled FY 2023 Budget	Enrolled Total Appropriation	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of Amended Total 5 Year
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads	0	960		0	960	30	30	30	30	30	1,110
Total	0	960		0	960	30	30	30	30	30	1,110
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	0	1,000		0	1,000	0	0	0	0	0	1,000
Total	0	1,000		0	1,000	0	0	0	0	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	0	1,700		0	1,700	0	0	0	0	0	1,700
Total	0	1,700		0	1,700	0	0	0	0	0	1,700
T7105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	1,650	6,550	(650)	1,000	5,900	1,550	1,750	1,950	1,950	1,000	14,100
Total	1,650	6,550	(650)	1,000	5,900	1,550	1,750	1,950	1,950	1,000	14,100
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.	200	4,290		200	4,290	550	550	550	550	550	7,040
Total	200	4,290		200	4,290	550	550	550	550	550	7,040

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 TRAFFIC PROJECTS

Project Information	FY 2023 Budget	Total Appropriation	Amended Amount	Enrolled FY 2023 Budget	Enrolled Total Appropriation	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Sum of Amended Total 5 Year
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION											
A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	150	1,325		150	1,325	5,000	0	0	0	0	6,325
Total	150	1,325		150	1,325	5,000	0	0	0	0	6,325
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.	600	1,775		600	1,775	2,070	3,470	2,535	0	0	9,850
Total	600	1,775		600	1,775	2,070	3,470	2,535	0	0	9,850
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM											
A project to facilitate the design, installation and modification of street lights in new developments.	425	6,325		425	6,325	425	425	425	425	425	8,450
Total	425	6,325		425	6,325	425	425	425	425	425	8,450
T Total	3,275	31,543	(650)	2,625	30,893	9,895	6,495	5,760	3,225	2,275	58,543

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 TRAFFIC PROJECTS

Revenue Source		Appropriation Total.	Amended Amount	Enrolled FY 2023 Budget	Enrolled Total Appropriation	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2027	Sum of FY 2028	Total 5 Year
T											
B	BONDS	14,168	(650)	1,550	13,518	5,370	4,370	3,635	2,700	1,750	31,343
D	DEVELOPER CONTRIBUTION	5,790		400	5,790	430	430	430	430	430	7,940
E	EXCISE TAX	600		0	600	0	0	0	0	25	625
X	EXCISE TAX BACKED BONDS	2,700		0	2,700	0	0	0	0	0	2,700
G	GRANTS	1,280		500	1,280	4,000	1,600	1,600	0	0	8,480
O	OTHER SOURCES	3,885		0	3,885	20	20	20	20	20	3,985
P	PAY AS YOU GO	3,120		175	3,120	75	75	75	75	50	3,470
T Total		31,543	(650)	2,625	30,893	9,895	6,495	5,760	3,225	2,275	58,543

WORKSHEET A

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 TRAFFIC PROJECTS

Project Information	FY 2023 Budget	Total Appropriation	Amended Amount	Enrolled FY 2023 Budget	Enrolled Total Appropriation	Sum of Total/Year	Sum of FY 2029	Sum of FY 2030	Sum of FY 2031	Sum of FY 2032	Sum of Total Project	Sum of Amended Total Project
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads	0	960		0	960	150	30	30	30	30	1,230	1,230
Total	0	960		0	960	150	30	30	30	30	1,230	1,230
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	0	1,000		0	1,000	0	0	0	0	0	1,000	1,000
Total	0	1,000		0	1,000	0	0	0	0	0	1,000	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	0	1,700		0	1,700	0	0	0	0	0	1,700	1,700
Total	0	1,700		0	1,700	0	0	0	0	0	1,700	1,700
T7105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	1,650	6,550	(650)	1,000	5,900	8,200	1,000	1,000	1,000	1,000	18,750	18,100
Total	1,650	6,550	(650)	1,000	5,900	8,200	1,000	1,000	1,000	1,000	18,750	18,100

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 TRAFFIC PROJECTS

Project Information	FY 2023 Budget	Total Appropriation	Amended Amount	Enrolled FY 2023 Budget	Enrolled Total Appropriation	Sum of Total FY	Sum of FY 2029	Sum of FY 2030	Sum of FY 2031	Sum of FY 2032	Sum of Total Project	Sum of Amended Total Project
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.	200	4,290		200	4,290	2,750	250	250	250	250	8,040	8,040
Total	200	4,290		200	4,290	2,750	250	250	250	250	8,040	8,040
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION												
A project connecting Downtown Columbia at Lake Kittamaquidi and extending to the existing Patuxent Branch Trail.	150	1,325		150	1,325	5,000	0	0	0	0	6,325	6,325
Total	150	1,325		150	1,325	5,000	0	0	0	0	6,325	6,325
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.	600	1,775		600	1,775	8,075	0	0	0	0	9,850	9,850
Total	600	1,775		600	1,775	8,075	0	0	0	0	9,850	9,850
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM												
A project to facilitate the design, installation and modification of street lights in new developments.	425	6,325		425	6,325	2,125	100	100	100	100	8,850	8,850
Total	425	6,325		425	6,325	2,125	100	100	100	100	8,850	8,850
T Total	3,275	31,543	(650)	2,625	30,893	27,650	1,650	1,650	1,650	1,650	65,793	65,143

WORKSHEET A

Howard County, MD
 FY2023 Capital Budget Ordinance (\$000)
 TRAFFIC PROJECTS

	Revenue Source	Appropriation Total.	Amended Amount	Enrolled FY 2023 Budget	Enrolled Total Appropriation	Sum of Total5Year	Sum of FY 2029	Sum of FY 2030	Sum of FY 2031	Sum of FY 2032	Sum of Amended Total Project
T											
B	BONDS	14,168	(650)	1,550	13,518	17,825	1,450	1,450	1,450	1,450	37,143
D	DEVELOPER CONTRIBUTION	5,790		400	5,790	2,150	130	130	130	130	8,460
E	EXCISE TAX	600		0	600	25	0	0	0	0	625
X	EXCISE TAX BACKED BONDS	2,700		0	2,700	0	0	0	0	0	2,700
G	GRANTS	1,280		500	1,280	7,200	0	0	0	0	8,480
O	OTHER SOURCES	3,885		0	3,885	100	70	70	70	70	4,265
P	PAY AS YOU GO	3,120		175	3,120	350	0	0	0	0	3,470
T Total		31,543	(650)	2,625	30,893	27,650	1,650	1,650	1,650	1,650	65,143

County Council of Howard County, Maryland

2022 Legislative Session

Legislative Day No. 7

Resolution No. 57 2022

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

A RESOLUTION approving the Capital Program for Howard County for Fiscal Years 2024 through 2028 and the Extended Capital Program for Fiscal Years 2029 through 2032.

Introduced and read first time May 4, 2022.

By order Michelle Harrod
Michelle Harrod, Administrator

Read for a second time at a public hearing on _____, 2022.

By order _____
Michelle Harrod, Administrator

This Resolution was read the third time and was adopted____, Adopted with amendments____, Failed____, Withdrawn____, by the County Council on _____, 2022.

Certified By _____
Michelle Harrod, Administrator

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

1 **WHEREAS**, pursuant to Section 603 of the Howard County Charter and Section 22.404
2 "Contents of the Capital Budget and Capital Program and the Extended Capital Program" of the
3 Howard County Code, the County Executive has submitted a Capital Budget Detail for Fiscal
4 Year 2023, a Capital Program for Fiscal Years 2024 through 2028 and an Extended Capital
5 Program for Fiscal Years 2029 through 2032, indicating the plan of the County to receive and
6 expend funds for capital projects, and specifically listing, for each capital project, the
7 information required by Section 603(b) of the Howard County Charter and Section 22.404(e) of
8 the Howard County Code.

9
10 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
11 Maryland this ____ day of _____, 2022 that it approves the following as the Capital
12 Program for the fiscal years ending June 30, 2024, 2025, 2026, 2027, and 2028 and the Extended
13 Capital Program for the fiscal years ending June 30, 2029, 2030, 2031, and 2032:

- 14 (1) The Capital Budget Detail for Fiscal Year 2023, which is hereby made a part of
15 and incorporated into this Resolution by reference as if set out in full; and
16 (2) The attached Capital Program proposed and submitted by the County Executive;
17 and
18 (3) The attached Extended Capital Program proposed and submitted by the County
19 Executive.

20
21 **AND BE IT FURTHER RESOLVED** that approval of the Capital Program for Fiscal
22 Years 2024 through 2028 and the Extended Capital Program for Fiscal Years 2029 through 2032
23 shall be effective July 1, 2022 and shall continue in effect until changed or repealed by
24 subsequent resolution of the County Council.