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	2022. By order	4 darra
	Michelle Harrod, Ac	
Read for a second time at a public hearing on	2022.	,
	By order Michael	le Harry
	Michelle Harrod, A	Administrator
This Resolution was read the third time and was Adopte	, Adopted with amendments, Failed, Witho	irawn, by the County Council
on <u>May 25</u> , 2022.		A 1
(Certified By	Administrator
	Michelle Harrod, A	Administrator

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

1	WHI	EREAS, 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 Cou	enty 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 fund	ls 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		, THEREFORE, BE IT RESOLVED by the County Council of Howard County,
11	Maryland thi	s 35 day of Mound, 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 Progr	ram 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	AND	BE IT FURTHER RESOLVED that in the Capital Program for the fiscal years
21		ending June 30, 2024, 2025, 2026, 2027, and 2028 and the Extended Capital
22		Program for the fiscal years ending June 30, 2029, 2030, 2031, and 2032, attached
23		to this Resolution, all subtotals, totals, and other calculated figures shall be
24		corrected to accommodate amendments to this Resolution. The Council
25		Administrator may reformat the pages of the Capital Program and Extended
26		Capital Program only to add columns to reflect any adopted amendments and the
27		effect of those amendments on the total appropriation, including all pages
28		unaffected by an adopted amendment.
29		BE IT FURTHER RESOLVED that approval of the Capital Program for Fiscal
0	Years 2024 th	brough 2028 and the Extended Capital Program for Fiscal Years 2029 through 2032

- shall be effective July 1, 2022 and shall continue in effect until changed or repealed by
- 2 subsequent resolution of the County Council.

Project Information .	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)									
A project for the design and construction of a replacement structure	7								
for the River Road bridge over Rockburn Branch.	1,525	0	1,525	0	0	0	0	0	1,525
Total	1,525	0	1,525	0	0	0	0	0	1,525
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)									
A project for the design and construction of a replacement bridge									
for the Henryton Road bridge over a tributary to the Patapsco River.	1,865	0	1,865	0	0	0	0	0	1,865
Total	1,865	0	1,865	0	0	0	0	0	1,865
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)									-
A project for the design and construction of a replacement structure			•						
for the Pindell School Road bridge over Hammond Branch.	2,385	0	2,385	0	0	0	0	0	2,385
Total	2,385	0	2,385	0	0	0	0	0	2,385
B3849-FY1996 DAISY ROAD BRIDGE (H0-38)									
A project for the design and construction of a replacement bridge									
and roadway tie-ins.	2,599	0	2,599	0	0	0	0	0	2,599
Total	2,599	0	2,599	0	0	0	0	0	2,599
B3850-FY2001 STRUCTURE INSPECTION PROGRAM									
A project to inspect Howard County bridges in accordance with the									
federally mandated National Bridge Inspection Standards.	2,830	0	2,830	500	500	500	300		4,930
Total	2,830	0	2,830	500	500	500	300	300	4,930

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION									
A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	8,279	. 0	8,279	500	500	500	500	750	11,029
Total	8,279	0	8,279	500	500	500	500	750	11,029
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS					··				
A project for specialized renovation items for bridges and retaining									
walls throughout the County.	8,996	0	8,996	500	500	0	0	0	9,996
Total	8,996	0	8,996	500	500	0	0	. 0	9,996
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)				,					
A project for the design and construction of a bridge replacement									
for Pfefferkorn Road over Middle Patuxent River.	425	0	425	900	0	0	0	0	1,325
Total	425	0	425	900	0	0	0	0	1,325
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23									
A project for the design and construction of a replacement structure									
for the Carroll Mill Road bridge over Benson Branch.	1,600	0	1,600	0	0	0	0	0	1,600
Total	1,600	0	1,600	0	0	0	0	0	1,600
B3862-FY2013 RETAINING WALLS									
A Countywide project for the repair, re-conditioning and									
development of new retaining walls.	2,950	0	2,950	0	0	0	0	0	2,950
Total	2,950	0	2,950	0	0	0	0	0	2,950
Total	33,454	0	33,454	2,400	1,500	1,000	800	1,050	40,204

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
	В	BONDS	17,897	0	17,897	1,900	1,000	500	500	750	22,547
	D	DEVELOPER CONTRIBUTION	42	0	42	0	0	0	0	0	42
	G	GRANTS	12,230	0	12,230	0	0	0	0	0	12,230
	0	OTHER SOURCES	30	0	30	0	0	0	0	0	30
	P	PAY AS YOU GO	3,255	0	3,255	500	500	500	300	300	5,355
Total			33,454	0	33,454	2,400	1,500	1,000	800	1,050	40,204

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER									
A project for design & construction of a group of facilities for	1								
training of public safety employees.	27,576	0	27,576	0	0	0	0	0	27,576
Total	27,576	0	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	10,000	10,000	10,000	10,000	10,000	113,873
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	And the state of t								
project.	646	0	646	50	26	50	. 26	50	848
Total	646	0	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	Total Property and Control of Con								
improvements on public property in the US1 Corridor.	2,536	0	2,536	0	0	0	0	0	2,536
Total	2,536	0	2,536	0	0	0	0	0	2,536

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS									
A project for the design and construction of capital improvements									1947 196
at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill									
Landfills.	33,355	0	33,355	4,326	789	1,699	0	3,396	43,565
Total	33,355	0	33,355	4,326	789	1,699	0	3,396	43,565
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
This project covers security, infrastructure hardware and network									
upgrades, as well as life-cycle replacement.	29,846	0	29,846	1,700	1,700	1,700	1,700	1,700	38,346
Total	29,846	0	29,846	1,700	1,700	1,700	1,700	1,700	38,346
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS									
Enhancement to 800 MHz Motorola Astro P-25 trunking radio									
system for Public Safety and general government.	33,200	0	33,200	0	0	0	0	0	33,200
Total	33,200	0	33,200	0	0	0	0	0	33,200
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	Ì								
The County currently is utilizing SAP ERP software solution as the									
system of Financial Accounting, Purchasing and Utility Water and									
Sewer billing.	19,290	0	19,290	800	800	800	800	800	23,290
Total	19,290	0	19,290	800	800	800	800	800	23,290
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION									
A project to support environmental compliance activities for County	1								
Facilities.	13,064	0	13,064	479	170	170	170	170	14,223
Total	13,064	0	13,064	479	170	170	170	170	14,223

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS									
	ĺ								
This project will provide a variety of functionality enhancements for	İ								
the County's existing Public Safety Systems.	11,147	0	11,147	600	600	600	600	600	14,147
Total	11,147	0	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	0	88,701	0	0	0	0	0	88,701
Total	88,701	0	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	0	100,800	10,800	500	500	500	500	113,600
Total	100,800	0	100,800	10,800	500	500	500	500	113,600
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL	L SYSTEM								
This is a project to fund improvements to the County's fuel storage,									
dispensing and monitoring systems, and to improve or upgrade the	1								
physical plant of Fleet Equipment.	7,641	0	7,641	1,000	1,000	100	1,880	0	11,621
Total	7,641	0	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	0	540	40	0	0	0	0	580
Total	540	0	540	40	0	0	0	0	580

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	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	0	2,137	0	0	200	400	0	2,737
Total	2,137	0	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	0	18,501	2,975	850	850	1,020	0	24,196
Tota	18,501	0	18,501	2,975	850	850	1,020	0	24,196
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/P	ROGRAM ENHAN	NCEMENTS							
A project to renovate and expand the facilities for the Department									1
of Community Resources and Services (DCRS).	23,155	0	23,155	740	0	0	0	0	23,895
Tota	23,155	0	23,155	740	0	0	0	0	23,895

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT									
A project for the design and construction of resource improvements									
at the Alpha Ridge Landfill and Resident's Recycling and									
Demonstration Center.	500	0	500	0	0	0	0	0	500
Total	500	0	500	0	0	0	0	0	500
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENT	s								
This is a project to provide a variety of repairs and improvements to									
public infrastructure and address other community improvements									
and to make improvements to the downtown and historic district of									
the Howard County Seat.	184,241	0	184,241	24,450	0	0	0	0	208,691
Total	184,241	0	184,241	24,450	0	0	0	0	208,691
C0338-FY2015 BROADBAND INSTALLATIONS									
The Broadband Installation project will improve the fiber installed									
through the ICBN grant and extend services to various									
organizations including adding additional county facilities to our									
fiber network.	3,000	0	3,000	0	0	0	0	0	3,000
Total	3,000	0	3,000	0	0	0	0	0	3,000
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVER	NMENT								
The Broadband Installation project will extend services to various									
non-county government organizations including adding facilities to									
our fiber network.	5,000	0	5,000	0	0	0	0	0	5,000
Total	5,000	0	5,000	0	0	0	0	0	5,000

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT									
The Broadband Installation project will extend services to non-									
government facilities to our fiber network	2,000	0	2,000	0	0	0	0	0	2,000
Total	2,000	0	2,000	0	0	0	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE									
This project is for the design, construction and construction									
management of a parking garage on Clarksville Pike, Clarksville									
Maryland.	0	0	0	0	0	0	0	475	475
Total	. 0	0	00	. 0	0	0	0	475	475
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS									
A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways									
Facilities to modernize the facilities.	6,415	0	6,415	2,300	100	100	100	0	9,015
Total	6,415	0	6,415	2,300	100	100	100	0	9,015
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS									
A project to support environmental compliance activities for County									
Facilities.	1,258	0	1,258	298	345	241	171	165	2,478
Total	1,258	0	1,258	298	345	241	171	165	2,478
C0350-FY2017 NEW BUDGET SYSTEM	1								
The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies,									
transparency and presentation.	500	0	500	0	0	0	0	0	500
Total	500	0	500	0	0	0	0	0	500

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION	Į								
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 STORA	GE 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	0	25,520	0	0	0	0	0	25,520
Total	25,520	0	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	C
Total	0	0	0	0	0	0	0	0	C
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCE	EMENTS								
This project includes design and implementation of new and improved existing electronic security systems at a number of									
County facilities.	600	0	600	1,000	750	500	500	500	3,850
Total	600	0	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

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	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	0	900	0	0	300	0	500	1,700
Total	900	0	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	(100)	4,200	0	0	0	0	0	4,200
Tota	4,300	(100)	4,200	0	0	0	0	0	4,200
C0363-FY2019 LINWOOD SCHOOL PARKING LOT									t gystate
A project to construct a parking lot adjacent to the Linwood School								•	
site located on Martha Bush Drive in Ellicott City.	300	0	300	0	0	0	0	0	300
Tota	300	0	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	0	71,985	0	0	0	0	0	71,985
Tota	71,985	0	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	0	10,200	6,200	4,800	4,800	4,800	. 0	30,800
Tota	10,200	0	10,200	6,200	4,800	4,800	4,800	0	30,800

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	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	0	1,655	0	0	0	0	1,000	2,655
Total	1,655	0	1,655	0	0	0	0	1,000	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJE	CTS								
This project is designed to support spending on infrastructure									1
projects funded by Federal and State grants.	20,000	0	20,000	0	0	0	0	0	20,000
Total	20,000	0	20,000	0	0	0	0	00	20,000
Total	823,981	3,641	827,622	67,808	22,480	22,660	37,117	19,906	997,593

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
	В	BONDS	316,141	1,666	317,807	32,292	11,115	10,361	26,541	5,910	404,026
	D	DEVELOPER CONTRIBUTION	7,665	0	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	0	25,400	0	0	0	0	0	25,400
	М	METRO DISTRICT BOND	7,710	0	7,710	0	0	0	0	0	7,710
	OG	Other GO	66,785	0	66,785	1,300	0	0	0	0	68,085
	0	OTHER SOURCES	47,430	0	47,430	4,326	789	1,699	0	3,396	57,640
	Р	PAY AS YOU GO	45,021	(2,650	42,371	140	76	100	76	100	42,863
	R	STORMWATER UTILTY FUNDING	1,500	0	1,500	0	0	0	0	0	1,500
	TIF	TIF BONDS	90,000	0	90,000	0	0	0	0	0	90,000
	Т	TRANSFER TAX	1,905	0	1,905	0	0	0	0	0	1,905
	С	UTILITY CASH	5,530	0	5,530	0	0	0	0	0	5,530
	W	WATER QUALITY STATE OR FED LOAN	75,000	0	75,000	0	0	0	0	. 0	75,000
Total			823,981	3,641	827,622	67,808	22,480	22,660	37,117	19,906	997,593

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS	manufacture of the contract of								
This project is for the design and construction of storm drainage	da d								
facilities in the area of Davis Avenue in North Laurel.	1,609	0	1,609	0	0	0	0	0	1,609
Total	1,609	0	1,609	0	0	0	0	0	1,609
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM									
A project for the design and construction of small to medium-sized									
drainage improvements requested by County residents and the	1								
Bureau of Highways	5,060	0	5,060	250	0	550	0	0	5,860
Total	5,060	0	5,060	250	0	550	0	0	5,860
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION									***************************************
A fund for Howard County to undertake construction or repairs to		•							
storm drainage facilities on an as needed basis meeting the	7								
provisions of the County Code.	2,323	0	2,323	0	0	0	0	0	2,323
Total	2,323	0	2,323	0	0	0	0	0	2,323
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM	1	· · · · · ·							
A project for the design and construction of a storm drain system									
along Pine Tree Road, Glen Court, and Guilford Road.	3,320	0	3,320	0	0	0	0	0	3,320
Total	3,320	0	3,320	0	0	0	0	0	3,320

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM									
A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to									
perform studies related to storm water utility financing.	7,370	0	7,370	500	0	0	0	0	7,870
Tota	7,370	0	7,370	500	0	0	0	0	7,870
A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue; Grant Avenue, and Lyon Avenue Tota	2,135	0	2,135 2.135	1,379 1.379	0 0	0 0	0 0	0 0	3,514 3,514
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE		· · · · · · · · · · · · · · · · · · ·							
There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive. Tota	1,985	0 0	1,985 1,985	0 0	0		0 0	0 0	1,985 1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION									
This project is for design and construction of stormwater facility improvements.	50,605	0	50,605	0	0	0	0	. 0	50,605
Tota	50,605	0	50,605	0	0	0	0	0	50,605

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRU	IC								
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	0	34,640	0	0	0	0	0	34,640
Total	34,640	0_	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	0	250	0	900	0	0	0	1,150
Total	250	0	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/WATERWA	Y ENHANCEMEN	Т							
This project is for the study, design, and construction of flood									
mitigation and stormwater waterway enhancement efforts in									
downtown Ellicott City.	21,262	0	21,262	0	. 0	0	0	0	21,262
Total	21,262	0	21,262	0	0	0	0	0	21,262

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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	0	225	0	0	0	700	0	925
Total	225	0	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	0	9,600	2,250	2,100	2,350	2,300	2,000	20,600
Total	9,600	0	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	0	515	0	0	0	0	0	515
Total	515	0	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	0	9,500	0	0	0	0	0	9,500
Total	9,500	0	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	31,900
Tota	21,300	(2,600)	18,700	4,000	3,200	2,000	2,000	2,000	31,900

	I	Sum of	Total						
Project Information	Appropriation	Adopted	Appropriation	Fiscal 2024		Fiscal 2026	Fiscal 2027	Fiscal 2028	Revised
	Total	Amendments	Approved	Budget	Fiscal 2025 Budget	Budget	Budget	Budget	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	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	0	2,700	1,100	1,100	1,100	1,100	1,100	8,200
Total	2,700	. 0	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	0	300	0	0	0	0	0	300
Total	300	0	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	0	500	500	0	0	0	0	1,000
Total	500	0	500	500	0	0	0	0	1,000

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	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	0	400	400	0	0	0	0	800
Total	400	0	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	0	1,075	350	0	0	0	0	1,425
Total	1,075	0	1,075	350	0	0	0	0	1,425
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RES	ILIENCY								
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. Total	1,400 1,400	0 0	1,400 1,400	1,200 1,200	1,200 1,200	1,200 1,200	0 0	0 0	5,000 5,000
Total	216,724	(6,550)	210,174	18,979	12,450	9,650	8,550	7,550	267,353

		Revenue Source	Appropriation	Sum of Adopted	Revised Appropriation	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Revised
			Total	Amendments	Total	Budget	Budget	Budget	Budget	Budget	Total
	В	BONDS	65,880	0	65,880	7,429	5,300	5,200	4,100	3,100	91,009
	D	DEVELOPER CONTRIBUTION	200	0	200	0	0	. 0	0	0	200
	G	GRANTS	34,482	(6,100)	28,382	1,000	1,000	0	0	0	30,382
	0	OTHER SOURCES	56,289	0	56,289	10,100	5,700	4,000	4,000	4,000	84,089
	Р	PAY AS YOU GO	8,980	0	8,980	0	0	0	0	0	8,980
	S	STORM DRAINAGE FUND	2,690	0	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	0	1,646	0	0	0	0	0	1,646
Total			216,724	(6,550)	210,174	18,979	12,450	9,650	8,550	7.550	267.353

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION									
This project will be completed in two phases at Waverly									
Elementary School.	40,201	0	40,201	0	0	0	0	0	40,201
Total	40,201	0	40,201	0	0	0	0	0	40,201
E0980-FY2004 SYSTEMIC RENOVATIONS									
Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school	reason and the state of the sta								
properties.	265,830	0	265,830	0	0	0	0	0	265,830
Tota	265,830	0	265,830	0	0	0	0	0	265,830
E0989-FY1989 BARRIER-FREE PROJECTS					·			-	
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public,									
students, teachers, and staff.	6,353	0	6,353	200	200	200	200	200	7,353
Tota	6,353	0	6,353	200	200	200	200	200	7,353
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various									
school sites.	3,680	0	3,680	250	500	500	500	500	5,930
Tota	3,680	0	3,680	250	500	500	500	500	5,930
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE									
This account is a contingency fund for site acquisition and school									•• '
construction at various school sites.	19,153	0	19,153	0	0	0	0	0	19,153
Tota	l 19,153	0	19,153	0	0	0	0	0	19,153

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
E1012-FY2008 SCHOOL PARKING LOT EXPANSION									
A project to provide for the construction of additional parking	Í								
spaces, repairs, and modification of parking lots to improve traffic	i								
flow patterns at existing school sites.	5,400	0	5,400	600	600	600	600	600	8,400
Total	5,400	0	5,400	600	600	600	600	600	8,400
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION									
A project to expand educational program spaces and renovate	i								
Hammond High School.	101,964	0	101,964	4,616	0	0	0	0	106,580
Total	101,964	0	101,964	4,616	0	0	0	0	106,580
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION									
A renovation and addition project including the expansion of									
educational program spaces at Centennial High School.	0	0	0	0	0	0	0	8,808	8,808
Total	0	0	0	0	0	0	0	8,808	8,808
E1035-FY2019 NEW HIGH SCHOOL #13									
A project to construct a new high school to accommodate									
enrollment growth.	123,042	0	123,042	6,955	0	0	0	0	129,997
Total	123,042	0	123,042	6,955	0	0	0	0	129,997
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION									
The Oakland Mills Middle School project will renovate and add									
seats to the existing facility.	0	0	0	4,269	7,115	22,768	14,230	7,115	55,497
Total	0	0	0	4,269	7,115	22,768	14,230	7,115	55,497
E1038-FY2017 PLANNING AND DESIGN		•							
The Planning and Design project has been established to provide									
funding for scope studies prior to the funding of individual projects.	1,550	0	1,550	300	300	300	300	300	3,050
Total	1,550	0	1,550	300	300	300	300	300	3,050

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
E1039-NEW ELEM SCHOOL #43									
The New Elementary School #43 will be a new facility.	0	0	0	5,115	25,577	27,282	8,526	1,705	68,205
Total	0	0	0	5,115	25,577	27,282	8,526	1,705	68,205
E1040-NEW ELEM SCHOOL #44									e e e
The New Elementary School #44 will be a new facility in the									
Northern region to accommodate enrollment growth.	0	0	0	0	0	0	0	4,542	4,542
Total	0	0_	0	0	0	0	0	4,542	4,542
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT									
The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and								·	
technology systems.	43,467	0	43,467	0	0	0	0	. 0	43,467
Total	43,467	0	43,467	0	0	0	0	Ó	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS									
Improvements and installation of systemic renovations at various									
school sites.	99,831	0	99,831	33,767	31,843	23,909	26,226	23,000	238,576
Total	99,831	0	99,831	33,767	31,843	23,909	26,226	23,000	238,576
E1045-FY2019 RELOCATABLE CLASSROOMS					,				
This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be									
placed at schools in need of additional capacity.	10,000	0	10,000	1,500	1,500	1,500	1,500	1,500	17,500
Total	10,000	0	10,000	1,500	1,500	1,500	1,500	1,500	17,500

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
E1046-FY2019 ROOFING									
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains,									
and installation of new roofing structure and material.	22,997	0	22,997	1,000	5,000	5,000	5,000	5,000	43,997
Total	22,997	0	22,997	1,000	5,000	5,000	5,000	5,000	43,997
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE									
This project is a contingency fund for site acquisition and school									
construction reserve at various school sites.	1,000	0	1,000	0	0	0	2,000	2,000	5,000
Total	1,000	0	1,000	0	0	0	2,000	2,000	5,000
E1048-FY2019 TECHNOLOGY									
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan									
at various school sites.	13,000	0	13,000	5,500	7,500	7,500	5,500	5,500	44,500
Total	13,000	0	13,000	5,500	7,500	7,500	5,500	5,500	44,500
E1049-DUNLOGGIN MS RENOVATION/ADDITION									
A project to expand educational program spaces with 233 seats of									
new capacity and renovate Dunloggin Middle School.	0	0	0	4,004	6,673	21,352	13,345	6,673	52,047
Total	0	0	0	4,004	6,673	21,352	13,345	6,673	52,047
E1052-FY2024 NEW HIGH SCHOOL #14									
The New High School #14 will be a new facility.	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION									
The Oakland Mills High School project will renovate the existing	4								
facility.) 0	0	0	0	0	8,250	13,750	33,000	55,000
Total	0	0	0	0	0	8,250	13,750	33,000	55,000
E1054 - REGIONAL EARLY CHILDHOOD CENTER									
A dedicated facility for a Regional Early Childhood Center is a new									
concept and may be located at an existing or new facility.	0	0	0	. 0	0	0	0	0	0
Tota	. 0	0	0	0	0	0	0	. 0	0
E1055 - NORTHERN REGIONAL ELEMENTARY SCHOOL ADDITION									
The Northern Region Elementary School Addition will be an									_ :
addition to an existing facility.	0	0	0	0	0	0	0	0	0
Tota	0	0	0	0	0	0	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION									
The Patapsco Middle School project will renovate and add seats to									_
the existing facility	0	0	0	0	0	0	0	0	0
Tota	0	0	0	0	0	0	0	0	0
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION									
The Jeffers Hill Elementary School project will renovate the									
existing facility.	0	0	0	0	0	0	0	0	0
Tota	1 0	0	0	0	. 0	0	0	0	0
Total	757,468	0	757,468	68,076	86,808	119,161	91,677	100,443	1,223,633

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
	В	BONDS	346.841	0	346.841	19,623	21.465	54.650	20.173	47,238	509,990
	Z	EDUCATION EXCISE BONDS	30,323	0	30,323	15,029	21,405	0	20,173	0	30,323
	Ε	EXCISE TAX	17,000	0	17,000	10,000	10,000	15,000	15,000	15,000	82,000
	OG	Other GO	19,687	0	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
	Α	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	0	77,747	15,000	15,000	15,000	15,000	15,000	152,747
Total			757,468	0	757,468	68,076	86,808	119,161	91,677	100,443	1,223,633

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS									
An ongoing project to replace or renovate major systems, fixtures,									
or structures in various existing fire stations and PSTC.	11,278	0	11,278	425	425	425	300	300	13,153
Total	11,278	0	11,278	425	425	425	300	300	13,153
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM									
A project to provide and augment fire protection systems in rural									
areas within the County, outside of the Water and Sewer Planned									
Service Area.	9,200	0	9,200	500	500	500	500	500	11,700
Tota	9,200	0	9,200	500	500	500	500	500	11,700
F5973-PUBLIC SAFETY STORAGE FACILITIES									
Evaluate the existing storage needs of Fire & Rescue and Police to									
better optimize existing facilities and consolidate storage needs into									
lease space to extent possible.	5,735	0	5,735	0	0	0	0	0	5,735
Tota	5,735	0	5,735	0	0	0	0	0	5,735
F5975-FY2010 ROUTE ONE FIRE STATION									
A project to construct a new fire station (14,900 sf) near the									
intersection of RT1 and Port Capital Drive	10,388	0	10,388	0	0	0	0	0	10,388
Tota	10,388	0	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION									
A project to construct a new Columbia fire station.	8,755	0	8,755	5,245	0	0	0	0	14,000
Tota	8,755	0	8,755	5,245	0	0	0	0	14,000

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
F5977-REPLACEMENT FIRE STATION 7						****			
A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan									
region	0	0	0	2,000	0	18,000	0	0	20,000
Total	0	0	0	2,000	0	18,000	0	0	20,000
Total	45,356	0	45,356	8,170	925	18,925	800	800	74,976

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
	В	BONDS	5,923	0	5,923	. 0	0	0	0	0	5,923
	0	OTHER SOURCES	25,493	0	25,493	5,745	500	500	500	500	33,238
	Р	PAY AS YOU GO	810	0	810	0	0	0	0	0	810
	Т	TRANSFER TAX	13,130	0	13,130	2,425	425	18,425	300	300	35,005
Total			45,356	0	45,356	8,170	925	18,925	800	800	74,976

Howard County, MD FY2023 Capital Budget Resolution (\$000) AGRICULTURAL PRESERVATION PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
G0163-Agricultural Land Preservation Program									haribita wan awai awai ay
A voluntary program to preserve farmland by purchasing			•						
development rights from landowners via a perpetual easement.	170,608	0	170,608	0	0	0	0	0	170,608
Total	170,608	0	170,608	0	0	0	0	0	170,608
Total	170,608	0	170,608	0	0	0	0	0	170,608

Howard County, MD FY2023 Capital Budget Resolution (\$000) AGRICULTURAL PRESERVATION PROJECTS

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
	G	GRANTS	78	0	78	I	0	0 () 0	0	78
	0	OTHER SOURCES	156,500	0	156,500	1	0	0 () 0	0	156,500
	Т	TRANSFER TAX	14,030	0	14,030		0	0 () 0	0	14,030
Total			170,608	0	170,608		0	0 () 0	0	170,608

Howard County, MD FY2023 Capital Budget Resolution (\$000) ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
H2011-FY2013 MICRO SURFACING PROGRAM									
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new									
wearing surface.	5,300	0	5,300	600	600	600	600	1,000	8,700
Total	5,300	0	5,300	600	600	600	600	1,000	8,700
H2014-FY2013 ROAD RESURFACING PROGRAM									
A project to provide resurfacing to various County roads.	77,542	0	77,542	8,650	8,650	8,650	8,650	12,000	124,142
Total	77,542	0	77,542	8,650	8,650	8,650	8,650	12,000	124,142
A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	900	0	000	500		500	500	500	2.400
Total	,	0	900	500	500	500	500	500	3,400
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees. Total	4,500 4,500	0	900 4,500 4,500	750 750	750 750	750 750	750 750	750 750	8,250 8,250
H2017 - COLD IN-PLACE RECYCLING PROGRAM	1		.,200		, , , , ,		, , , ,	, 30	0,230
A program to in-place reconstruct road base to various County roads	-	_	#55						
Total	500	0 0	500	1,000	1,000	1,000	1,000	1,000	5,500
lotal	500	<u> </u>	500	1,000	1,000	1,000	1,000	1,000	5,500

Howard County, MD FY2023 Capital Budget Resolution (\$000) ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM									
A program to in-place re-profile roads surface to various County									* !
roads.	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION									1.90
A project to upgrade streets, curbs and sidewalks in established	ĺ								
neighborhoods.	4,725	0	4,725	. 0	0	0	0	500	5,225
Total	4,725	0	4,725	0	0	0	0	500	5,225
Total	93,467	0	93,467	12,500	12,500	12,500	12,500	16,750	160,217

Although Million of American		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
	В	BONDS	1,250	0	1,250	0	0	0	0	500	1,750
	G	GRANTS	3,242	0	3,242	0	0	0	0	0	3,242
	Р	PAY AS YOU GO	88,975	0	88,975	12,500	12,500	12,500	12,500	16,250	155,225
Total			93,467	. 0	93,467	12,500	12,500	12,500	12,500	16,750	160,217

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
J4076-DEFAULTED DEVELOPER AGREEMENTS	,						•		
An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in									
accordance with the plans and Developer Agreement.	8,700	0	8,700	0	0	0	0	0	8,700
Total	8,700	0	8,700	0	0	0	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND									
The fund is designed for use as a revenue source for Transfers of									
Appropriation during a fiscal year.	715	0	715	0	0	0	0	0	715
Total	715	0	715	0	0	0	0	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK									5
A project for design and construction of approximately 5,000 feet									
of Dorsey Run Road from Guilford Road north to the CSX railroad								_	
spur crossing.	8,062	0	8,062	0	0	0	0	0	8,062
Total	8,062	0	8,062	0	0	0	0	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM									and the second
This project will provide for the reconstruction of private roads to									
bring them to a minimum standard for an all-weather roadway per						_	_	_	200
Howard County Design Manual Volume III.	828	0	828	0	0	0	0	0	828
Total	828	0	828	0	0	0	0	0	828
J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS					•				
Reconstruct Hall Shop Road (a major collector) at two locations to									
improve sight distance and eliminate a sharp curve	942	0	942	0	0	0	0	0	942
Total	942	0	942	0	0	0	0	0	942

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
J4148-FY2000 DORSEY RUN ROAD EXTENSION					,				
This project is for the extension of Dorsey Run Road from MD103								•	
to MD175, a total of approximately 3 miles.	33,005	0	33,005	0	0	0	0	0	33,005
Tota	33,005	0	33,005	0	0	0	0	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS									
A Countywide project for the design and construction of									
replacement or rehabilitated retaining walls.	2,344	0	2,344	0	0	0	0	0	2,344
Tota	2,344	0	2,344	0	0	0	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS									
Reconstruct shoulders, replace guardrails and stabilize roadway									
embankment at numerous locations along 2.75 miles of									
Marriottsville Road between MD99 and the Carroll County Line									
(spot safety improvement).	1,115	0	1,115	0	0	0	0	0	1,115
Tota	1,115	0	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT									******
A project for design and reconstruction of the Snowden River									
Parkway - Broken Land Parkway - Patuxent Woods Drive									
intersection including westbound MD32 ramp to northbound									
Broken Land Parkway.	1,095	0	1,095	0	2,580	0	0	0	3,675
Tota	1,095	0	1,095	0	2,580	0	0	0	3,675
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS									
A project for design and construction of approximately 1,500 LF of									
Rogers Avenue from existing improvements near US40 to Court									
House Drive.	4,226	0	4,226	0	0	0	0	0	4,226
Total	4,226	0	4,226	0	0	0	0	0	4,226

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
J4173-FY2000 HANOVER ROAD IMPROVEMENTS									
A project for the study, design and reconstruction of the Hanover									
Road at Hi-Tech Road intersection.	635	0	635	0	0	0	0	0	635
Total	635	0	635	0	0	.0	0	0	635
J4177-FY2001 STATE ROAD CONSTRUCTION									
A project for cost sharing of new State roadway construction within									
Howard County that is consistent with the objectives of the Plan									
Howard 2030.	24,590	0	24,590	0	0	0	0	0	24,590
Total	24,590	0	24,590	0	0	0	0	0	24,590
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)									
This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800									
LF.	1,890	0	1,890	0	0	0	0	0	1,890
Total	1,890	0	1,890	0	0	0	0	0	1,890
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS	T .								
This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing, a	mercial management of the property of the prop								
distance of 6,000 LF	3,300	0	3,300	0	0	0	0	0	3,300
Total	3,300	0	3,300	0	0	0	0	0	3,300
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS	1								
A project for the design and reconstruction of Stephens Road from									
Whiskey Bottom Road to Gorman Road.	9,160	0	9,160	0	0	0	0	0	9,160
Tota	9,160	0	9,160	0	. 0	0	0	0	9,160

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS									
A project to widen Marriottsville Road from MD99 to US40,									
including the Marriottsville Road bridge over I70.	5,955	0	5,955	0	0	3,000	3,000	14,375	26,330
Tota	l 5,955	0	5,955	. 0	0	3,000	3,000	14,375	26,330
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS		•							
A project to improve Montevideo Road as detailed in the									
Montevideo Road Study.	- 10,930	0	10,930	0	0	0	0	0	10,930
Tota	10,930	0	10,930	0	0	0	0	0	10,930
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS									
A project to improve Oakland Mills Road from Guilford Road	İ								
northward to Carters Lane.	6,096	0	6,096	0	0	0	0	0	6,096
Tota	l 6,096	0	6,096	0	0	0	0	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various						·			
County roads and intersections.	1,700	0	1,700	0	0	0	0	0	1,700
Tota	l 1,700	0	1,700	0	0	0	0	0	1,700
J4212-FY2007 STATE ROAD CONSTRUCTION									
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan	L								
Howard 2030.	35,700	0	35,700	0	0	0	0	0	35,700
Tota	1 35,700	0	35,700	0	0	0	0	0	35,700

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS									
A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road	AAA								
to the west towards Carroll Heights Ave.	3,540	0	3,540	0	0	0	0	0	3,540
Total	3,540	0	3,540	0	0	0	0	0	3,540
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144		-							
Realignment and shoulder improvements to Marriottsville Road									
from US40 to MD144.	6,040	0	6,040	3,000	0	0	0	0	9,040
Total	6,040	0	6,040	3,000	. 0	0	0	0	9,040
J4219-FY2015 ENGINEERING STUDY PROGRAM									
A project for engineering roads to conform to the Plan Howard									
2030 Highways Map to evaluate realignment schemes and to									
support the transportation and safety needs of the County.	680	0	680	100	0	_	0	0	780
Tota	680	0	680	100	0	0	0	0	780
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS									
A project to facilitate the design, land acquisition and construction									
of roadway modifications and their appurtenances at various									
intersections or roadway segments.	1,250	0	1,250	0	0	0	0	. 0	1,250
Tota	1,250	0	1,250	0	0	0	0	0	1,250

Project Information	Appropriation Total	Sum of Adopted	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026		Fiscal 2028	Revised Total
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAN	! D TO OAKLAND I	Amendments VILLS	Approved	buuget	riscal 2025 Buuget	Budget	Budget	Budget	iotai
A project to design and construct a widening of Snowden River									
Parkway (intermediate arterial) by adding a third lane and sidewalks									
from Broken Land Parkway to Oakland Mills Road.	3,163	0	3,163	0	3,000	0	0	0	6,163
Total	3,163	0	3,163	0	3,000	0	0	0	6,163
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND									
A project to provide funds for unanticipated needs related to									
bridges and roadways.	2,000	0	2,000	0	0	0	0	0	2,000
Total	2,000	0	2,000	0	0	0	0	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS									
A project to provide bicycle compatibility by widening the existing									
10-foot lanes to 12 feet and filling in the missing shoulders along									
both sides of the road.	650	0	650	0	0	0	0	0	650
Total	650	0	650	0	0	0	0	0	650
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS									
A project to replace the curb, gutter and sidewalks along Main					•				
Street from Old Washington Road to Brumbaugh Street in Elkridge.	280	0	280	420	0	0	0	. 0	700
Total	280	0	280	420	0	0	0	0	700

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE									
A project to design and construct a new MD175 & Oakland Mills				•					
Road interchange and the realignment of Oakland Mills Road									
through the proposed Blandair Park.	14,000	0	14,000	0	0	0	0	0	14,000
Total	14,000	0	14,000	0	0	0	0	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM									
A program to strategically prioritize, repair, replace and extend the									
useful life of existing road infrastructure assets.	450	0	450	0	0	0	0	0	450
Total	450	0	450	0	0	0	0	0	450
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD									area, to the
A project for the design and reconstruction of approximately 2,500									
feet of US1 from MD175 to Montevideo Road.	3,550	0	3,550	0	0	0	0	0	3,550
Total	3,550	0	3,550	0	0	0	0	0	3,550
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDA	BOUT								and the same of
A project to design and construct a roundabout at the intersection of									
Brighton Dam Road and Highland Road.	265	0	265	0	0	0	0	0	265
Total	265	0	265	0	0	0	0	0	265
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD IN	ITERSECTION IM	PROVEMENTS							
A project to reconfigure the intersection of Old Montgomery Road									
and Brightfield Road for safety and increased capacity.	350	0	350	0	0	0	0	0	350
Total	350	0	350	0	0	0	0	0	350

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
J4248-FY2017 SAVAGE AREA COMPLETE STREETS									Arrest Marie of Marie School Labor.
The project includes complete streets improvements in Savage,									
Maryland to enhance multimodal travel for pedestrians, bicyclists,									
transit, and automobiles.	1,960	0	1,960	0	0	0	0	0	1,960
Total	1,960	0	1,960	0	0	0	0	0	1,960
J4249-FY2017 MD 100 AT MD 103									
A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the	1 To 2 To 2 To 2 To 2 To 2 To 2 To 2 To								
interchange.	5,750	0	5,750	0	0	0	0	0	5,750
Total	5,750	0	5,750	0	0	0	0	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS									
A project to improve the safety of Howard Road north of Big									
Branch Drive.	320	0	320	0	0	0	0	0	320
Total	320	0	320	0	0	0	0	0	320
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS									
A project to improve the roadway and drainage along Lime Kiln									
Road between MD 216 and Reservoir Road.	750	0	750	0	0	0	0	0	750
Total	750	0	750	0	0	0	0	0	750
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DI	NTN ELLICOTT CIT	Υ					******		
A project to improve or upgrade road and drainage infrastructure	Sender your property								
systems as a result of the 2016 Ellicott City Flood.	1,350	0	1,350	0	0	0	0	0	1,350
Total	1,350	0	1,350	0	0	0	0	0	1,350

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
J4711-FY2011 DEVELOPER INSPECTION PROGRAM									أ
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems. Total	14,000	0 0	14,000 14,000	2,000 2,000	0	0 0	0 0	0 0	16,000 16,000
Total	221,336	0	221,336	5,520	5,580	3,000	3,000	14,375	252,811

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
1	В	BONDS	25,324	0	25,324	3,420	5,580	3.000	3,000	14.375	54,699
	D	DEVELOPER CONTRIBUTION	27,311	0	•	2,000	0.500	0,000	3,000	14,575	29,311
	Ε	EXCISE TAX	14,222	0	14,222	0	0	0	0	0	14,222
7	Χ	EXCISE TAX BACKED BONDS	146,391	0	146,391	0	0	0	0	0	146,391
(G	GRANTS	1,530	0	1,530	0	0	0	0	0	1,530
(0	OTHER SOURCES	5,478	0	5,478	0	0	0	0	0	5,478
	Р	PAY AS YOU GO	1,080	0	1,080	100	0	0	0	0	1,180
Total			221,336	0	221,336	5,520	5,580	3,000	3,000	14,375	252,811

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS									
This project is for the installation of sidewalks and-or pathways to									1
provide for improved routes for school children.	2,788	0	2,788	175	175	300	0	400	3,838
Total	2,788	0	2,788	175	175	300	0	400	3,838
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS	1								
A project to design and construct routine sidewalk and walkway									
extensions up to about 1,000 feet in length.	2,040	0	2,040	100	100	100	100	150	2,590
Total	2,040	0	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. Total	725	0	725 725	600 600	0 0	0 0	0 0	· 0	1,325 1,325
K5043-SIDEWALK REPAIR PROGRAM	1							***	
This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way. Total	7,380 7,380	0 0	7,380 7,380	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000	1,000 1,000	12,380 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		_	4045	500	F00	500	500	500	6,845
appurtenances within County rights-of-way.	4,345	0		500	500				6,845
Tota	4,345	0	4,345	500	500	500	500	500	0,845

Project Information	Appropriation	Sum of Adopted	Total Appropriation	Fiscal 2024		Fiscal 2026	Fiscal 2027	Fiscal 2028	Revised
	Total	Amendments	Approved	Budget	Fiscal 2025 Budget	Budget	Budget	Budget	Total
K5061-FY2007 PEDESTRIAN PLAN PROJECTS		and the second control of the second property of the second police of	and the second section of the section of the section of the second section of the secti						Marine de commence de centre.
A project for the ongoing evaluation, design and construction of									
pedestrian improvements listed in the Howard County Pedestrian									
Master Plan.	6,096	0	6,096	500	400	400	0	0	7,396
Total	6,096	0	6,096	500	400	400	0	0	7.396
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM									
A project to design and construct improved pedestrian access along									
State roads.	840	0	840	75	75	75	75	75	1,215
Total	840	0	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	0	245	675	0	. 0	0	0	920
Total	245	0	245	675	0	0	0	0	920
K5064-FY2017 MISSION ROAD SIDEWALK									
A project to install sidewalk along parts of Mission Road.	375	0	375	0	0	0	0	0	375
Total	375	0	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	0	209	0	0	0	0	0	209
Total	209	0	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	0	10,565	4,500	3,000	1,000	1,000	100	20,165
Total	10,565	0	10,565	4,500	3,000	1,000	1,000	100	20,165

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	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	0	4,350	1,000	1,000	1,000	1,500	2,000	10,850
. Tota	al 4,350	0	4,350	1,000	1,000	1,000	1,500	2,000	10,850
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM	15								
A program to replace deteriorated or damaged curbs.	2,400	0	2,400	600	600	600	900	1,000	6,100
Tota	al 2,400	0	2,400	600	600	600	900	1,000	6,100
Total	42,358	0	42,358	9,725	6,850	4,975	5,075	5,225	74,208

an make garden and records		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
	В	BONDS	26,834	0	26,834	4,725	3,350	3,475	3,575	3,725	45,684
	D	DEVELOPER CONTRIBUTION	929	0	929	0	0	0	0	0	929
	G	GRANTS	2,330	0	2,330	3,500	2,000	0	0	0	7,830
	0	OTHER SOURCES	684	0	684	0	0	0	0	0	684
	Р	PAY AS YOU GO	11,581	0	11,581	1,500	1,500	1,500	1,500	1,500	19,081
Total			42,358	0	42,358	9,725	6,850	4,975	5,075	5,225	74,208

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

LIBRARY PROJECTS

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

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

Howard County, MD FY2023 Capital Budget Resolution (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS									
Renovate the Nursing Building and ST Building of approximately									
107,000 GSF following the move of health sciences programs and	-								
science, engineering and technology programs into their new								_	
buildings.	43,419	0	43,419	0	0	0	0	0	43,419
Total	43,419	0	43,419	0	0	0	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX									the man the said
Design and construct a new facility that will unite both academics							_	_	
and athletics.	74,974	0	74,974	26,693	0	0	0	0	101,667
Total	74,974	0	74,974	26,693	00	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING									
Provide required modifications to campus roadways and parking to									
accommodate necessary changes to vehicular and pedestrian traffic								_	
patterns.	16,400	0	16,400	0	0	0	_	0	16,400
Tota	16,400	0	16,400	0	0	0	0	0	16,400
M0545-FY2025 MAINTENANCE BUILDING									
Design and construct a maintenance building to support plant								_	_
operations and facilities.	0	0	0	0	0	0		0	0
Tota	0	0	0	0	0	0	0	. 0	0

Howard County, MD FY2023 Capital Budget Resolution (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
M0547-FY2026 CONTINUING EDUCATION BUILDING		en someten alabaman i sur persa "palabaten etter etter etter etter	elanteriori de la companie de la companie de la companie de la companie de la companie de la companie de la co						TO THE OWNER OF THE PARTY OF THE PARTY.
Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State									
of Maryland.	0	0	0	0	0	0	0	1,700	1,700
Total	0	0	0	0	0	0	0	1,700	1,700
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	11,456	0	11,456	1,000	1,000	1,000	1,000	2,000	17,456
Total	11,456	0	11,456	1,000	1,000	1,000	1,000	2,000	17,456
Total	146,249	0	146,249	27,693	1,000	1,000	1,000	3,700	180,642

Howard County, MD FY2023 Capital Budget Resolution (\$000) COMMUNITY COLLEGE PROJECTS

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
	В	BONDS	73,984	0	73,984	14,347	1,000	1,000	1,000	2,850	94,181
	CC	COLLEGE REVENUE BACKED BOND	7,717	0	7,717	0	0	0	0	0	7,717
	G	GRANTS	58,548	0	58,548	13,346	0	0	0	850	72,744
	0	OTHER SOURCES	6,000	0	6,000	0	0	0	0	0	6,000
Total			146,249	0	146,249	27,693	1,000	1,000	1,000	3,700	180,642

i Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
N3102-FY2000 BLANDAIR REGIONAL PARK									
A project to master plan, design, and construct a 298 -acre regional									
park, and restore the 19th century Blandair Mansion and out-									
buildings located off of MD175 in Columbia.	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					· W//				
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.	40,490	2.050	F2 F 40	2 200					
	49,489	3,060	52,549	3,000	5,500	5,550	3,550	3,750	73,899
N3109-FY2004 PARKS RESURFACING PROGRAM	49,489	3,060	52,549	3,000	5,500	5,550	3,550	3,750	73,899
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	0	11,512	1,300	1,300	1,300	1,050	750	17,212
Total N3940-FY2000 NORTH LAUREL PARK	11,512	0	11,512	1,300	1,300	1,300	1,050	750	17,212
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026 7,02 6	0	7,026 7,02 6	0	0	0	0	0	7,026 7,02 6
N3953-FY2000 CENTENNIAL LAKE RESTORATION	-,		-,						7,020
A project to design and construct improvements to Centennial Lake									
to include dredging, artificial aeration, and shoreline stabilization.	87	0	87	0	0	0	0	0	87
Total	87	0	87	0	0	0	0	0	87

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION									41.1
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	0	27,288	300	0	2,500	15,000	0	45,088
Total	27,288	0	27,288	300	0	2,500	15,000	0	45,088
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION	į								44 × 45 × 41 × 45 × 1
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	0	2,337	0	0	0	0	0	2,337
Total	2,337	0	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	0	18,303	0	0	0	0	0	18,303
Tota	18,303	0	18,303	0	0	0	0	0	18,303

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS									
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking									
repairs and upgrades, and new signage.	1,179	0	1,179	0	0	0	300	0	1,479
Total	1,179	0	1,179	0	0	0	300	0	1,479
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County. Total	5,855 5 ,8 55	0 0	5,855 5,855	400 400	250 250	250 250	250 250	250 250	7,255 7,255
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of									
Sykesville.	1,518	0	1,518	0	0	0	0	0	1,518
Total	1,518	0	1,518	0	0	0	0	ō	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PO A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State				· · · · · · · · · · · · · · · · · · ·	Telephone and the second secon				3,03.0
forest mitigation requirements.	2,500	0	2,500	0	0	0	0	0	2,500
Total	2,500	0	2,500	0	0	0	0	0	2,500

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAF	ING								
A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape									
plan and developer agreement.	925	0	925	0	. 0	0	0	0	925
Total	925	0	925	0	0	0	0	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE	MPROVEMENTS								
A project to upgrade the athletic fields at East Columbia Library,									
located off of Cradlerock Way in Columbia.	200	0	200	5,000	. 0	0	0	0	5,200
Total	200	0	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	0	200	500	700
Total	0	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	0	570	0	0	0	200	500	1,270
Tota	570	0	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	24,456
Tota	16,637	1,319	17,956	1,300	1,300	1,300	1,300	1,300	24,456

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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	0	267	0	0	0	0	0	267
Total	267	0	267	0	0	0	0	0	267
Total	199,026	7,389	206,415	11,450	8,500	11,050	22,800	14,700	274,915

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
	В	BONDS	84,573	0	84,573	0	0	0	15,000	0	99,573
	D	DEVELOPER CONTRIBUTION	955	0	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
	0	OTHER SOURCES	8,620	0	8,620	0	0	0	0	0	8,620
	Р	PAY AS YOU GO	1,983	0	1,983	0	0	0	0	. 0	1,983
	Т	TRANSFER TAX	57,109	0	57,109	8,850	5,900	8,450	4,400	12,150	96,859
Total			199,026	7,389	206,415	11,450	8,500	11,050	22,800	14,700	274,915

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and	Processor of the Control of the Cont								
others as necessary.	6,265	0	6,265	0	0	0	0	0	6,265
Total	6,265	0	6,265	0	0	0	0	0	6,265
Total	6,265	0	6,265	0	0	0	0	0	6,265

			Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
	В	BONDS		6,265	0	6,265		0 0) () () (0 6,265
Total		•		6,265	0	6,265		0 0	() (1	6,265

Project Information	Appropriation	Sum of Adopted	Total Appropriation	Fiscal 2024		Fiscal 2026	Fiscal 2027	Fiscal 2028	Revised
	Total	Amendments	Approved	Budget	Fiscal 2025 Budget	Budget	Budget	Budget	Total
S6214-SEWER CONTINGENCY FUND									ļ
The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future									
years to the present fiscal year for critical sewer needs.	26,545	0	26,545	0	0	0	0	0	26,545
Total	26,545	0	26,545	0	0	0	0	0	26,545
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES									
A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force									
Main.	45,000	0	45,000	0	0	0	0	0	45,000
Total	45,000	0	45,000	0	0	0	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS									
An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer	The state of the s								
Agreement.	3,600	0	3,600	0	0	0	0	0	3,600
Total	3,600	0	3,600	0	0	0	0	0	3,600
S6264-FY2008 LPWRP CAPITAL REPAIRS	ĺ								
A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system									
facilities.	42,502	0	42,502	0	0	0	0	0	42,502
Total	42,502	00	42,502	0	0	0	0	0	42,502

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD									
A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland									
Department of the Environment (MDE) discharge permit limits.	4,236	0	4,236	0	0	0	0	0	4,236
Total	4,236	0	4,236	0	0	0	0	0	4,236
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER									
A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water sewer utilities									
stream crossing protection adjacent to the Little Patuxent	6.100	O	6,100	0	0	0	0	0	6,100
Interceptor Sewer, north of MD108.	6,100	0	6,100	0	0	0	0	0	6,100
S6275-FY2012 DANIELS AREA PUMPING STATION	0,100		0,100						
A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of									ar e problem grand
Old Frederick Road.	3,020	0	3,020	0	0	0	0	0	3,020
Total	3,020	0	3,020	0	0	0	0	0	3,020
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMEN	ITS								11 Jan 1 105 1 2 200
A project for the study, design and construction of 12,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer									
drainage areas.	19,490	0	19,490	3,715	5,000	0	0	0	28,205
Total	19,490	0	19,490	3,715	5,000	0	0	0	28,205

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS		e Constitution and Constitution and Constitution of the Association and Constitution and Co	the Marie and the second second second second second second second second second second second second second s						and the same of th
A project for the study, design and construction of 14,600 feet of									
parallel sewer in the Dorsey Run and Guilford Run sewer drainage								•	
areas.	13,350	0	13,350	15	0	0	0	0	13,36
Total	13,350	0	13,350	15	0	0	0	0	13,36
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROV	/EMENTS								
A project for the design and rehabilitation of 6,100 feet of									
interceptor sewer in the Bonnie Branch sewer drainage area and the									
re-commissioning and upgrade of the Kerger Road Pumping Station									
and force main.	5,325	0	5,325	0	0	0	0	0	5,3
Total	5,325	0	5,325	0	0	0	0	0	5,3
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMEN A project for the design and construction of 18,250 feet of parallel	TS								
sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	16,200	0	16,200	4,000	0	0	0	0	20,2
Total	16,200	0	16,200	4,000	0	0	0	0	20,2
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEM	ENTS								
A project for the design and construction of 44,000 feet of parallel	07.50-	_							
sewer in the Deep Run and Shallow Run sewer drainage areas.	27,625	0	27,625	8,500	4,000	0	0	0	40,1
Total S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS	27,625	0	27,625	8,500	4,000	0	0	0	40,1
A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows									
from the MD108 Pumping Station.	1,920	0	1,920	3,825	0	0	0	0	5,7
Total	1,920	0	1,920	3,825	0	0	0	0	5,74

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MA	AIN i								, 75 p. 25
Design and construction of approximately 5,200 feet of parallel force main and 3,400 feet of gravity sewer to supplement the									0.050
pumping capacity of the North Laurel Wastewater Pumping Station.	9,050	0	9,050	0	0	0	0	0	9,050
Total	9,050	0	9,050	0	0	0	0	0	9,050
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVA	TION								2.57
A project for the renovation of the Annapolis Junction Pumping				•		0	0	0	1,640
Station.	1,640	0	1,640	0	. 0	0	0	0	1,640
Total	1,640	0	1,640	0	0	0	0		1,040
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADI	<u> </u>								
A project for the design and construction of upgrades to increase		•	4 705	0	0	0	0	0	1,735
the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	1,735	0	0	0	0	0	1,735
Total	1,735	0	1,735	0	U	U	U	<u> </u>	1,733
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION									
A project for the design and construction of 475 LF of 8-inch sewer									
main along Dorsey Run Road to serve one property with a failing		•	400	. 0	0	0	0	0	400
septic system.	400	0	400	-	0	0	0	n	400
Total	400	0	400	0	<u> </u>	U			
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY									
A project to study and determine feasible options to provide sewer									
service to properties along Elibank Drive in Elkridge, MD.	600	0	600	0	0	0	0	0	600
Tota	600	0	600	0	0	0	0	0	600

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING									
A project [program] for the study and evaluation of sewer areas									
and or water zones.	545	0	545	90	100	0	0	0	735
Total	545	0	545	90	100	0	0	0	735
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPA	AIRS AND UPGRA	ADES							
A project [program] to repair or upgrade existing water or sewer									
facilities.	11,500	0	11,500	1,500	1,500	1,500	1,500	1,500	19,000
Total	11,500	0	11,500	1,500	1,500	1,500	1,500	1,500	19,000
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM									
A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing									
sewer system assets.	18,715	0	18,715	5,700	5,975	6,360	6,460	6,840	50,050
Total	18,715	· 0	18,715	5,700	5,975	6,360	6,460	6,840	50,050
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES									
A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant									
(LPWRP).	10,825	0	10,825	5,410	5,570	5,740	5,910	6,090	39,545
Total	10,825	0	10,825	5,410	5,570	5,740	5,910	6,090	39,545
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in									
the Metropolitan District requested by landowners.	6,125	0	6,125	625	625	625	0	0	8,000
Total	6,125	0	6,125	625	625	625	0	0	8,000

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM									
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	7,575	0	7,575	2,000	3,000	2,925	0	0	15,500
Total	7,575	0	7,575	2,000	3,000	2,925	0	0	15,500
S6711-FY2011 DEVELOPER INSPECTION PROGRAM									
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make									45.050
additions to the public water and sewer systems.	11,250	0	11,250	2,000	0	2,000	0	0	15,250
Total S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	11,250	0	11,250	2,000	0	2,000	0	0	15,250
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their									**************************************
subdivision.	180	0	180	0	0	0	0	0	180
Total	180	0	180	0	0	0	0	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County	-								
Master Plan for Water and Sewerage.	3,000	0	3,000	0	0	0	0	0	3,000
Total	3,000	0	3,000	0	0	0	0	0	3,000
Total	298,053	0	298,053	37,380	25,770	19,150	13,870	14,430	408,653

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
	В	BONDS	1,074	0	1,074	0	0	0	0	0	1,074
	D	DEVELOPER CONTRIBUTION	11,180	0	11,180	1,000	0	1,000	0	0	13,180
	G	GRANTS	14,039	0	14,039	0	0	0	0	0	14,039
	I	IN-AID of CONSTRUCT UTILITIES	13,868	0	13,868	1,400	1,425	1,595	1,695	1,800	21,783
	M	METRO DISTRICT BOND	207,990	0	207,990	29,590	19,695	10,790	7,410	7,590	283,065
	0	OTHER SOURCES	6,670	0	6,670	0	0	0	0	0	6,670
	Р	PAY AS YOU GO	162	0	162	0	0	0	0	0	162
	С	UTILITY CASH	42,719	0	42,719	5,390	4,650	5,765	4,765	5,040	68,329
	W	WATER QUALITY STATE OR FED LOAN	351	0	351	0	0	0	0	0	351
Total			298,053	0	298,053	37,380	25,770	19,150	13,870	14,430	408,653

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS									
This project is for the installation or modification of crosswalks,									
raised crosswalks, chokers, sidewalks, raised shoulders, signs,									
signals and or other roadway retrofits to provide for an enhanced									
walking route for school children.	1,193	0	1,193	50	50	50	50	50	1,443
Total	1,193	0	1,193	50_	50	50	50	50	1,443
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING									
A project to construct geometric roadway changes to reduce traffic				_		0	0	0	1,560
speeding in residential areas.	1,560	0	1,560	0	0	0	0	0	1,560
Tota	1,560	0	1,560	0	0	0	U		1,500
T7094-FY2007 STREET LIGHTING PROGRAM					•				
This project is for the installation of new street lights in existing		_		222	220	220	220	220	4,365
communities and commercial industrial areas.	3,265	0	3,265	220	220	220 220	220 220	220 220	4,365
. Tota	3,265	0	3,265	220	220	220	220	220	4,303
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS									* ******
A project for the design, review and construction funding of									
geometric and traffic control modifications at various intersections					0	0	0	0	1,600
of State State and State County roads.	1,600	0	1,600	0	0	. 0	-	0	1,600
Tota	1,600	0	1,600	0	. 0	0	U	U	1,000

Project information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
T7102-FY2008 STREET SIGN PROGRAM		отног и 2014 г. — метост-безанто, и того и посым цыносорудара,							
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads	960	0	960	30	20	20	20	20	
Total	960	0	960	30	30 30	30 30	30 30	30 30	1,110
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL	300		300	30	30	30	30	30	1,110
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	0	1,000	0	0	0	0	0	1,000
Total	1,000	0	1,000	0	0	0	0	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS									2,000
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development					,				
locations where warranted.	1,700	0	1,700	0	0	0	0	0	1,700
Total	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.	6,550	0	6,550	1,550	1,750	1,950	1,950	1,000	14,750
Total	6,550	0	6,550	1,550	1,750	1,950	1,950	1,000	14,750
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRETIES This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase	AM								
capacity at various intersections.	4,290	0	4,290	550	550	550	550	550	7,040
Total	4,290	0	4,290	550	550	550	550	550	7,040

Project Information .	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL	EXTENSION								
A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. Total	1,325 1, 325	0 0	1,325 1,325	5,000 5,000	0 0	0 0	0 0	0 0	6,325 6,325
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEME	NTS								
A project to plan, design and construct road and related improvements including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route									
108 corridor.	1,775	0	1,775	2,070	3,470	2,535	0	0	9,850
Total	1,775	0	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.	6,325	0	6,325	425	425	425	425	425	8,450
Total	6,325	0	6,325	425	425	425	425	425	8,450
Total	31,543	0	31,543	9,895	6,495	5,760	3,225	2,275	59,193

	Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
В	BONDS	14.168	0	11150	F 270	4.270	2 505	0.700		
_		,	0	,	5,370	4,370	3,635	2,700	1,750	31,993
D	DEVELOPER CONTRIBUTION	5,790	0	5,790	430	430	430	430	430	7,940
E	EXCISE TAX	600	0	600	0	· o	0	0	25	625
Х	EXCISE TAX BACKED BONDS	2,700	0	2,700	0	0	0	0	0	2,700
G	GRANTS	1,280	0	1,280	4,000	1,600	1,600	0	0	8,480
0	OTHER SOURCES	3,885	0	3,885	20	20	20	20	20	3,985
Р	PAY AS YOU GO	3,120	0	3,120	75	75	75	75	50	3,470
Total		31,543	0	31,543	9,895	6,495	5,760	3,225	2,275	59.193

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
W8218-WATER CONTINGENCY FUND									
The fund is designed for use as a revenue source for (1) the transfer									
of appropriations when either the construction costs are higher than									
originally estimated or engineering costs must be advanced from									
future years to the present fiscal year for critical water needs; (2)									
construction and inspection services and ordering of large water									
meters for sites that do not require formal developer agreements but	1								
require water service connections, fire hydrants, short extensions of									
public water mains, or other appurtenances performed under water									
or sewer connection agreements with the County.	4,650	0	4,650	0	. 0		0	0	4,65
Total	4,650	0	4,650	0	0	0	0	0	4,65
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS									
A project for the planning, design and construction of major water									
facilities, mains, pumping stations, reservoirs and treatment plants									
in the Baltimore City Central Water System.	15,050	0	15,050	0	0		0	0	15,05
Total	15,050	0	15,050	0	0	0	0	0	15,05
W8262-FY2004 GUILFORD ELEVATED WATER TANK									
A project for the design and construction of a 2.5 million gallon									
elevated water storage tank, access roadway and related tank									
utilities. The new tank will serve the elevation 400 water zone.	17,740	0	17,740	0	0	0	0	0	17,74
Total	17,740	0	17,740	0	0	0	0	0	17,74
W8274-FY 2007 SCADA SYSTEM UPGRADE									
A project to upgrade the Supervisory Control and Data Acquisition									
System (SCADA) at the Bureau of Utilities Operations building									
and all remote sites.	6,965	. 0	6,965	0	0	0	0	0	6,96
Total	6,965	0	6,965	0	0	0	0	0	6,96

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
W8300-FY2011 LEVERING AVENUE WATER MAIN		de de la company	ericano, y in Margin, que "Migh, T ambrighings" de pumpagame per migh insumi, africa						the company of the second contract of the sec
A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore									
County to Levering Avenue in Howard County to US1.	4,746	0	4,746	0	0	0	0	0	4,746
Total	4,746	0	4,746	0	0	C	0	0	4,746
W8303-FY2018 ANDERSON AVE MOUND STREET WATER MAIN A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to Hanover									
Road.	1,025	0	1,025	0	0	O	0	0	1,025
Total	1,025	0	1,025	0	. 0	O	0	0	1,025
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEM	ENTS								
A project to upgrade the Columbia Water Pumping Station.	4,260	0	4,260	0	0	0	0	0	4,260
Total	4,260	0	4,260	0	0	0	0	0	4,260
W8309-FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch									
water main along Mission Road to Columbia Gateway Drive.	3,200	0	3,200	0	0	0	0	0	3,200
Total	3,200	0	3,200	0	0	0	0	o	3,200
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITAT									
A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or									
replacements.	14,235	0	14,235	0	0	0	0	0	14,235
Total	14,235	0	14,235	0	0	0	0	0	14,235

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRA	DE								3
A project for the design and construction of various water system upgrades and improvements to meet County standards for water									
system redundancy, pressure and flow rates requirements for fire protection.	5,110	0	5,110	1,860	0	0	0	0	6,970 6,970
Total	5,110	0	5,110	1,860	0		U	<u> </u>	0,370
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP,									:
or a stand-alone system constructed under this project.	4,628	0	4,628	918	0	973	0	0	6,519
Total	4,628	0	4,628	918	0	973	0	0	6,519
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATIO A project to rehabilitate replace 9,850 LF of 4-inch, 6inch and 8- inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route	N/REPLACEMEN 	T			,		-		
	5,515	0	5,515	0	0	0	0	0	5,515
144). Tota l	5,515	0	5,515	0	0	0	0	0	5,515
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM	/ IMPROVEMEN	TS							
A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4.000	0	4,000	0	0	0	0	0	4,000
Total	, , , , , , , , , , , , , , , , , , , ,	0	4,000	0	. 0	0	0	0	4,000

Project information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK			The state of the s				· · · · · · · · · · · · · · · · · · ·	······································	
A project for the design and construction of a 0.5 million gallon									
elevated water storage tank and related piping to serve the 630 West									İ
water zone.	0	0	0	0	0	0	1,200	0	1,200
Total	0	0	0	0	0	0	1,200	0	1,200
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT									
A project to replace 6,500 LF of 36-inch water main in Elkridge,									
MD.	1,000	0	1,000	0	15,000	0	0	0	16,000
Total	1,000	0	1,000	0	15,000	0	0	0	16,000
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENT	S						*********		
A project to design and construct water main improvements									
(19,250 LF of 3 thru 12) within the Longfellow area.	8,000	0	8,000	7,000	0	0	0	0	15,000
Total	8,000	0	8,000	7,000	0	0	0	0	15,000
W8601-FY2016 ACQUISITION CONTINGENCY FUND									
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title									
research, appraisals and acquisition.	1,010	0	1,010	205	0	0	0	0	1,215
Total	1,010	0	1,010	205	0	0	0	0	1,215
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES									
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration									
(SHA) and Howard County projects prior to construction.	7,300	0	7,300	0	1,050	0	1,800	0	10,150
Total i	7,300	0	7,300	0	1,050	0	1,800	o O	10,150

Project Information	Appropriation Total	Sum of Adopted Amendments	Total Appropriation Approved	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM									
A project [program] to coordinate and centralize water utility									
management efforts in order to extend the useful life of our existing	İ								
water system assets.	40,200	0	40,200	13,665	13,665	13,250	13,250	7,870	101,90
Total	40,200	0	40,200	13,665	13,665	13,250	13,250	7,870	101,90
W8698-ROUTINE WATER EXTENSION PROGRAM									
A project to design and construct routine water main extensions in									
the Metropolitan District requested by landowners.	4,900	0	4,900	625	625	610	610	610	7,98
Total	4,900	0	4,900	625	625	610	610	610	7,98
otal	153,534	0	153,534	24,273	30,340	14,833	16,860	8,480	248,32

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
	D	DEVELOPER CONTRIBUTION	3,000	0	3,000	0	0	0	0	0	3,000
	I	IN-AID of CONSTRUCT UTILITIES	10,096	0	10,096	1,443	1,893	1,393	1,893	1,393	18,111
	M	METRO DISTRICT BOND	91,704	0	91,704	19,103	24,875	11,313	12,840	4,960	164,795
	0	OTHER SOURCES	140	0	140	0	0	0	0	0	140
	С	UTILITY CASH	48,594	0	48,594	3,727	3,572	2,127	2,127	2,127	62,274
otal			153,534	0	153,534	24,273	30,340	14,833	16,860	8,480	248,320

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)									
A project for the design and construction of a replacement						,			1,525
structure for the River Road bridge over Rockburn Branch.	1,525	0	1,525		0	,	n 0	, ,	1,525
Total	1,525	0	1,525		U .)	0 0	,	1,323
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)									1 11 50 72
A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco					_) (I	1,865
River.	1,865	C	1,865		0 (-	0 0	, ,	, ,
Total	1,865	0	1,865		0 (J	υ	, ,	1,865
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)									11.00
A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond						_			2 205
Branch.	2,385	C	2,385		0	_	0 (2,385
Total	2,385		2,385	<u> </u>	0	0	0. (. 0	2,385
B3849-FY1996 DAISY ROAD BRIDGE (H0-38)									
A project for the design and construction of a replacement bridge									2 500
and roadway tie-ins.	2,599	(2,599)	0	0	0 () (2,599
Total	2,599		2,599)	0 .	0	0 (0 (2,599
B3850-FY2001 STRUCTURE INSPECTION PROGRAM									
A project to inspect Howard County bridges in accordance with								200	
the federally mandated National Bridge Inspection Standards.	2,830	() 2,830	•					•
Total	2,830	(2,830) 2,10	00 30	0 30	00 30	0 300	6,130

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION			Commission of the Control of the Con						
A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	8,279	0	0.270	2.750			_		
Total	8,279 8,279	0	8,279	2,750	•	1,000		0	13,029
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS	0,2/3	U U	8,279	2,750	1,000	1,000	0	0	13,029
A project for specialized renovation items for bridges and									
retaining walls throughout the County.	8,996	0	8,996	1,000	0	0	0	0	9,996
Total	8,996	0	8,996	1,000	0	0	0	0	9,996
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement									
for Pfefferkorn Road over Middle Patuxent River.	425	0	425	900	0	0	0	0	1,325
Total	425	0	425	900		0	0	0	1,325
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement									
structure for the Carroll Mill Road bridge over Benson Branch.	1,600	0	1,600	0	0	0	0	0.	1,600
Total	1,600	0	1,600	0	0	0	0	0	1,600
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and									
development of new retaining walls.	2,950	0	2,950	0	0	0	0	0	2,950
Total	2,950	0	2,950	0	0	0	0	0	2,950
Total	33,454	0	33,454	6,750	1,300	1,300	300	300	43,404

		Revenue Source	Appropriation Total	Sum of Adopted Amendments		Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
	В	BONDS	17,897		0	17,897	4,650	1,000	1,000	0	0	24,547
	D	DEVELOPER CONTRIBUTION	42		0	42	0	0	0	0	0	42
	G	GRANTS	12,230		0	12,230	0	0	0	0	0	12,230
	0	OTHER SOURCES	30		0	30	0	0	0	0	0	30
	P	PAY AS YOU GO	3,255		0	3,255	2,100	300	300	300	300	6,555
Total			33,454		0	33,454	6,750	1,300	1,300	300	300	43,404

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C0285-FY2002 US1 CORRIDOR REVITALIZATION									
A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	2,536	0	2,536	O	0	0	. 0	0	2,536
Total	2,536	0	2,536	0	0	0	0	0	2,536
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. Total	33,355 33,3 55	0 0	33,355 33,355	10,210 10,21 0	•		350 35 0		48,989 48,989
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement. Total	29,846 29,84 6	0	29,846 29,84 6			0	C	0	,
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government. Total	33,200 33,200	0	33,200 33,20 0) (0 0	(0	

Project Information	Appropriation Total	Sum of Approved Amendments	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					······································		-		ente, e april e expensión en entrapa en entrapa.
The County currently is utilizing SAP ERP software solution as									
the system of Financial Accounting, Purchasing and Utility Water									
and Sewer billing.	19,290	0	19,290	4,000	0	0	0	0	23,290
Total	19,290	0	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	0	13.064	1,159	170	170	170	170	14,903
Total	13,064	0	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	0	11,147	3,000	0	0	0	0	14,147
Total	11,147	0	11,147	3,000	0	n	n	0	14,147
C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS				3,000					14,147
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants and systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	88,701	0	88,701	0	0	0	0	0	88,701
Total	88,701	0	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. Total	100,800 100,800	0 0	100,800 1 00,800	12,800 12.800	500 500	500 5 00	500 500	500 500	115,600 115,600

Project Information	Appropriation Total	Sum of Approved Amendments	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 FUE	L SYSTEM			-					19
This is a project to fund improvements to the County's fuel									
storage, dispensing and monitoring systems, and to improve or		_			0	_		c	11,621
upgrade the physical plant of Fleet Equipment.	7,641	0	7,641		0		, ,		
Total	7,641	0	7,641	3,980					11,021
C0324-FY2012 GEODETIC NETWORK AUTOMATION									2.4 7.
A project to purchase survey global positioning system (GPS) and									580
digital survey equipment.	540	0	540		0				580
Total	540	0	540	40	0		<u> </u>		300
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS							•		
A project to develop a 5-10 year business plan for energy					_				2,737
performance optimization.	2,137	0	2,137		U		, .		2,737
Total	2,137	0	2,137	600) (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									3 110
County FLASH service north to Howard County.	2,060	(200	•		. () (, (, (2,110
Total	2,060	(200) 1,860	250	()() ()	2,110

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C0333-FY2015 DETENTION CENTER RENOVATIONS			ti				<u>-</u> -		and the same and the same pays an accessorable and
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	0	18,501	5,695	0	0	0	0	24,196
Total	18,501	0	18,501	5,695	0	0	0	0	24,196
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PF	OGRAM ENHANCEMENT	rs							
A project to renovate and expand the facilities for the Department									
of Community Resources and Services (DCRS).	23,155	0	23,155	740	0	0	0	0	23,895
Total	23,155	0	23,155	740	0	0	0	0	23,895
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT									
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's									
Recycling and Demonstration Center.	500	. 0	500	0	0	0	0	0	500
Total	500	0	500	0	0	0	0	0	500
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENT	S								
This is a project to provide a variety of repairs and improvements									
to public infrastructure and address other community									
improvements and to make improvements to the downtown and									
historic district of the Howard County Seat.	184,241	0	184,241	24,450	0	0	0	0	208,691
Total	184,241	0	184,241	24,450	0	0	0	0	208,691

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C0338-FY2015 BROADBAND INSTALLATIONS									73 W
The Broadband Installation project will improve the fiber installed									
through the ICBN grant and extend services to various									
organizations including adding additional county facilities to our					_				3,000
fiber network.	3,000	0	3,000					, ,	
· Total	3,000	0	3,000		0 0		0 0	·	3,000
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVER	NMENT								in the second
The Broadband Installation project will extend services to various									
non-county government organizations including adding facilities								_	
to our fiber network.	5,000	0	5,000		0 ()	0 0) (-,
Total	5,000	0	5,000		0 ()	0 0) <u>C</u>	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT									
The Broadband Installation project will extend services to non-								_	
government facilities to our fiber network	2,000	0	2,000)	0 ()	0 0) (2,000
Total	2,000	0	2,000		0 ()	0 0) (2,000
C0342-CLARKSVILLE PARKING GARAGE				•					
This project is for the design, construction and construction									
management of a parking garage on Clarksville Pike, Clarksville									
Maryland.	0	0	C) 47	5,050)	0 () (5,525
Total		0		47	5 5,050)	0 () (5,525
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS									
A project for the master planning, design, construction of new									
facilities and renovation of existing County Fleet and Highways									
Facilities to modernize the facilities.	6,415	O	6,415	2,60	00	ס	0 . () (9,015
Total	6.415	O	6,415	2,60	00	ס	0) (9,015

Project Information	Appropriation Total	Sum of Approved Amendments	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		and a superior of the superior	enements and the triangues of the artists of the annual play of the artists of th						
A project to support environmental compliance activities for									
County Facilities.	1,258	0	1,258	1,220	205	205	280	280	3,448
Total	1,258	0	1,258	1,220	205	20 5	280	280	3,448
C0350-FY2017 NEW BUDGET SYSTEM				<u> </u>					
The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies,									
transparency and presentation.	500	0	500	0	0	0	0	0	500
Total C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION	500	0	500	0	0	0	0	0	500
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 ELEVATE. 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		111E2							
the school system sites for new schools.	25,520	0	25,520	0	0	0	0	0	25,520
Total	25,520	0	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	1,100	7,700	8,800
Total	0	0	0	0	0	0	1,100	7,700	8,800

Project Information	Appropriation Total	Sum of Approved Amendments	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 ENHANCE	EMENTS								15.000
This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	600	0	600	3,250	o	C) 0	O	3,850
Total	600	0	600	3,250	0	C	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	() (16,500
Total	100	2,000	2,100	14,400) (<u> </u>	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	0	900	800	C) (300) (2,000
Total	900	0	900	800		(300) (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	() (o () (4,200
Total	4,300	(100) 4,200	0	() (0 () (4,200

Project Information	Appropriation Total	Sum of Approved Amendments	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		an marer and a second and the second to the PA 100 Martin of Library, World April 1997 and 1999 and 1999 and 1	Annual Autoritation of the Control o						
A project to construct a parking lot adjacent to the Linwood									
School site located on Martha Bush Drive in Ellicott City.	300	0	300	(0	0	0	0	300
Total	300	0	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	0	71,985	(0 0	n	0	0	71,985
Total	71,985	0	71,985	·) 0	0	n	0	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS									71,505
Project to maintain all county facilities managed by the									
Department of Public Works	10,200	0	10,200	20,600) n	n	0	0	30,800
Total	10,200	0	10,200	20,600		n	n	0	30,800
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS			······································						30,000
Project will make improvements determined by Public safety									
Master Plan, and as determined necessary for safety.	1,655	0	1,655	1,000	0	0	0	0	2,655
Total	1,655	0	1,655	1,000		0	0	0	2,655
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJE	CTS		***************************************						2,033
This project is designed to support spending on infrastructure									
projects funded by Federal and State grants.	20,000	0	20,000	(0	0	0	0	20,000
Total	20,000	0	20,000	Ċ	0	0	0	0	20,000
otal	823,981	3,641	827,622	169,971	20,666	11,284	12,726	18,700	1,060,969

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
P	3	BONDS	316,141	1,666	317,807	86,219	5,425	375	1,850	450	412,126
	ח	DEVELOPER CONTRIBUTION	7,665	. 0	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
ı	i	LEASE	25,400	. 0	25,400	0	. 0	0	0	0	25,400
	M	METRO DISTRICT BOND	, 7,710	0	7,710	. 0	0	0	0	0	7,710
	OG	Other GO	66,785	0	66,785	1,300	0	0	0	4,400	72,485
	0	OTHER SOURCES	47,430	0	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	0	1,500	0	0	0	0	0	1,500
7	TIF	TIF BONDS	90,000	0	90,000	0	0	0	0	0	90,000
7	т.	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
otal	••	2	823,981		827,622	169,971	20,666	11,284	12,726	18,700	1,060,969

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS									
This project is for the design and construction of storm drainage									
facilities in the area of Davis Avenue in North Laurel.	1,609	0	1,609	0	0	0	0	0	1,609
Total	1,609	0	1,609	0	0	0	0	0	1,609
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM									
A project for the design and construction of small to medium- sized drainage improvements requested by County residents and		•							
the Bureau of Highways	5,060	0	5,060	800	0	0	0	0	5,860
Total	5,060	0	5,060	800	0	0	0	0	5,860
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION									3,000
A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as needed basis meeting the									
provisions of the County Code.	2,323	0	2,323	0	0	0	0	0	2,323
Total	2,323	0	2,323	0	0	0	0	0	2,323
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system							<u></u>		
along Pine Tree Road, Glen Court, and Guilford Road.	3,320	0	3,320	0	0	0	0	0	3,320
Total	3,320	0	3,320	0	0	0	0	0	3,320

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM									
A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	7,370	0	7,370		0	C	0 0	0	7,870 7,870
Total	7,370	0	7,370	500				U	7,670
D1150-FY2005 HIGH RIDGE DRAINAGE									
A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard,									
Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue	2,135	0	2,135	1,379	0	() () 0	3,514
Total	2,135	0	2,135	1,379	0	() () 0	3,514
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE									
There is an inadequate drainage system to carry the runoff from	1,985		1,985	0	C) {) () C	1,985
the park side of the road to the outfall side of Lincoln Drive. Total	1,985		1,985		Ō) () () (1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION	1,505		1,505						
This project is for design and construction of stormwater facility	50,605	(50,605	. 0	() () () (50,605
improvements.	50,605	ſ	50,605		()) () (50,605

Project Information	Appropriation Total	Sum of Approved Amendments	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 RECONSTR	JC		College Will make the six six six six six six six six six six						
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	. 0	34,640	C	0	0	0	0	34,640
Total	34,640	0	34,640	O	0	. 0	o	0	
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT									
A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers									
Mill Road between Shaffersville Road and Florence Road.	250	0	250	900	0	0	0	0	1,150
Total	250	0	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	Ω	7,350
Total	5,550	(450)		2,250	-	0	ū	0	7,350
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWA	Y ENHANCEMENT								.,,,,,
This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in									
downtown Ellicott City.	21,262	0	21,262	0	0	0	0	0	21,262
Total	21,262	0	21,262	0	0	0	0	0	21,262

Project Information	Appropriation Total	Sum of Approved Amendments	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	0	225	700	. 0	0	0	0	925
Total	225	0	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	0	9,600	11,000	2,000	2,000	2,000	2,000	
Total	9,600	0	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	0	515	0	0	0	0	0	515
Total	515	0	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	0	9,500	0	0	0	0	0	-,
Total	9,500	0	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		•		0	C) 0	31,900
Total	21,300	(2,600	18,700	13,200	0	0		0	31,900

Project Information	Appropriation Total	Sum of Approved Amendments	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		giranii magarii irii yaankii ya kiran iriinka waka irii ahaanaan kaana iriinka inaakii irii irii irii irii iri	er uur er er en kommunistelle, opplyste voorgebook op gebour van de geboure van d						and the control of the second
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	0	2,700	5,500	1,100	1,100	1,100	1,100	12,600
Total	2,700	0	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	0	300	0	0	0	0	0	300
Total	300	0	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	0	500	500	0	0	0	0	1,000
Total	500	0	500	500	0	0	0	0	1,000

Project Information	Appropriation Total	Sum of Approved Amendments	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					•				800
Watershed.	400	0	400	400	0	(0	800
Total	400	0	400	400	Ū	U	<u> </u>	0	800
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS									1.6
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge									
community.	1,075	0	1,075	350	0	C) (. 0	1,425
Total	1,075	0	1,075	350	0	() 0	. 0	1,425
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RES	ILIENCY								a managaran ayan
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	0	1,400	3,600	0	() () 0	5,000
Total	1,400	0	1,400	3,600	0	() (0	5,000
Total	216,724	(6,550) 210,174	57,179	3,100	3,100	3,100	3,100	279,753

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION									
This project will be completed in two phases at Waverly						_			40.201
Elementary School.	40,201	0	40,201		0	0) 0	40,201
Total	40,201	0	40,201		0	0	0) 0	40,201
E0980-FY2004 SYSTEMIC RENOVATIONS	,								
Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on									
school properties.	265,830	0	265,830		0 (0) () (265,830
Total	265,830	0	265,830		0 (0	1 () (265,830
E0989-FY1989 BARRIER-FREE PROJECTS									
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public,									
students, teachers, and staff.	6,353	0	6,353	1,00	0 200	200	200	200	8,153
Total	6,353	0	6,353		0 200	200	200	200	8,153
E0990-FY2002 PLAYGROUND EQUIPMENT									
Improvements and installation of playground equipment at various	2,590	0	3,680	2,25	0 500) 500	500	0 500	7,930
school sites.	3,680	0	3,680		-			-	•
Total	3,680		3,080	2,2	<u> </u>	, 500	, 50.		,,,,,,,
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE									1474
This account is a contingency fund for site acquisition and school construction at various school sites.	19,153		19,153		0) () (0 (19,153
construction at various school sites.	19,153	_	19,153			,)		- D (19,153

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
E1012-FY2008 SCHOOL PARKING LOT EXPANSION		- Pro- Product - Professor - Briggight, St. Labory, Professor, Stage, St. Labory, S. Carlo	Million II (may elektrick) ik susembler utsatzur elementeren ertateta						
A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic									
flow patterns at existing school sites.	5,400	0	5,400	3,000	600	60 0	600	600	10,800
Total	5,400	0	5,400	3,000	600	60 0	600	600	10,800
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION									
A project to expand educational program spaces and renovate									
Hammond High School.	101,964	0	101,964	4,616	0	0	0	0	106,580
Total	101,964	0	101,964	4,616	0	0	0	0	106,580
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION									
A renovation and addition project including the expansion of									
educational program spaces at Centennial High School.	0	0	0	8,808	14,680	46,97 7	28,360	14,680	113,505
Total	0	0	0	8,808	14,680	46,97 7	28,360	14,680	113,505
E1035-FY2019 NEW HIGH SCHOOL #13									
A project to construct a new high school to accommodate									
enrollment growth.	123,042	0	123,042	6,955	0	0	0	0	129,997
Total	123,042	0	123,042	6,955	0	0	0	0	129,997
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION									
The Oakland Mills Middle School project will renovate and add									
seats to the existing facility.	0	0	0	55,497	1,423	0	0	0	56,920
Total	0	0	0	55,497	1,423	0	0	0	56,920

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
E1038-FY2017 PLANNING AND DESIGN									
The Planning and Design project has been established to provide									
funding for scope studies prior to the funding of individual		0	1,550	1,500	300	300	300	300	4,250
projects.	1,550	0	1,550 1,550	•	300	300	300	300	4,250
Total	1,550		1,550	2,500					
E1039-NEW ELEM SCHOOL #43	n	0	0	68,205	0	0	0	0	68,205
The New Elementary School #43 will be a new facility.	0	0	0	68,205	0	0	0	0	68,205
E1040-NEW ELEM SCHOOL #44									
The New Elementary School #44 will be a new facility in the									
Northern region to accommodate enrollment growth.	0	0	0	4,542			-		60,560
Total	0	0	0	4,542	22,710	24,224	7,570	1,514	60,560
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT									** ** ** ** **
The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and									
physical upgrades as well as new mechanical, electrical, and	42.467	,	43,467	, 0	0	0) 0	43,467
technology systems.	43,467 43,467	ſ	43,467	ū	0	0		0	43,467
F1044-FY2019 SYSTEMIC RENOVATIONS	43,407		,,						
Improvements and installation of systemic renovations at various									
school sites.	99,831	(99,831	138,745	17,000				
Total	1	(99,831	138,745	17,000	17,000	17,000	17,000	306,576

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
E1045-FY2019 RELOCATABLE CLASSROOMS		The second of the second secon					8		
This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be									
placed at schools in need of additional capacity.	10,000	0	10,000	7,500	1.500	1,500	1,500	1,500	23,5
Total	10,000	0	10,000	7,500	1,500	1,500	1,500	1,500	,
E1046-FY2019 ROOFING					2,000	1,500	1,500	1,300	23,3
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material. Total	22,997 22, 997	0	22,997	21,000	5,000	5,00 0	5,000	5,000	/-
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE	22,337	<u> </u>	22,997	21,000	5,000	5,00 0	5,000	5,000	63,9
This project is a contingency fund for site acquisition and school construction reserve at various school sites.	1,000	0	1,000	4.000	2,000	2,00 0	2 000	2.000	47.0
Total	1,000	0	1,000	4,000	2,000	2,00 0	2,000 2,000	2,000	,-
E1048-FY2019 TECHNOLOGY			2,000	4,000	2,000	2,000	2,000	2,000	13,0
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan									
at various school sites.	13,000	0	13,000	31,500	5,500	5,500	5,500	5,500	66,5
Total	13,000	0	13,000	31,500	5,500	5,50 0	5,500	5,500	66,5
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 233 seats of									
new capacity and renovate Dunloggin Middle School.	0	0	0	52,047	1,135	0	0	0	53,1
Total	0	0	0	52,047	1,135	0	0	n	53,1

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget		Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
E1052-FY2024 NEW HIGH SCHOOL #14				_	•	42.222	C1 C11	CE 710	139,651
The New High School #14 will be a new facility.	0	0	0	0	0	12,322	61,611		
Total	0	0	0	0	0	12,322	61,611	65,718	139,651
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION									2.2
The Oakland Mills High School project will renovate the existing							2 750		110.000
facility.	0	0	0	,	27,500	24,750	2,750		,
Total	0	0	0	55,000	27,500	24,750	2,750	0	110,000
E1054 - REGIONAL EARLY CHILDHOOD CENTER									
A dedicated facility for a Regional Early Childhood Center is a		_		0	0	0	1,435	2,392	3,827
new concept and may be located at an existing or new facility.	0	0	0	0	n	0	1,435	-	•
Total	0	0	U	0	U	0	1,433	2,332	3,02,
E1055 - NORTHERN REGIONAL ELEMENTARY SCHOOL ADDITION									
The Northern Region Elementary School Addition will be an		_	_			0	O	745	745
addition to an existing facility.	0	C	_		0	0		743	
Total	0	0	0	0	U			743	743
E1056 - PATAPSCO MS RENOVATION/ADDITION									
The Patapsco Middle School project will renovate and add seats to				_	_			4710	
the existing facility	0	() (0	C	0		4,216	-
Total	0) (0		0		4,216	4,216
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION									1 1 45
The Jeffers Hill Elementary School project will renovate the						_			2.040
existing facility.	0	() () 0	C	0	(-,	
Total	0) () 0		. 0	(2,040	
Total	757,468		757,468	466,165	100,048	140,873	134,326	123,905	1,722,785

	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
	В	BONDS	346,841		0 346,841	163,149	42.912	89,537	78,904	96,345	817.688
	Z	EDUCATION EXCISE BONDS	30,323		0 30,323	. 0	0	0	0	0	30,323
	E	EXCISE TAX	17,000		0 17,000	65,000	8.000	8.000	500	0	98,500
	OG	Other GO	19,687		0 19,687	•	0	0	0	0	19,687
	P	PAY AS YOU GO	18,758	8	0 18,838	20,000	0	0	0	0	38,838
	Α	STATE AID for SCHOOLS	247,112	(8	0) 247,032	•	37,136	31,336	42,922	27.560	529,002
	Т	TRANSFER TAX	77,747	,	0 77,747		12,000	12,000	12,000	27,500	188,747
otal			757,468		0 757,468		100,048	140,873	134,326	123,905	1,722,785

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS									
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC. Total	11,278 11,278	0	11,278 11,278		0 0	0 0	0 0	0	13,153 13,153
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM									
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned					500	500		. 0	12,700
Service Area.	9,200	0	•				0	_	
Total	9,200	0	9,200	2,500	500	300			12,700
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs									* ***.
into lease space to extent possible.	5,735	O	5,735	. 0	0	0	() (-,
Total	5,735	O	5,735	. 0	0	0	() <u>C</u>	5,735
F5975-FY2010 ROUTE ONE FIRE STATION									
A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive	10,388	C	10,388	3 0	C	0	() (10,388
Total	10,388	Ċ	10,388		0	0	() (10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION			· · · · · · · · · · · · · · · · · · ·						
A project to construct a new Columbia fire station.	8,755	C	8,755			0	() (,
Total	8,755		8,755	5,245	(0	() (14,000

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
F5977-REPLACEMENT FIRE STATION 7		ing first and the second contractions about the second contraction of							
A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC									
metropolitan region	0	0	0	20,000	0	0	0	0	20,000
Total	0	0	0	20,000	0	0	0	0	20,000
Total	45,356	0	45,356	29,620	500	50 0	0	0	75,976

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Tota	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
		DONING	5,923	(5,92	3 0	0	0	C) 0	5,923
	В	BONDS	•	``	•		roo	500	,		34,238
	0	OTHER SOURCES	25,493	(25,49	3 7,745	500	500	·	,	•
	D	PAY AS YOU GO	810	(81) 0	0	0	C) (810
	-		13,130	1	13,13	21,875	0	0	C) C	35,005
	I	TRANSFER TAX						500		· · ·	75,976
Total			45,356	•	0 45,35	5 29,620	500	300		,	73,370

Howard County, MD FY2023 Capital Budget Resolution (\$000) AGRICULTURAL PRESERVATION PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
G0163-Agricultural Land Preservation Program							,		
A voluntary program to preserve farmland by purchasing		٠							
development rights from landowners via a perpetual easement.	170,608	0	170,608	C	0	C	0	0	170,608
Total	170,608	0	170,608) 0	C	0	0	170,608
Total	170,608	0	170,608	C) 0	0	0	0	170,608

Howard County, MD FY2023 Capital Budget Resolution (\$000) AGRICULTURAL PRESERVATION PROJECTS

	Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriatio	on Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
G	GRANTS	78		0	78		0	0 0) (0	78
0	OTHER SOURCES	156,500		0	156,500		0	0) (0	156,500
Т	TRANSFER TAX	14,030	ı	0	14,030		0	0 () () 0	14,030
otal		170,608		0	170,608		0	0	0 0) 0	170,608

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
H2011-FY2013 MICRO SURFACING PROGRAM									
A program of applying polymer asphalt emulsion or paving fabric									
over the existing surface of roads to provide an impervious new									
wearing surface.	5,300	0	5,300	3,400	1,000	1,000	1,000	1,000	12,700
Total	5,300	0	5,300	3,400	1,000	1,000	1,000	1,000	12,700
H2014-FY2013 ROAD RESURFACING PROGRAM								· · · · · · · · · · · · · · · · · · ·	
A project to provide resurfacing to various County roads.	77,542	0	77,542	46,600	12,000	12,000	12,000	12,000	172,142
Total	77,542	0	77,542	46,600	12,000	12,000	12,000	12,000	172,142
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSI	ESSMENT				· · · · · · · · · · · · · · · · · · ·				
A program to provide roadway pavement and asset images and									
pavement data collection, perform pavement management repair									
assessment, consulting services for optimization of pavement									
repair recommendations, perform profile data International									
Roughness Index (IRI) and calculate Pavement Condition Index									
(PCI).	900	0	900	2,500	500	500	500	500	5,400
Total	900	0	900	2,500	500	500	500	500	5,400
H2016-FY2013 STREET TREE PROGRAM									
A program to comprehensively address the removal and									
replacement of street trees.	4,500	0	4,500	3,750	750	750	750	0	10,500
Total	4,500	0	4,500	3,750	750	750	750	0	10,500
H2017 - COLD IN-PLACE RECYCLING PROGRAM									
A program to in-place reconstruct road base to various County									
roads	500	0	500	5,000	1,000	1,000	1,000	1,000	9,500
Total	500	0	500	5,000	1,000	1,000	1.000	1.000	9,500

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM									1 1
A program to in-place re-profile roads surface to various County roads.	0	0	0	5,000	1,000	1,000	1,000	0	8,000
Total	0	0	0	5,000	1,000	1,000	1,000	0	8,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION									
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	4,725	0	4,725	500	500	500	500	500	7,225
Total	4,725	0	4,725	500	500	500	500		7,225
Total	93,467	0	93,467	66,750	16,750	16,750	16,750	15,000	225,467

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation	on Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
	В	BONDS	1,250		0	1,250	500	500	500	500	500	3,750
	G	GRANTS	3,242		0	3,242	0	0	0	0	0	3,242
	Р	PAY AS YOU GO	88,975		0	88,975	66,250	16,250	16,250	16,250	14,500	218,475
Total			93,467		0	93,467	66,750	16,750	16,750	16,750	15,000	225,467

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
J4076-DEFAULTED DEVELOPER AGREEMENTS									a tribute
An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in									
accordance with the plans and Developer Agreement.	8,700	O	8,700		0 0		0 () (8,700
Total	8,700	. 0	8,700		0 0		0 () 0	8,700
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year. Total	715 71 5	C			O C	1	0 0) (715 715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX							0) 8,062
railroad spur crossing.	8,062	(8,062		0 (0	1 (8,062
Total	8,062		8,062		0 (U	, ,	8,002
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per									
Howard County Design Manual Volume III.	828	(828	1	0 ()	0	0 (828
Total	828	(828	1	0 ()	0	0 (828

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS	1	andress (1917) of the PT term from the transmission and the second deviation account to the second terms and the second terms are second to the second terms and the second terms are second to the second terms are seco	- The second second second second second second second second second second second second second second second						
Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve	942	0	942	0	0		າ ຄ		0.40
Total	942	n	942	. 0	•) 0	U	942
J4148-FY2000 DORSEY RUN ROAD EXTENSION	372		J72		U	1	J U		942
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	22.00								
• • • • • • • • • • • • • • • • • • • •	33,005	0	33,005	0	0	i) o	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS	33,005	0	33,005	0	0		0	0	33,005
A Countywide project for the design and construction of									
replacement or rehabilitated retaining walls.	2,344	0	2,344	0	0	(0	0	2,344
Total J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS	2,344	0	2,344	0	0	(30	0	2,344
Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.75 miles of Marriottsville Road between MD99 and the Carroll County Line (spot safety improvement).	1,115 1,115	0	1,115	0	0	(,	.0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT	1,113	<u> </u>	1,115	U	0	(0	0	1,115
A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	1,095	0	1,095	2,580	0	ŗ		0	2 675
Total	1.095	o o	1,095	2,580 2,580	0	() O	0	3,675 3,675

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS									
A project for design and construction of approximately 1,500 LF									
of Rogers Avenue from existing improvements near US40 to						_		_	
Court House Drive.	4,226	0	4,226		0 0	() (4,226
Total	4,226	0	4,226		0 0	·) (4,226
J4173-FY2000 HANOVER ROAD IMPROVEMENTS									74.35
A project for the study, design and reconstruction of the Hanover								_	2.525
Road at Hi-Tech Road intersection.	635	0	635		0 2,000	() (2,635
Total	635	0	635		0 2,000	() (2,635
J4177-FY2001 STATE ROAD CONSTRUCTION									
A project for cost sharing of new State roadway construction									
within Howard County that is consistent with the objectives of the									
Plan Howard 2030.	24,590	0	24,590		0 0	() ((1
Total	24,590	0	24,590		0 0	() ((24,590
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)									er e e e
This project is to study, design, and reconstruct Guilford Road to									
three lanes from US1 to Old Dorsey Run Road; a distance of 5,800									
LF.	1,890	0	1,890		0 1,500		5,000) (8,390
Total	1,890	0	1,890	ł .	0 1,500		5,000) (8,390
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS									
This project is to study, design and reconstruct Dorsey Run Road									
to four lanes from MD175 south to the CSX railroad spur	1								
crossing; a distance of 6,000 LF	3,300	0	3,300)	0 11,785	i (ם מ) (15,085
Total	3,300	0	3,300)	0 11,785		0 () (15,085

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS		a mainte compresión de la comunicación de manda de manda de manda de manda de manda de manda de manda de manda	Committee Commit						
A project for the design and reconstruction of Stephens Road from									
Whiskey Bottom Road to Gorman Road.	9,160	0	9,160	(0	0) 0	0	9,160
Total	9,160	0	9,160	(0	O	0	0	9,160
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS				-					
A project to widen Marriottsville Road from MD99 to US40,									
including the Marriottsville Road bridge over 170.	5,955	0	5,955	20,37	5 0	0	0	0	26,330
Total	5,955	0	5,955	20,375	5 0	0	0	0	26,330
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS									
A project to improve Montevideo Road as detailed in the									
Montevideo Road Study.	10,930	0	10,930	(6,125	0	0	0	17,055
Total	10,930	0	10,930		6,125	0	0	0	17,055
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS									
A project to improve Oakland Mills Road from Guilford Road									
northward to Carters Lane.	6,096	0	6,096	(0	0	0	0	6,096
Total	6,096	0	6,096	(0	0	0	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS									
A project to provide increased capacity and safety on various									
County roads and intersections.	1,700	0	1,700	(3,000	0	0	0	4,700
Total	1,700	0	1,700	(3,000	0	0	0	4,700

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
J4212-FY2007 STATE ROAD CONSTRUCTION			•						serves outs garde
A project for cost sharing of new State roadway construction									
within Howard County that is consistent with the objectives of the Plan Howard 2030.	35,700	0	35,700	0	0	0	0	0	35,700
Total	35,700	0	35,700	0	0	0	0	0	35,700
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS									
A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road									
to the west towards Carroll Heights Ave.	3,540	0	3,540	0	0	0	0	. 0	3,540
Total	3,540	0	3,540	0	0	0	0	0	3,540
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144									
Realignment and shoulder improvements to Marriottsville Road									
from US40 to MD144.	6,040	0	6,040	3,000	3,000	0	O	0	12,040
Total	6,040	0	6,040	3,000	3,000	0	0	0	12,040
J4219-FY2015 ENGINEERING STUDY PROGRAM									2.25
A project for engineering roads to conform to the Plan Howard									
2030 Highways Map to evaluate realignment schemes and to	680	0	680	100	r	n	(780
support the transportation and safety needs of the County. Total	680	0	680	100	0	0			780

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS									
A project to facilitate the design, land acquisition and construction									
of roadway modifications and their appurtenances at various									
intersections or roadway segments.	1,250	0	1,250	() 0	1	0 0	0	1,250
Total	1,250	0	1,250	(0	1	0 0	0	1,250
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAN A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and	ID TO OAKLAND MILLS								
sidewalks from Broken Land Parkway to Oakland Mills Road.	3,163	0	3,163	3,000	0	1	0 0	0	6,163
Total	3,163	0	3,163	3,000) 0		0	0	6,163
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to									
bridges and roadways.	2,000	0	2,000	(0		0 0	0	2,000
Total	2,000	0	2,000	(0	ļ .	0	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing									
shoulders along both sides of the road.	650	0	650	(2,500	•	0 0	0	3,150
Total	650	0	650		2,500	1	0 0	0	3,150

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS									e est cont
A project to replace the curb, gutter and sidewalks along Main									
Street from Old Washington Road to Brumbaugh Street in						,			700
Elkridge.	280	0	280			(700
Total	280	0	280	420) 0		0 0		700
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE								•	m 14.55.4
A project to design and construct a new MD175 & Oakland Mills									
Road interchange and the realignment of Oakland Mills Road				_	40.000				26,000
through the proposed Blandair Park.	14,000	O	14,000		12,000				•
Total	14,000	0	14,000		12,000		0 0		20,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM	•								
A program to strategically prioritize, repair, replace and extend the					_				450
useful life of existing road infrastructure assets.	450	C	450		•			, .	450
Total	450		450)	0		0 (450
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD									:
A project for the design and reconstruction of approximately 2,500									45.550
feet of US1 from MD175 to Montevideo Road.	3,550	(3,550)	12,100		0 () (15,650
Total	3,550		3,550)	12,100) 	0 () (15,650
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDA	ABOUT								
A project to design and construct a roundabout at the intersection							_		2.700
of Brighton Dam Road and Highland Road.	265	(265		0 . 2,500		0 (, (2,765
Total	265	(265	5	0 2,500)	0 () (2,765

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD IN	ITERSECTION IMPROVEN	MENTS	THE ANGLE MANAGEMENT AND ANGLES A			······································			
A project to reconfigure the intersection of Old Montgomery Road									
and Brightfield Road for safety and increased capacity.	. 350	0	350	4	0		0	0	350
Total	350	0	350) 0	. (0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS						-			·····
The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists,									
transit, and automobiles.	1,960	0	1,960	(,		0	0	1,960
Total J4249-FY2017 MD 100 AT MD 103	1,960	0	1,960) 0) 0	0	1,960
A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	5.750		5,750	·) 0	ſ	n o	0	5,750
Total	5,750	0	5,750) 1	,	, n	0	-
J4250-FY2020 HOWARD ROAD IMPROVEMENTS									3,730
A project to improve the safety of Howard Road north of Big									
Branch Drive.	320	0	320	() 0	(0	O	320
Total	320	0	320) 0	(. 0	o o	
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS									
A project to improve the roadway and drainage along Lime Kiln									
Road between MD 216 and Reservoir Road.	750	0	750	(1,000	(2,000	0	3,750
Total	750	0	750	(1,000		•	0	3,750

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DI	ITN ELLICOTT CITY								**** **
A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood. Total	1,350 1,350	0 0	1,350 1,350	0 0	0 0	0) 0) 0	0 0	1,350 1,350
J4711-FY2011 DEVELOPER INSPECTION PROGRAM		•							e - 90, 10, 10, 20,
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management									
systems.	14,000	0	14,000	2,000	C) () 0	0	16,000
Total	14,000	0	14,000	2,000	C) () 0	0	16,000
Tota!	221,336	0	221,336	31,475	57,510) (7,000	0	317,321

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
	В	BONDS	25,324	1	0 25,324	29,375	53,510	0	2,000	0	110,209
	D	DEVELOPER CONTRIBUTION	27,311	(27,311	2,000	, 0	0	0	0	29,311
	Ε	EXCISE TAX	14,222	1	14,222	, 0	0	0	0	0	14,222
	X	EXCISE TAX BACKED BONDS	146,391	1	146,391	0	4,000	0	5,000	0	•
	G	GRANTS	1,530	+	1,530	0	0	0	0	0	•
	0	OTHER SOURCES	5,478	•	5,478	0	0	0	0	0	-,
	Р	PAY AS YOU GO	1,080	(1,080	100	0	0	0	0	1,180
Fotal			221,336		221,336	31,475	57,510	0	7,000	0	

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS									v Bibliotik i las
This project is for the installation of sidewalks and-or pathways to									4.638
provide for improved routes for school children.	2,788	0	2,788	1,050	400	400	0	0	4,638
Total	2,788	0	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								250	2 500
extensions up to about 1,000 feet in length.	2,040	0	2,040		250	250	250		3,590
Total	2,040	0	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	. 0	725	600	0	0	0	0	1,325
Total	725	0	725	600	0	0	0	0	1,325
K5043-SIDEWALK REPAIR PROGRAM									
									+
This project is for the repair of deteriorated or damaged sidewalks	7,000		7,380	5,000	1.000	1,000	1,000	1,000	16,380
and driveway aprons that are in the public rights-of-way.	7,380	0	7,380 7,380		1,000	1,000		•	
Total	7,380	<u>U</u>	7,300	3,000	1,000	2,000			
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM									and the state of
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	4.245	0	4,345	2,500	500	500	500	500	8,845
appurtenances within County rights-of-way.	4,345	0	4,345 4,345	•	500	500			•
Total	4,345	U	4,345	2,500	500	300	300	300	

Project Information	Appropriation Total	Sum of Approved Amendments	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	0	6,096	1,300	0	Ç) 0	0	7,396
Total	6,096	0	6,096	1,300	0		0	0	7,396
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM									
A project to design and construct improved pedestrian access									
along State roads.	840	0	840	375	0	0	0	0	1,215
Total K5063-FY2017 NORTH LAUREL ROAD SIDEWALK	840	0	840	375	0	0	0	0	1,215
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	245	0	245	675	0	C) 0	0	920
Total K5064-FY2017 MISSION ROAD SIDEWALK	245	0	245	675	0		0	0	920
A project to install sidewalk along parts of Mission Road.	375 375	0	375 375	0	0	C	•	0	375 375
K5065-FY2018 DONCASTER DRIVE SIDEWALK				<u>×</u>			0		3/3
A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	209	0	209	0	0	C) 0	0	209
Total	209	0	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	0	10,565	9,600	100	100	100	100	20,565
Total	10,565	0	10,565	9,600	100	100	100	100	20,565

Project Information	Appropriation Total	Appropriation Total Sum of Approved Amendments		improvement riscal 2000 113car		Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total	
K5068 - ADA RAMPS UPGRADE PROGRAM.									maria e i cu
A program to upgrade sidewalk ramps and curb cuts in									
compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	4,350	0	4,350	6,500	1,500	1,500	1,500	1,500	16,850
Total	4,350	0	4,350	6,500	1,500	1,500	1,500	1,500	16,850
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS	6								
A program to replace deteriorated or damaged curbs.	2,400	0	2,400	3,700	1,000	1,000	1,000	1,000	10,100
Total	2,400	0	2,400	3,700	1,000	1,000	1,000	1,000	
Total	42,358	0	42,358	31,850	4,750	4,750	4,350	4,350	92,408

	والمراجعة والمراجعة والمراجعة والمراجعة والمراجعة والمراجعة والمراجعة والمراجعة والمراجعة والمراجعة والمراجعة	Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
	В	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	2,050	2,000	929
	G	GRANTS	2,330	(2,330	5,500	0	. 0	0	0	7,830
	0	OTHER SOURCES	684	(684	0,000	0	0	0	0	684
	Р	PAY AS YOU GO	11,581	(11,581	7,500	1,500	1,500	1.500	1,500	25,081
Total			42,358	(42,358	31,850	4,750	4,750	4,350	4,350	92,408

Project Information	Appropriation Total Sum of Approved Amendments		Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
L0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS	0	0	0	5,496	35,535	0	n	n	41,031
Branch in Howard County's Southwest region. Total	0	0	. 0	5,496	35,535	0	0	0	
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
Total	2,154	(1,666)	488	86,157	35,535	0	0	0	122,180

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

Howard County, MD FY2023 Capital Budget Resolution (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS									
Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new									
buildings.	43,419	0	43,419		o	0	0	0	43,419
Total	43,419	0	43,419		0 0	0	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX									
Design and construct a new facility that will unite both academics									
and athletics.	74,974	0	74,974	26,69	3 (0	0	0	101,667
Total	74,974	0	74,974	26,69	3 0	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING									
Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian									
traffic patterns.	16,400	0	16,400		0 0	1,600	18,500	0	36,500
Total	16,400	0	16,400		0 (1,600	18,500	0	36,500
M0545-FY2025 MAINTENANCE BUILDING									
Design and construct a maintenance building to support plant									- 1
operations and facilities.	0	0	0		0 (500	3,900	1,500	5,900
Total	0	0	0		0 (500	3,900	1,500	5,900

Howard County, MD FY2023 Capital Budget Resolution (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
M0547-FY2026 CONTINUING EDUCATION BUILDING									
Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland. Total	0	0	0	1,700 1,700	•	•	0	0	22,500 22,500
M0550-FY2017 SYSTEMIC RENOVATIONS	<u> </u>			1,700	17,000	3,200			22,300
Address campuswide systemic renovations, deferred maintenance,									
and facility renewals.	11,456	0	11,456	6,000	2,000	2,000	2,000	0	23,456
Total	11,456	0	11,456	6,000	2,000	2,0 00	2,000	0	23,456
Total	146,249	0	146,249	34,393	19,600	7,300	24,400	1,500	233,442

Howard County, MD FY2023 Capital Budget Resolution (\$000) COMMUNITY COLLEGE PROJECTS

	Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
В	BONDS	73,984		73,984	20,197	10,800	4,650	13,200	750	123,581
СС	COLLEGE REVENUE BACKED BOND	7,717		0 7,717	0	0	0	0	0	7,717
G	GRANTS	58,548		0 58,548	14,196	8,800	2,650	11,200	750	96,144
0	OTHER SOURCES	6,000		0 6,000	0	0	0	0	0	6,000
al		146,249		0 146,249	34,393	19,600	7,300	24,400	1,500	233,442

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
N3102-FY2000 BLANDAIR REGIONAL PARK									
A project to master plan, design, and construct a 298 -acre						*			
regional park, and restore the 19th century Blandair Mansion and									
out-buildings located off of MD175 in Columbia.	40,473	1,200	41,673	8,300	700	7,0 00		0	57,673
Total	40,473	1,200	41,673	8,300	700	7,0 00	. 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	40.400	2.050		24.222		-	_	_	
which have deteriorated beyond routine maintenance efforts.	49,489	3,060	52,549	21,350	3,750	4,3 50	0	0	,
Total N3109-FY2004 PARKS RESURFACING PROGRAM	49,489	3,060	52,549	21,350	3,750	4,350	0	0	81,999
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	0	11,512	5,700	750	750	0	0	18,712
Total	11,512	0	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	0	7,026	0	0	0	0	0	7,026
Total	7,026	0	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION									
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline									
stabilization.	87	0	87	0	0	0	0	0	87
Total	87	0	87	0	0	0	0	0	87

Project Information	Appropriation Total	Sum of Approved Amendments	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				4 10 00 0		0	0		45,088
and Community Center Athletic Complex at MD100 and US1.	27,288	0	27,288	17,800	0	0	0		•
Total	27,288	0	27,288	17,800	0		0	<u> </u>	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) C	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	0	2,337	0	0	0	C) (2,337
Total	2,337	0	2,337	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	0	18,303	0	0	0	() (18,303
Total	18,303	0	18,303	0	0	0	C	. (18,303

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS		en de primero de compositione de la companya de la companya de la companya de la companya de la companya de la	The second secon						
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion,									
roadway, parking repairs and upgrades, and new signage.	1,179	0	1,179	300	0	0	0	0	1,479
Total	1,179	0	1,179	300	0	0	0	o	1,479
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION			- H	-					
A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County. Total	5,855 5,855	0 0	5,855 5.855	1,400 1,400		250 250	0	0	7,755 7.755
N3967-FY2007 SOUTH BRANCH PARK									-,,,,,
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of									
Sykesville.	1,518	0	1,518		. 0	0	. 0	0	1,518
Total	1,518	0	1,518	0	0	0	0	0	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PO	iM								
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and									
State forest mitigation requirements.	2,500	0	2,500	0	0	0	0	0	2,500
Total	2,500	0	2,500	0	0	0	0	0	2,500

Project Information	Appropriation Total	Sum of Approved Amendments	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 LANDSCAF	ING								•
A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape									
plan and developer agreement.	925	0	925	0	0	0	0	0	925
Total	925	0	925	0	0	. 0	0	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE	MPROVEMENTS								
A project to upgrade the athletic fields at East Columbia Library,					_			0	5,200
located off of Cradlerock Way in Columbia.	200	С		•			_	0	-
Total	200	0	200	5,000	U	<u> </u>	·		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				700) (. 0	700
the Patuxent River.	0	(_		. 0	
Total	. 0		0	700		<u> </u>			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	1,270
Total	570	(570	700) () () (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	•		•	•		
Total	16,637	1,319	17,956	6,500	1,300	1,300	1,300	1,300	29,656

Project Information	Appropriation Total	Sum of Approved Amendments	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		AND THE CONTRACT OF THE PARTY O	THE RESIDENCE OF THE PROPERTY						
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	0	267	C	0	0	0	0	267
Total	267	0	267		0	0	0	0	267
Total	199,026	7,389	206,415	68,500	6,900	13,800	1,300	1,300	298,215

	Revenue Source	Appropriation Total		Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
В	BONDS	84,573	0	84,573	15,000	0	0	0	0	99,573
D	DEVELOPER CONTRIBUTION	955	0	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
0	OTHER SOURCES	8,620	0	8,620	0	0	0	0	0	8,620
P	PAY AS YOU GO	1,983	. 0	1,983	0	0	0	0	0	1,983
т	TRANSFER TAX	57,109	0	57,109	39,750	4,350	10,700	0	0	111,909
otal		199,026	7,389	206,415	68,500	6,900	13,800	1,300	1,300	298,215

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary. Total		0 0	6,265 6,2 65) 0 0 0	0 0	0 0	0 0	6,265 6, 26 5
Total	6,265	0	6,265	() 0	0	0	0	6,265

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation	ı Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
	В	BONDS	6,265		0	6,265		0	0 0	0	0	6,265
Total			6,265		0	6,265		0	0 0	0	0	6,265

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
S6214-SEWER CONTINGENCY FUND									
The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	26,545	0	26.545						
Total	26,545 26,545	0	26,545 26,545	0	0	0	·	•	-,
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES	20,545	<u> </u>	2.0,343		<u> </u>	<u>U</u>		U	26,545
A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0	45,000	0	0 0	0	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS	45,000	U	45,000	u	0	0	0	0	45,000
An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	3,600	0	0 0	o	0	0	-,
Total	3,600	0	3,600	0	0	0	0	0	3,600
S6264-FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	42,502	0	42,502	0	0 0	n	0	n	42,502
Total	42,502	0	42,502	0	0	ū	0	0	42,502

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD									
A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland		0	4 776	r	0		n 0	n	4,236
Department of the Environment (MDE) discharge permit limits.	4,236	0	4,236 4,236		0	ì	. 0	. n	4,236
Total	4,236	<u>U</u>	4,230						.,
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water sewer utilities stream crossing protection adjacent to the Little Patuxent									• •
Interceptor Sewer, north of MD108.	6,100	0	6,100	(. 0	(0 0	0	6,100
Total	6,100	0	6,100		0		0 0	0	6,100
S6275-FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of									أهم من من
Old Frederick Road.	3,020	0	3,020	() C		0 0) 0	3,020
Total	3,020	0	3,020	(0		0 0	0	3,020
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMEN A project for the study, design and construction of 12,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer	ITS								19- 7-17 3
drainage areas.	19,490	0	19,490	8,71	5 0)	0 0) (28,205
Total	19,490	0	19,490	8,715	;)	0 () (28,205

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS		A CONTRACTOR OF THE PROPERTY O	The same of the sa						
A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage		,							
areas.	13,350	0	13,350	15	0		0 0	0	13,365
Total	13,350	0	13,350	15	0		o o	0	13,365
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPRO	VEMENTS						•		
A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping									
Station and force main.	5,325	0	5,325	0	0		0 0	0	5,325
Total	5,325	0	5,325	0	0		0 0	0	5,325
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENT	ITS				None of the second seco				
A project for the design and construction of 18,250 feet of parallel									
sewer in the Tiber Branch & Sucker.Branch sewer drainage areas.	16,200	0	16,200	4,000	0		0 0	0	20,200
Total	16,200	0	16,200	4,000	0		0 0	0	20,200
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEN A project for the design and construction of 44,000 feet of parallel									
sewer in the Deep Run and Shallow Run sewer drainage areas.	27,625	0	27,625	12,500	0	1	0 0	0	40,125
Total	27,625	0	27,625	12,500	0	1	0 0	0	40,125

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Tota	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS									
A project for the design and construction of 1,585 feet of parallel									
sewer in the Tiber Branch sewer drainage area to support flows								0	5,745
from the MD108 Pumping Station.	1,920	0	1,920				0 0		•
Total	1,920	0	1,920	3,825	0		0 0		5,745
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MA	AIN								
Design and construction of approximately 5,200 feet of parallel force main and 3,400 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping									
Station.	9,050	0	9,050	. 0	O)	0 0	0	9,050
Total	9,050	0	9,050	0	0)	0 0	0	9,050
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVA	TION								1 14 14
A project for the renovation of the Annapolis Junction Pumping									27
Station.	1,640	0	1,640	0	C)	0 0	0	1,640
Total	1,640	0	1,640	0	<u> </u>)	0 0	0	1,640
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase									
the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	1,735	i ()	0 0) (1,735
Total	1,735	0	1,735)	0 0) (1,735

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION		Militarion - In divinity in a surrender of the plant from the surrender of	The transfer of the second second second second second second second second second second second second second						
A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a									
failing septic system.	400	0	400	(0	(0	0	400
Total	400	0	400	(0	() 0	0	400
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY									
A project to study and determine feasible options to provide sewer									
service to properties along Elibank Drive in Elkridge, MD.	600	0	600	C	0	(0	0	600
Total	600	0	600		0	(0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING									
A project [program] for the study and evaluation of sewer areas									
and or water zones.	545	0	545	190	0	(0	0	735
Total	545	0	545	190	0	{	0	0	735
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REP.	AIRS AND UPGRADES								
A project [program] to repair or upgrade existing water or sewer									
facilities.	11,500	0	11,500	7,500	0	(0	0	19,000
Total	11,500	0	11,500	7,500	0	{	0	0	19,000
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM									
A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our									
existing sewer system assets.	18,715	0	18,715	31,335	7,090	7,350	7,400	0	71,890
Total	18,715	0	18,715	31,335	7,090	7,350		0	71,890

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES									
A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP). Total	10,825 1 0,82 5	0 0	10,825 10,825	28,720 28,720	6,270 6,270	6,460 6,460	6,650 6,650	•	65,775 65,77 5
S6698-ROUTINE SEWER EXTENSION PROGRAM							÷		
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners. Total	6,125 6,125	0 0	6,125 6,12 5	1,875 1,875	0 0	0 0	0 0	0	8,000 8,000
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM									
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	7,575	0	7,575	7,925	0	0	0	0	15,500
Total	7,575	0	7,575	7,925	0	0	0	0	15,500
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary									
for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	11,250	n	11,250	4,000	0	0	0	0	15,250
make additions to the public water and sewer systems. Total	11,250	ő	11,250	•	0	0	0	0	15,250

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS		n, de gargemen gale sampatien geralle de sampa en en et 1864 antes en et 666	and an incident the control of the c						
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their									
subdivision.	180	0	180	0	0	. 0	0	0	180
Total	180	0	180	0	0	0	0	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES									
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County								•	
Master Plan for Water and Sewerage.	3,000	0	3,000	0	0	0	0	0	3,000
Total	3,000	0	3,000	0	0	D	0	0	3,000
Total	298,053	0	298,053	110,600	13,360	13,810	14,050	6,850	456,723

	Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revise Appro	d oriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
В	BONDS	1,074		0	1,074	. 0		0	0	0	1,074
D	DEVELOPER CONTRIBUTION	11,180		0	11,180		0	0	0	0	13,180
G	GRANTS	14,039		0	14,039	· ·	0	0	0	0	14,039
ī	IN-AID of CONSTRUCT UTILITIES	13,868		0	13,868	7,915	1,850	1,900	1,950	0	27,483
M	METRO DISTRICT BOND	207,990		0	207,990	75,075	6,270	6,460	6,650	6,850	309,295
0	OTHER SOURCES	6,670		0	6,670	. 0	0	. 0	0	0	6,670
P	PAY AS YOU GO	162		0	162	0	0	0	0	0	162
C	UTILITY CASH	42,719		0	42,719	25,610	5,240	5,450	5,450	0	84,469
w	WATER QUALITY STATE OR FED LOAN	351		0	351	0	C	0	0	0	351
ıl		298,053		0	298,053	110,600	13,360	13,810	14,050	6,850	456,723

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS									
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs,									
signals and or other roadway retrofits to provide for an enhanced walking route for school children.	1,193	n	1,193	250	50	50	50	50	1,643
Total	1,193	0	1,193			50			1,643
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING									
A project to construct geometric roadway changes to reduce traffic									
speeding in residential areas.	1,560	0	1,560	0	0	0	0	0	1,560
Total	1,560	0	1,560	0	0	0	0	0	1,560
T7094-FY2007 STREET LIGHTING PROGRAM									
This project is for the installation of new street lights in existing									
communities and commercial industrial areas.	3,265	0	3,265	1,100	220	220	220	220	5,245
Total	3,265	0	3,265	1,100	220	22 0	220	220	5,245
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS									
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections									
of State State and State County roads.	1,600	0	1,600	0	0	0	0	0	1,600
Total	1,600	0	1,600	0	0	0	0	0	1,600

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
T7102-FY2008 STREET SIGN PROGRAM									
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade									
signing and striping projects along existing County roads	960	0	960	150	30	30	30	30	1,230
Total	960	0	960	150	30	30	30	30	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.	1,000	0	1,000		0	C	. 0	0	1,000
Total	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.	1,700	0	1,700	0	0	C	0	0	1,700
Total	1,700	0	1,700	0	0	0	0	0	1,700
T7105-FY2011 SIGNALIZATION PROGRAM	,				•				68.1
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.	6,550	0	6,550	8,200	1,000	1,000	1,000	1,000	18,750
Total	6,550	0	6,550	8,200	1,000	1,000	1,000	1,000	18,750

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROG	RAM				- The second sec				
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase									
capacity at various intersections.	4,290	0	4,290	2,750	250	25 0	250	250	8,040
Total	4,290	0	4,290	2,750	250	25 0	250	250	8,040
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL	EXTENSION	<u>, , , , , , , , , , , , , , , , , , , </u>							
A project connecting Downtown Columbia at Lake Kittamaqundi									
and extending to the existing Patuxent Branch Trail.	1,325	0	1,325	5,000	0	0	0	0	6,325
Total	1,325	0	1,325	5,000	0	0	0	0	6,325
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENT	NTS								
A project to plan, design and construct road and related improvements — including streetscape, storm water management, pedestrian, bicycle, and public space cuhancements in the Route									
108 corridor.	1,775	0	1,775	8,075	0	0	0	0	9,850
Total	1,775	0	1,775	8,075	0	0	0	0	9,850
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of									
street lights in new developments.	6,325	0	6,325	2,125	100	10 0	100	100	8,850
Total	6,325		6,325	2,125	100	10 0	100	100	8,850
l fotal	31,543	0	31,543	27,650	1,650	1,650	1,650	1,650	65,793

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
	В	BONDS	14,168		0 14,168	17,825	1,450	1,450	1,450	1,450	37,793
	D	DEVELOPER CONTRIBUTION	5,790		0 5,790	2,150	130	130	130	130	8,460
	F	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		0 1,280	7,200	0	0	0	0	8,480
	0	OTHER SOURCES	3,885		0 3,885	100	70	70	70	70	4,265
	P	PAY AS YOU GO	3,120		0 3,120		0	0	0	0	3,470
tal			31,543		0 31,543	27,650	1,650	1,650	1,650	1,650	65,793

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
W8218-WATER CONTINGENCY FUND									
The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	4,650	0	4,650	ſ	0 0		o n	n	4,650
Total	4,650	0	4,650	Č	-		0 0	o	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants									
in the Baltimore City Central Water System.	15,050	0	15,050	(0		0 0	0	15,050
Total	15,050	0	15,050) 0		0 0	0	15,050
W8262-FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.5 million gallon elevated water storage tank, access roadway and related tank utilities. The new tank will serve the elevation 400 water zone.	17,740 17,740	0	17,740 17,740	(0 0		0 0	0	17,740 17,740

Project Information .	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
W8274-FY 2007 SCADA SYSTEM UPGRADE									
A project to upgrade the Supervisory Control and Data Acquisition									
System (SCADA) at the Bureau of Utilities Operations building							_		
and all remote sites.	6,965	0	6,965	•	0 0		0 0) (6,965
Total	6,965	0	6,965		0 0		0 0) (6,965
W8300-FY2011 LEVERING AVENUE WATER MAIN									والهي المجالي والمستحدد
A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	4,746 4,74 6	0	4,746 4.74 6		0 0		0 0) (3 4,746 3 4,746
W8303-FY2018 ANDERSON AVE MOUND STREET WATER MAIN	1,7.10				-				
A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to									
Hanover Road.	1,025	0	1,025		0 ()	0 0) (1,025
Total	1,025	0	1,025		0 ()	0 () (1,025
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMI	ENTS	***************************************							
A project to upgrade the Columbia Water Pumping Station.	4,260	0	4,260		0 ()	0 0) (4,260
Total	4,260	0	4,260		0 (1	0 () (0 4,260
W8309-FY2014 MISSION ROAD WATER MAIN LOOP									110
A project for the design and construction of 4,500 LF of 12-inch	2.200	0	2 200		0 (1	0 (n 1	0 3,200
water main along Mission Road to Columbia Gateway Drive.	3,200	0	3,200		0 (,	0 (0 3,200 0 3,200
Total	3,200	0	3,200		U L	J	U (<u>ا</u>	, 3,200

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITA	TION	- and a constitution of the second se	ene på ng, na gennage, manget frensk vermet mendlærkener a 1964 grån 197 mange, meller fren						
A project to determine the condition of 44,000 feet of water main									
in the Wilde Lake area and to perform necessary repairs or									
replacements.	14,235	0	14,235	0	0	C	0	0	14,235
Total	14,235	0	14,235	0	0	C	0	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGR	ADE								
A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire									
protection.	5,110	0	5,110	1,860	0	C	0	0	6,970
Total	5,110	0	5,110	1,860	0	C	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT									. , ,
Develop, design, and construct a reclaimed water system to serve									
various parts of the County with reclaimed water from the									
LPWRP, or a stand-alone system constructed under this project.	4,628	0	4,628	1,891	. 0	C	0	0	6,519
Total	4,628	0	4,628	1,891	0	0	0	0	6,519
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION	N/REPLACEMENT								
A project to rehabilitate replace 9,850 LF of 4-inch, 6inch and 8-									
inch diameter water mains in Old Columbia Pike between									
Montgomery Road (MD Route 103) and Main Street (MD Route									
144).	5,515	0	5,515	0	0	C	0	0	5,515
Total	5,515	0	5,515	0	0	C	0	0	5,515

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM	/ IMPROVEMENTS								
A project for the design and construction of water system								_	
improvements within the North Laurel and Savage areas.	4,000	0	4,000	0	0		o c	0	4,000
Total	4,000	0	4,000	0	0		0 0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK									
A project for the design and construction of a 0.5 million gallon elevated water storage tank and related piping to serve the 630									
West water zone.	0	0	n	1,200	3,800		0 0	0	5,000
West water zone.	0	0	o o	1,200	•		D · C	0	5,000
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge,									
MD.	1,000	0	1,000	15,000	0		0 0) 0	16,000
Total	1,000	0	1,000	15,000	0		00	0	16,000
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENT	rs								
A project to design and construct water main improvements				٠.			_	_	
(19,250 LF of 3 thru 12) within the Longfellow area.	8,000	0	8,000	7,000			0 (15,000
Total	8,000	0	8,000	7,000	0		0 () 0	15,000
W8601-FY2016 ACQUISITION CONTINGENCY FUND									
Project funding will be used to resolve easement and rights-of-way									
issues on water and sewer projects which have been constructed or									
special quick response projects of a capital nature requiring title									
research, appraisals and acquisition.	1,010	0	1,010	205	0		0 () 0	1,215
Total	1,010	0	1,010	205	0		0 () 0	1,215

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES		na armana dina ina mjama maringa a pida april 1000 mm mininga persena bahar	and the second section of the sectio						
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration									
(SHA) and Howard County projects prior to construction.	7,300	0	7,300	2,850	0	0	0	0	10,150
Total	7,300	0	7,300	2,850	0	0	0	0	10,150
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM									
A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our									
existing water system assets.	40,200	0	40,200	61,700	7,870	7,245	7,345	0	124,360
Total	40,200	0	40,200	61,700	7,870	7,24 5	7,345	0	124,360
W8698-ROUTINE WATER EXTENSION PROGRAM						······································			
A project to design and construct routine water main extensions in									
the Metropolitan District requested by landowners.	4,900	0	4,900	3,080	610	625	625	0	9,840
Total	4,900	0	4,900	3,080	610	62 5	625	0	9,840
otal	153,534	0	153,534	94,786	12,280	7.87 0	7,970	0	276,440

		Revenue Source	Appropriation Total	Sum of Adopted Amendments		Revised Appropriation Total	5Yr Capital Improvement Program		Fiscal 2029 Budget	Fisca Budg	l 2030 et	Fiscal 2031 Budget	Fiscal 203: Budget		Revised Total
	D	DEVELOPER CONTRIBUTION	3,000		0	3,000		0	0		0	0		0	3,000
	1	IN-AID of CONSTRUCT UTILITIES	10,096		0	10,096	8,03	L5	1,393		1,400	1,500		0	22,404
	M	METRO DISTRICT BOND	91,704		0	91,704	73,09	91	8,760		4,270	4,220		0	182,045
	0	OTHER SOURCES	140		0	140		0	0		0	0		0	140
	С	UTILITY CASH	48,594		0	48,594	13,68	30	2,127		2,200	2,250		0	68,851
al			153,534		0	153,534	94,78	36	12,280		7,870	7,970		0	276,440

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2021 Budget	Fiscal 2028 Budget	Total
B3831-FY2007 RIVER ROAD BRIDGE- ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	1,525	.0	0	0	0	0	1,525
33835-FY2006 HENRYTON ROAD BRIDGE (H0 105) A project for the design and construction of a eplacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	1,865	0	0	0	0	0	1,865
3838-FY2006 PINDELL SCHOOL ROAD (RIDGE (H0-106)) I project for the design and construction of a eplacement structure for the Pindell School (oad bridge over Hammond Branch.	2,385	0	0	0	0	0	2,385
33849-FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a eplacement bridge and roadway tie-ins.	2,599	0	0	0	0	0	2,599
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	2,83	500	500	500	300	300	4,930

	Appropriation	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Information	Total	Budget	Budget	Budget	Budget	Budget	Total
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	8,279	500	500	500	500	750	11,029
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	8,996	500	500	0	0	0	9,996
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	425	900	0	0	0	0	1,325
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	1,600	0	0	0	0	0	1,600
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, reconditioning and development of new realining walls.	2,950	0	0	0	0	0	2,950
Total	33,454	2,400	1,500	1,000	800	1,050	40,204

March 30, 2022 Howard County, MD Page 2

	Revenue Source	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
В	BONDS	17,897	1,900	1000	5 00	500	750	22,547
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	12,230	0	0	0	0	0	12,230
0	OTHER SOURCES	30	0	0	0	0	0	30
Р	PAY AS YOU GO	3,255	500	500	500	300	300	5,355
Total		33,454	2,400	1,500	1,000	800	1,050	40,204

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
CO182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	27,576	0	0	0	0	0	27,576
CO214-CO214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	62,207	10,000	10,000	10,000	10,000	10,000	112,207
CO256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	646	50	26	50	26	50	848
CO285-FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a serie of streetscape, pedestrian, bicycle, ransportation and public green space mprovements on public property in the US1 Corridor.	536	0	0	0	0	0	2,536

March 30, 2022

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	33,355	4,326	789	1,699	0	3,396	43,565
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life- cycle replacement.	29,846	1,700	1,700	1,700	1,700	1,700	38,346
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	33,200	0	0	0	0	0	33,200
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	800	800	800	800	800	23,290
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	13,064	479	170	170	170	170	14,223
						*	

	Annunciation	Fig. 1 2024	First 2005	F: 1000			
Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
0315-FY2009 PUBLIC SAFETY SYSTEM NHANCEMENTS his project will provide a variety of functionality nhancements for the County's existing Public afety Systems.	11,147	600	600	600	600	600	14,147
0317-FY2013 SYSTEMIC FACILITY MPROVEMENTS project to improve or upgrade the physical lant of public buildings, their equipment and ystems, to replace plants and systems which ave deteriorated beyond routine maintenance r provide for system management initiatives.	88,701	0	0	0	0	0	88,701
0319-FY2010 TAX INCREMENT FINANCING ROJECTS project for funding of tax increment financing rojects and other public infrastructure approvements serving Downtown Columbia.	100,800	10,800	500	500	500	500	113,600
D322-FY2012 CENTRAL FLEET SYSTEMIC MPROVEMENTS and FUEL SYSTEM nis is a project to fund improvements to the punty's fuel storage, dispensing and onitoring systems, and to improve or upgrade e physical plant of Fleet Equipment.	7,641	1,000	1,000	100	1,880	0	11,621
0324-FY2012 GEODETIC NETWORK UTOMATION project to purchase survey global positioning ystem (GPS) and digital survey equipment.	540	40	0	0	0	0	580
-							

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	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	50	50	50	50	50	2,310
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	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	740	0	0	0	0	23,895
						Mary .	

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
MANAGEMENT A project for the design and construction of esource improvements at the Alpha Ridge and fill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500
0337-FY2014 ELLICOTT CITY MPROVEMENTS and ENHANCEMENTS his is a project to provide a variety of repairs and improvements to public infrastructure and ddress other community improvements and to hake improvements to the downtown and istoric district of the Howard County Seat.	184,241	24,450	0	0	0	0	208,691
0338-FY2015 BROADBAND INSTALLATIONS ne Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations cluding adding additional county facilities to the ur fiber network.	3,000	0	0	0	0	0	3,000
10339-FY2015 BROADBAND INSTALLATIONS ION-COUNTY GOVERNMENT the Broadband Installation project will extend ervices to various non-county government rganizations including adding facilities to our ber network.	5,000	0	0	0	0	0	5,000

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.		0	0	0	0	0	2,000
CO342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	0	0	0	475	475
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	6,415	2,300	100	100	100	0	9,015
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	1,258	298	345	241	171	165	2,478
C0350-FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	500	0	0	0	0	0	500

	<u> </u>						
Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	0	0	0	0	0	9,105
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	0	O	0	0	0	25,520
CO353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	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	1,000	750	500	500	500	3,850
CO358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed symming pool at North Laurel Park, providing the County with a needed second public pool.	100	0	0	0	14,400	0	14,500

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	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	0	0	300	6	500	1,700
CO362-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	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.		0	. T	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	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	6,200	4,800	4,800	4,800	0	30,800
	1					· E	

Page 11

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	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	0	0	0	0	1,000	2,655
CO367 - 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	0	0	0	0	0	20,000
Total	823,981	67,808	22,480	22,660	37,117	19,906	993,952

	[™] ξ.	•.						
		Total	Fiscal	Fiscal	Fiscal	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
	Revenue Source	Appropriation	2024 Budget		2026 Budget			
В	BONDS	316,141	32,292	11115	10361	26541	5910	402,360
D	DEVELOPER CONTRIBUTION	7,665	500	500	500	500	500	10,165
G	GRANTS	133,894	29,250	10000	10000	10000	10000	203,144
L	LEASE	25,400	0	0	0	0	O ,	25,400
М	METRO DISTRICT BOND	7,710	0	0.	0	0	0	7,710
OG	Other GO	66,785	1,300	0"	0	0	0	68,085
0	OTHER SOURCES	47,430	4,326	7 789	1699	0	3396	57,640
Р	PAY AS YOU GO	45,021	140	76	100	76	100	45,513
	STORMWATER UTILTY							
R	FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	0	0	0	0	0	90,000
Т	TRANSFER TAX	1,905	0 🧷	0	0	0	0	1,905
С	UTILITY CASH	5,530	o ,	0	0	0	0	5,530
	WATER QUALITY STATE OR							
W	FED LOAN	75,000	7 0	0	0	0	0	75,000
Total		823,981	67,808	22,480	22,660	37,117	19,906	993,952

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fis cal 2027 Budget	Fiscal 2028 Budget	Total
D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	1,609	0	0	0	0	0	1,609
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	5,060	250	0	550	0	0	5,860
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	2,323	0	0	0	0	0	2,323
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	3,320	0	0	0	0	0	3,320

				······		· · · · · · · · · · · · · · · · · · ·	
Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	7,370	500	0	0	0	0	7,870
A project to design and construct storm drain mprovements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	2,135	1,379	0	0	0	0	3,514
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.		0	0	0	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	50,605	0	0	0	0	0	50,605

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	34,640		0	0	0	0	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	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	450	450	450	450	7,800
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	21,262	0	0	0	0	0	21,262
March 30, 2022		Howard	d County, MD				Page 16

	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
	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	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	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	0	0	0	0	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	21,300	4,000	3,200	2,000	2,000	2,000	34,500

Howard County, MD

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
A1177-STORMWATER MANAGEMENT ACILITY RECONSTRUCTION fund for Howard County to undertake construction or repairs to stormwater nanagement on an as-needed basis meeting ne provisions of the County Code.	33,100	6,600	3,500	2,000	2,000	2,000	49,200
1178-STORMWATER MANAGEMENT ETROFITS project for the retrofit of stormwater anagement facilities to include water quality anagement.	2,700	1,100	1,100	1,100	1,100	1,100	8,200
1179-FY2020 COURTHOUSE DRIVE CULVERT ND SLOPE REPAIR project to repair culvert, slope and roadway at disting 36-inch diameter culvert crossing on purthouse Drive (1,200 LF east of Ellicott Mills rive).	300	0		0	0	0	300
1180 - FY2021 TIBER WATERSHED //PROVEMENTS project for the design and construction of arying sized drainage and stormwater anagement projects within the Tiber are are arranged at the stormwater are are arranged at the stormwater are arranged at the stormwater are arranged at the stormwater are arranged at the stormwater are are arranged at the stormwater are arranged at the stormwater are arranged at the stormwater are are arranged at the stormwater are arranged at the stormwater are arranged at the stormwater are arranged at the stormwater are arranged at the stormwater are arranged at the stormwater are arranged at the stormwater are are arranged at the stormwater are arranged at the stormwater are a	500	500	0	0	0	0	1,000

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
MPROVEMENTS A project for the design and construction of arrying sized drainage and stormwater nanagement projects within the Plum Tree Vatershed.	400	400	0		0	0	800
P1182-FY2021 ORCHARD RIDGE DRAINAGE MPROVEMENTS This project is for the design and construction of lrainage and stormwater management mprovements in the Orchard Ridge community.	1,075	350	0	0	0	0	1,425
his project is for the assessment, design, and construction of restoration improvements in arious neighborhoods throughout the County nat are currently experiencing localized rainage issues.	1,400	1,200	1 ,200	1,200	0	0	5,000
Total	216,724	18,979	12,450	9,650	8,550	7,550	273,903

	Revenue Source	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
В	BONDS	65,880	7,429	5300	5200	4100	3100	91,009
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	34,482	1,000	1000	0	0	0	36,482
0	OTHER SOURCES	56,289	10,100	5700	4000	4000	4000	84,089
P	PAY AS YOU GO	8,980	0	0	6	0	0	8,980
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,690
R	STORMWATER UTILTY FUNDING	46,557	450	450	450	450	450	48,807
W	WATER QUALITY STATE OR FED LOAN	1,646	0	0	0	0	0	1,646
Total		216,724	18,979	12,450	9,650	8,550	7,550	273,903

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,201	0	0	0 .	0	0	40,201
E0980-FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	265,830	0	0		0	0	265,830
E0989-FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	6,353	200	200	200	200	200	7,353
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,680	250	500	500	500	500	5,930
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	0	0	0	0	0	19,153

Howard County, MD



Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	5,400	600	600	600	600	600	8,400
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	101,964	4,616	0	0	0	0	106,580
T1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION A renovation and addition project including the expansion of educational program spaces at tentennial High School.	0	0	0	0	0	8,808	8,808
1035-FY2019 NEW HIGH SCHOOL #13 project to construct a new high school to ccommodate enrollment growth.	123,042	6,955	0 .	0	0	0	129,997
11036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will enovate and add seats to the existing facility.	0	4,269	7,115	22,768	14,230	7,115	55,497
The Planning and Design project has been established to provide funding for scope stricts orior to the funding of individual projects.	1,550	300	300	300	300	300	3,050

·							
Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 20 27 Bu dg et	Fiscal 2028 Budget	Total
The New Elementary School #43 will be a new facility.	0	5,115	25,577	27,282	8,526	1,705	68,205
E1040-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	0	0	0	0	0	4,542	4,542
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	43,467	0		0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	99,831	33,767	31,843	23,909	26,226	23,000	238,576
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.		1,500	1,500	1,500	1,500	1,500	17,500
		7				· ·	

201

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E1046-FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	22,997	1,000	5,000	5,000	5,000	5,000	43,997
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	1,000	0	O Company of the last of the l	0	2,000	2,000	5,000
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	13,000	5,500	7,500	7,500	5,500	5,500	44,500
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 233 seats of new capacity and renovate Dunloggin Middle School.	0	4,004	6,673	21,352	13,345	6,673	52,047
E1052-FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	0	0	0	0	0	0	0

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION The Oakland Mills High School project will renovate the existing facility.	0	0	0	8,250	13,750	33,000	55,000
E1054 - REGIONAL EARLY CHILDHOOD CENTER A dedicated facility for a Regional Early Childhood Center is a new concept and may be located at an existing or new facility.	0	0	0	8	0	0	0
E1055 - NORTHERN REGIONAL ELEMENTARY SCHOOL ADDITION The Northern Region Elementary School Addition will be an addition to an existing facility.	0	0	0	0	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to the existing facility.	0	0	0	0	0	0	0
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION The Jeffers Hill Elementary School project will renovate the existing facility.	0	0	0	0	0	0	0
Total	757,468	68,076	86,808	119,161	91,677	100,443	1,223,633

	Revenue Source	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budgets	Fiscal 2028 Budget	Total
В	BONDS	346,841	19,623	21465	54650	20173	47238	509,990
Z	EDUCATION EXCISE BONDS	30,323	0	0	0	0:	0	30,323
E	EXCISE TAX	17,000	10,000	10000	15000	15000	15000	82,000
OG	Other GO	19,687	0	0	0	0	0	19,687
Р	PAY AS YOU GO	18,758	10,000	10000	0.	0	0	38,758
Α	STATE AID for SCHOOLS	247,112	13,453	30343	34511	41504	23205	390,128
T	TRANSFER TAX	77,747	15,000	15000	15000	15000	15000	152,747
Total		757,468	68,076	86,808	119,161	91,677	100,443	1,223,633

**	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2 027 Bu d get	Fiscal 2028 Budget	Total
	11,278	425	425	425	300	300	13,153
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	9,200	500	500	.500	500	500	11,700
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	5,735	0	0	. 0	0	0	5,735
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	8,755	5,245	0	0	0	0	14,000
						¥.	

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
F5977-REPLACEMENT FIRE STATION 7 A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region.	0	2,000	0	18,000	0	0	20,000
Total	45,356	8,170	925	18,925	800	800	74,976

	Revenue Source	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
В	BONDS	5,923	0	0	0	0	0	5,923
0	OTHER SOURCES	25,493	5,745	500	500	500	500	33,238
Р	PAY AS YOU GO	810	0	0	.0	0	0	810
Т	TRANSFER TAX	13,130	2,425	425	18425	300	300	35,005
Total		45,356	8,170	925	18,925	800	800	74,976

Howard County, MD FY2023 Capital Budget Resolution (\$000) AGRICULTURAL PRESERVATION PROJECTS

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fig. 2028 Budget	Total
G0163-Agricultural Land Preservation Program A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	170,608	0	0	0	0	0	170,608
Total	170,608	0	0	0,0	0	0	170,608

Howard County, MD FY2023 Capital Budget Resolution (\$000) AGRICULTURAL PRESERVATION PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budge	Fiscal t / 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
G	GRANTS	78	0	0	0	0	0	78
0	OTHER SOURCES	156,500	0	0	0	0	0	156,500
Т	TRANSFER TAX	14,030	0	0 🎢	0	0	0	14,030
Total		170,608	0	0	0	0	0	170,608

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
H2011-FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	5,300 **	600	600	600	600	1,000	8,700
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	77,542	8,650	8,650	8,650	8,650	12,000	124,142
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	900	500	500	500	500	500	3,400
A program to comprehensively address the removal and replacement of street trees.	4,500	750	750	750	750	750	8,250
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	500	1,000	1,000	1,000	1,000	1,000	5,500

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 20 26 Bud ge t	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	0 to	1,000	1,000	1, 0 00	1,000	1,000	5,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	4,725	0	0	0	0	500	5,225
Total	93,467	12,500	12,500	12,500	12,500	16,750	160,217

	Revenue Source	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
В	BONDS	1,250	0	0	0	0	500	1,750
G	GRANTS	3,242	0	0	0	0	0	3,242
Р	PAY AS YOU GO	88,975	12,500	12500	12500	12500	16250	155,225
Total		93,467	12,500	12,500	12,500	12,500	16,750	160,217

	ROAD CONSTRUCTION PROJECTS							
Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total	
J4076-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	Q	0	8,700	
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	O	0	0	715	
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062	
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.		0	0	0	0	0	828	
J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	942	0	0	0	· 0	0	942	

Howard County, MD

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	33,005	0	0	0	0	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	1,095	0	2,580	0	0	0	3,675
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	4,226	0	0	0	0	0	4,226

March 30, 2022

Howard County, MD

Marie III.	Appropriation	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	
Project Information	Total	Budget	Budget	Budget	Budget	Budget	Total
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	635	0	0	0	0	0	635
J4177-FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	24,590	0	0	0,	0	0	24,590
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,890	0	0	0	0	0	1,890
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,300	0	0	0	0	0	3,300
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
						J.	

Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
5,955	0	0	3,000	3,000	14,375	26,330
10,930	0	0	0	0	0	10,930
6,096	0	0	0	0	0	6,096
1,700	0	0	0	0	0	1,700
35,700	Ø	0	0	0	0	35,700
	Total 5,955 10,930 6,096	Total Budget 5,955 0 10,930 0 6,096 0 1,700 0	Total Budget Budget 5,955 0 0 10,930 0 0 6,096 0 0 1,700 0 0	Total Budget Budget Budget 5,955 0 0 3,000 10,930 0 0 0 6,096 0 0 0 1,700 0 0 0	Total Budget Budget Budget Budget 5,955 0 0 3,000 3,000 10,930 0 0 0 0 6,096 0 0 0 0 1,700 0 0 0 0	Total Budget Budget Budget Budget Budget 5,955 0 0 3,000 14,375 10,930 0 0 0 0 6,096 0 0 0 0 1,700 0 0 0 0

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
I4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvement to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road the west towards Carroll Heights Ave.		0	0	0	0	0	3,540
4215-FY2007 MARRIOTTSVILLE ROAD from JS40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	m 6,040	3,000	0	0	0	0	9,040
4219-FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to he Plan Howard 2030 Highways Map to evaluate realignment schemes and to support he transportation and safety needs of the County.		100	0	0	0	0	780
4220-FY2014 DEVELOPER/COUNTY SHAR MPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	1,250	0	0	0	0	0	1,250

Page 39

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
4222-FY2008 SNOWDEN RIVER PARKWAY VIDENING BROKENLAND TO OAKLAND VILLS A project to design and construct a widening of nowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from roken Land Parkway to Oakland Mills Road.	3,163	0	3,000	0	0	0	6,163
1226-FY2008 ROAD PROJECTS ONTINGENCY FUND project to provide funds for unanticipated eeds related to bridges and roadways.	2,000	0	0	Q.	0	0	2,000
A230-FY2017 SANNER ROAD APROVEMENTS project to provide bicycle compatibility by idening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both des of the road.	650	0	0	0	0	0	650
A231-FY2013 ELKRIDGE MAIN STREET MPROVEMENTS project to replace the curb, gutter and dewalks along Main Street from Old ashington Road to Brumbaugh Street in kridge.	280	420	0	0	0	0	700

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 & Oakland Mills Road interchange and the realignment of Oakland Mills Road through the proposed Blandair Park.	14,000	0	0	O	0	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	450	0	O	0	0	0	450
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	3,550	0	90	0	0	0	3,550
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	0	0	0	0	0	265
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0	0	0	0	O .	350

Page 41

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,960	0	0	0	0		1,960
A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond nterchange in order to increase the capacity of the interchange.	5,750	0	0	03	0	0	5,750
4250-FY2020 HOWARD ROAD MPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	320	0	0	0	0	0	320
4251-FY2018 LIME KILN ROAD MPROVEMENTS A project to improve the roadway and drainage long Lime Kiln Road between MD 216 and deservoir Road.	750	0	0	0	0	0	750
14252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	1,350	0	0	0	0	0	1,350

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
J4711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	14,000	2,000	0		0	0	16,000
Total	221,336	5,520	5,580	3,000	3,000	14,375	252,811

	Revenue Source	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal	Fiscal	Fiscal	·
-			2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	Total
В	BONDS	25,324	3,420	5580	3000	30 00	14375	54,699
D	DEVELOPER CONTRIBUTION	27,311	2,000	0	0	0	0	29,311
Е	EXCISE TAX	14,222	0	0	0	0	0	14,222
Χ	EXCISE TAX BACKED BONDS	146,391	0	0	0	0	0	146,391
G	GRANTS	1,530	0	0	0	0	0	1,530
0	OTHER SOURCES	5,478	0	0	0	0	0	5,478
Р	PAY AS YOU GO	1,080	100	0	0	0	0	1,180
Total		221,336	5,520	5,580	3,000	3,000	14,375	252,811

Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
2,788	175	175	300	0	400	3,838
2,040	100	100	100	100	150	2,590
725	600	0	0	0	0	1,325
7,380	1,000	1,000	1,000	1,000	1,000	12,380
4,345	500	500	500	500	500	6,845
	7,380	Total Budget 2,788 175 2,040 100 725 600 7,380 1,000	2,788 175 175 2,040 100 100 725 600 0 7,380 1,000 1,000	Total Budget Budget Budget 2,788 175 175 300 2,040 100 100 100 725 600 0 0 7,380 1,000 1,000 1,000	Total Budget Budget Budget Budget 2,788 175 175 300 0 2,040 100 100 100 100 725 600 0 0 0 0 7,380 1,000 1,000 1,000 1,000 1,000	Total Budget Budget Budget Budget Budget Budget Budget 2,788 175 175 300 0 400 2,040 100 100 100 100 150 725 600 0 0 0 0 0 7,380 1,000 1,000 1,000 1,000 1,000 1,000

Page 45

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	6,096	500	400	400	0	0	7,396
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	840	75	75	75	75	75	1,215
STOG3-FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a idewalk along the southwest side of North aurel Road from Linville Ave to US1.	245	675	0	0	0	0	920
5064-FY2017 MISSION ROAD SIDEWALK project to install sidewalk along parts of Mission Road.	375	0	0	0	0	0	375
X5065-FY2018 DONCASTER DRIVE SIDEWALK project to construct approximately 1,200 LF of idewalk along Doncaster Drive from Roundhill toad to Hale Haven Road.	209	0	0	0	0	0	209
(5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	10 565	4,500	3,000	1,000	1,000	100	20,165

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curbuts in compliance with Federal Americans with Pisabilities Act 1990 (ADA) requirements.	4,350	1,000	1,000	1,000	1,500	2,000	10,850
(5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	2,400	600	600	600	900	1,000	6,100
Total	42,358	9,725	6,850	4,975	5,075	5,225	74,208

		Total	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	2024 Budget	2025 Budget	2026 Budget	2 027 Budget	2028 Budget	Total
В	BONDS	26,834	4,725	3350	3475	3575	3725	45,684
D	DEVELOPER CONTRIBUTION	929	0	0	0	0	0	929
G	GRANTS	2,330	3,500	2000	0.00	0	0	7,830
0	OTHER SOURCES	684	0	0	0	0	0	684
Р	PAY AS YOU GO	11,581	1,500	1500	1500	1500	1500	19,081
Total		42,358	9,725	6,850	4,975	5,075	5,225	74,208

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
.0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment or a new HCLS Branch in Howard County's Couthwest region.	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	5,100	23,457	52,104	0	0	82,815
Total	2,154	5,100	23,457	52,104	285	5,211	88,311

		Total	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	Total
В	BONDS	1,666	3,100	0	31561	285	5211	41,823
G	GRANTS	0	2,000	2000	2000	0	0	6,000
OG	Other GO	0	0	21457	1 85 43	0	0	40,000
0	OTHER SOURCES	488	0	0	0	0	0	488
Total		2,154	5,100	23,457	52,104	285	5,211	88,311

Howard County, MD FY2023 Capital Budget Resolution (\$000) COMMUNITY COLLEGE PROJECTS

		CO 11111101			. A		
Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	43,419	0	0	O	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	74,974	26,693	0	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	0	0	0	0	16,400
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	0	0	0	0	0	0	0

Howard County, MD FY2023 Capital Budget Resolution (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.		0	0		0	1,700	1,700
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	11,456	1,000	1,000	1,000	1,000	2,000	17,456
Total	146,249	27,693	1,000	1,000	1,000	3,700	180,642

Howard County, MD FY2023 Capital Budget Resolution (\$000) COMMUNITY COLLEGE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
В	BONDS	73,984	14,347	1000	1000	1000	2850	94,181
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717
G	GRANTS	58,548	13,346	0	, 0	0	850	72,744
0	OTHER SOURCES	6,000	0	0	0	0	0	6,000
Total	-	146,249	27,693	1,000	1,000	1,000	3,700	180,642

Howard County, MD FY2023 Capital Budget Resolution (\$000) RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings ocated off of MD175 in Columbia.	40,473	0	0	0	800	00	48,773
N3108-FY2004 PARK SYSTEMIC MPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	49,489	3,000	5,500	5,550	3,550	3,750	70,839
ISTOP-FY2004 PARKS RESURFACING ROGRAM Is project to fund roadways, pathways, trails, arking lots, playgrounds and game court esurfacing, replacement and additions within the County's park system.	11,512	1,300	1.500	1,300	1,050	750	17,212
I3940-FY2000 NORTH LAUREL PARK project to design and construct a 51-acre park nd swimming pool lying northeast of North aurel Road and Washington Avenue.	7,026	9	0	0	0	0	7,026
ISPS3-FY2000 CENTENNIAL LAKE ESTORATION Is project to design and construct improvements of Centennial Lake to include dredging, artificial eration, and shoreline stabilization.	87	0	0	0	0	0	87

March 30, 2022

Howard County, MD

Howard County, MD FY2023 Capital Budget Resolution (\$000) RECREATION AND PARKS

propriation tal	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
300				- 2000		
288	300	0	2,500	15,000	0	45,088
860	150	150	150	150	150	13,610
37	0	0	0	0	0	2,337
.303	0	0	0	0	0	18,303
	360 37	360 150 37 0	37 0 0 0	360 150 150 156 37 0 0 0	360 150 150 150 150 37 0 0 0 0 0	360 150 150 150 150 150 150 150 150 150 150 150 150 150

Howard County, MD FY2023 Capital Budget Resolution (\$000) RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	1,179	0	0	0	300	0	1,479
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	5,855	400	250	250	250	250	7,255
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,518	0	0	0	0	0	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	2,500	0	0	0	0	0	2,500

Howard County, MD FY2023 Capital Budget Resolution (\$000) RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 202 7 Bu dge t	Fiscal 2028 Budget	Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	Ó	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 n Columbia.	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	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	G	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	1,300	1,300	1,300	1,300	1,300	23,137

Howard County, MD FY2023 Capital Budget Resolution (\$000) RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
N3979 - FY2023 SHIPLEY PARK A project to master plan, design and construct a 25-acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	267	0	0	0	0	0	267
Total	199,026	11,450	8,500	11,050	22,800	14,700	267,526

Howard County, MD FY2023 Capital Budget Resolution (\$000) RECREATION AND PARKS

		Total	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	Total
В	BONDS	84,573	0	0	0	15000	0	99,573
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	45,786	2,600	2600	2 600	3400	2550	59,536
0	OTHER SOURCES	8,620	0	0	0	0	0	8,620
Р	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	57,109	8,850	5900	8450	4400	12150	96,859
Total		199,026	11,450	8,500	11,050	22,800	14,700	267,526

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	6,265	0	0	0	0		6,265
Total	6,265	0	0	Q	0	0	6,265

	Revenue Source	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 B ud get	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
В	BONDS	6,265	0	0	0	0.	0	6,265
Total		6,265	0	0	0 💉	0	0	6,265

Project Information	Appropri Total	ation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
S6214-SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	26,545		0	0	0	0	0	26,545
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000		0	O	0	0	0	45,000
An appropriation is requested under this project o construct water, sewer and associated acilities where the developer has failed to build facilities in accordance with the plans and Developer Agreement.	3,600		0	0	0	0	0	3,600
A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	42,502		0	0	0	0	0	42,502

	Appropriation	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Tatal
Project Information	Total	Budget	Budget	Budget	Budget	Budget	Total
S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	4,236	0	0		0	0	4,236
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	6,100	0	0	0	0	0	6,100
S6275-FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	3,020	0	0	0	0	0	3,020
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 12,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	19,490	3,715	5,000	0	0	0	28,205
March 30, 2022		Howa	rd County, MD				Page 6



Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
6281-FY2013 DORSEY GUILFORD NTERCEPTOR IMPROVEMENTS project for the study, design and construction f 14,600 feet of parallel sewer in the Dorsey un and Guilford Run sewer drainage areas.	13,350	15	0	0	0	0	13,365
282-FY2013 BONNIE BRANCH/ROCKBURI TERCEPTOR IMPROVEMENTS project for the design and rehabilitation of 00 feet of interceptor sewer in the Bonnie anch sewer drainage area and the re- mmissioning and upgrade of the Kerger Roa mping Station and force main.	5,325	0	0	0	0	0	5,325
6283-FY2013 TIBER SUCKER BRANCH ITERCEPTOR IMPROVEMENTS project for the design and construction of 3,250 feet of parallel sewer in the Tiber Branch Sucker Branch sewer drainage areas.	16,200	4,000	0	0	0	0	20,200
5284-FY2013 DEEP RUN SHALLOW RUN ITERCEPTOR IMPROVEMENTS project for the design and construction of 4,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	27,625	8,500	4,000	0	0	0	40,125
6285-FY2017 MD108 PUMP STATION UTFALL IMPROVEMENTS project for the design and construction of 585 feet of parallel sewer in the Tiber Branch ewer drainage area to support flows from the ID108 Pumping Station.	1,920	3,825	0	0	0	0	5,745

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 202 7 Bu dg et	Fiscal 2028 Budget	Total
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN Design and construction of approximately 5,200 feet of parallel force main and 3,400 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	9,050	0	0	. 0	0	0	9,050
66294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis unction Pumping Station.	1,640	0	0	0	0	0	1,640
PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	1,735
66298-FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475. F of 8-inch sewer main along Dorsey Run Road o serve one property with a failing septic system.	400	0	0	0	0	0	400
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	600	0 .	0	0	0	0	600

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Budget	Total
66500-FY2017 SEWER AREA ASSESSIMENT AND MODELING A project [program] for the study and evaluation of sewer areas and or water zones.	545	90	100	0	0.	0	735
6600-FY2019 WATER AND WASTEWATER ACILITIES CAPITAL REPAIRS AND UPGRADES project [program] to repair or upgrade xisting water or sewer facilities.	11,500	1,500	1,500	1,500	1,500	1,500	19,000
6601-FY2020 SEWER ASSET MANAGEMENT ROGRAM project [program] to coordinate and centralize ewer utility management efforts in order to xtend the useful life of our existing sewer ystem assets.	18,715	5,700	5,975	6,360	6,460	6,840	50,050
6602 - FY2021 LPWRP CAPITAL REPAIRS nd UPGRADES project [program] to systematically repair, eplace, or upgrade existing facilities at the Little atuxent Water Reclamation Plant (LPWRP).	10,825	5,410	5,570	5,740	5,910	6,090	39,545
6698-ROUTINE SEWER EXTENSION ROGRAM project to design and construct routine sewer nain extensions in the Metropolitan District equested by landowners.	6,125	625	625	625	0	0	8,000

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2 027 Budget	Fiscal 2028 Budget	Total
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	7,575	2,000	3,000	2,925	O	0	15,500
PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	11,250	2,000		2,000	0	0	15,250
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000
Total	298,05	37,380	25,770	19,150	13,870	14,430	408,653

Howard County, MD

March 30, 2022

Page 67

	Revenue Source	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
n	7.7				_ ##			Total
В	BONDS	1,074	0	0	0	0	0	1,074
D	DEVELOPER CONTRIBUTION	11,180	1,000	0	1 000	0	0	13,180
G	GRANTS	14,039	0	0	0	0	0	14,039
	IN-AID of CONSTRUCT							
1	UTILITIES	13,868	1,400	1425	1595	1695	1800	21,783
Μ	METRO DISTRICT BOND	207,990	29,590	196 95	10790	7410	7590	283,065
0	OTHER SOURCES	6,670	0	ď	0	0	0	6,670
P	PAY AS YOU GO	162	0	0	0	0	0	162
С	UTILITY CASH	42,719	5,390	4650	5765	4765	5040	68,329
	WATER QUALITY STATE OR							
W	FED LOAN	351	0 1	0	0	0	0	351
Total		298,053	37 ,380	25,770	19,150	13,870	14,430	408,653

Appropriat Total	ion Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
nd or	50	50	50	50	50	1,443
1,560 ential	0	O		0	0	1,560
eet	220	220	220	220	220	4,365
	0	0	0	0	0	1,600
	1,193 cation nd or . 1,560 ential AM 3,265 eet cial	1,193 50 attion nd or 1,560 0 ential AAM 3,265 220 eet cial 1,600 0 uction	1,193 50 50 attion and or 1,560 0 0 0 ential 3,265 220 220 1,600 0 0 0 uction 0 0	1,193 50 50 50 action and or action action and or action and or action and or action and or action	1,193 50 50 50 50 50 aation and or action are action at the control of	1,193 50 50 50 50 50 50 50 action and or action and or action and or action and or action and or action and or action are action and or action and or action and or action are action and or action and or action and or action are action and or action and or action and or action are action and or action and or action are action as a constant and or action are action and or action and or action are action and or action and or action are action and or action and or action are action and or action and or action are action and or action and or action are action and or action and or action are action and or action and or action are action.

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	960	30	30	30	30	30	1,110
T7103-FY2009 STATE COUNTY SHARED FRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	0	O	0	0	0	1,000
77104-FY2009 DEVELOPER COUNTY SIGNALS a project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development ocations where warranted.	1,700	0	0		0	0	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.	6,550	1,550	1,750	1,950	1,950	1,000	14,750
T7106-INTERSECTION OR CORRIDOR SAFETY MPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4/250	550	550	550	550	550	7,040

March 30, 2022 Howard County, MD Page 70

					100		
Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	1,325	5,000	0	0	9. Comments	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.	1,775	2,070	3,470	2,5 35	0	0	9,850
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	6,325	425	425	425	425	425	8,450
Total	31,543	9,895	6,495	5,760	3,225	2,275	59,193

	Revenue Source	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
В	BONDS	14,168	5,370	4370	3635	2700	1750	31,993
D	DEVELOPER CONTRIBUTION	5,790	430	430	4 30	430	430	7,940
E	EXCISE TAX	600	0	0	0	0	25	625
Χ	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	1,280	4,000	1600	1600	0	0	8,480
0	OTHER SOURCES	3,885	20	20	20	20	20	3,985
Р	PAY AS YOU GO	3,120	75	75	75	75	50	3,470
Total		31,543	9,895	6,495	5,760	3,225	2,275	59,193

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
W8218-WATER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	4,650	0	0		0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	15,050	0	0	0	0	0	15,050
W8262-FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	17,740	0	0	0	0	0	17,740
W8274-FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	6,965	0	0	0	0	0	6,965

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
W8300-FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 5,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	4,746	0	0	0	0	0	4,746
W8303-FY2018 ANDERSON AVE MOUND STREET WATER MAIN A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to Hanover Road.	1,025	0	O	0	0	0	1,025
N8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	4,260	0	0	0	0	0	4,260
V8309-FY2014 MISSION ROAD WATER MAIN OOP project for the design and construction of 500 LF of 12-inch water main along Mission oad to Columbia Gateway Drive.	3,200	O.	0	0	0	0	3,200
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 eet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	14,235	0	0	0	0	0	14,235

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	5,110	1,860	0	0	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.		918	0	973	0	0	6,519
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	5,515	0	6	0	0		5,515
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000	0	0	0	0	0	4,000



Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	0	0	0	0	1,200	0	1,200
/8335 - FY2021 ELKRIDGE WPS SUCTION INE REPLACEMENT project to replace 6,500 LF of 36-inch water tain in Elkridge, MD.	1,000	0	15,000	0	0	0	16,000
V8336 - FY2023 LONGFELLOW AREA WATER IAIN IMPROVEMENTS project to design and construct water main inprovements (19,250 LF of 3 thru 12) within the congfellow area.		7,000	0	0	0	0	15,000
R8601-FY2016 ACQUISITION CONTINGENCY JND roject funding will be used to resolve easement and rights-of-way issues on water and sewer rojects which have been constructed or special uick response projects of a capital nature quiring title research, appraisals and equisition.	•	205	0	0	0	0	1,215
/8602-FY2016 SLEEVES RELOCATIONS AND PPURTENANCES project for funding design and construction of ewer and water lines in conjunction with laryland State Highway Administration (SHA) and Howard County projects prior to postruction.	7,300	0	1,050	0	1,800	0	10,150

Project Information	Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
V8603-FY2020 WATER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize vater utility management efforts in order to xtend the useful life of our existing water ystem assets.	40,200	13,665	13,665	13,250	13,250	7,870	101,900
W8698-ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	4,900	625	625	610	610	610	7,980
Total	153,534	24,273	30,340	14,833	16,860	8,480	248,320

	Revenue Source	Total Appropriation	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 202 6 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
D	DEVELOPER CONTRIBUTION	3,000	0	0	. O. P.	0	0	3,000
1	IN-AID of CONSTRUCT UTILITIES	10,096	1,443	1893	1393	1893	1393	18,111
М	METRO DISTRICT BOND	91,704	19,103	24875	11313	12840	4960	164,795
0	OTHER SOURCES	140	0	0	0	0	0	140
С	UTILITY CASH	48,594	3,727	3572	2127	2127	2 127	62,274
Total		153,534	24,273	30,340	14,833	16,860	8,480	248,320

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
ROCKBURN (H0-6) A project for the design and construction of a eplacement structure for the River Road bridgover Rockburn Branch.	1,525 je	0	0		0	0	1,525
33835-FY2006 HENRYTON ROAD BRIDGE (1 105) A project for the design and construction of a eplacement bridge for the Henryton Road oridge over a tributary to the Patapsco River.	H0 1,865	0	0	0	0	0	1,865
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a eplacement structure for the Pindell School Road bridge over Hammond Branch.	2,385	0	0	0	0	0	2,385
B3849-FY1996 DAISY ROAD BRIDGE (H0-38 A project for the design and construction of a replacement bridge and roadway tie-ins.	2,599	0	0	0	0	0	2,599
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	2,830	2,100	300	300	300	300	6,130



		5Yr Capital					
Project Information	Appropriation Total	Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 203 1 B ud get	Fiscal 2032 Budget	Total
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	8,279	2,750	1,000	1,000	Ō	0	13,029
33857-FY2001 SYSTEMIC STRUCTURE MPROVEMENTS A project for specialized renovation items for oridges and retaining walls throughout the County.	8,996	1,000	0		0	0	9,996
B3858-FY2019 PFEFFERKORN ROAD BRIDGE HO-31) A project for the design and construction of a pridge replacement for Pfefferkorn Road over Middle Patuxent River.	425	900	0	0	0	0	1,325
REPLACEMENT (H0-23) A project for the design and construction of a eplacement structure for the Carroll Mill Road oridge over Benson Branch.	1,600	0	0	0	0	0	1,600
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, reconditioning and development of new retaining walls.	2,950	0	0	0	0	0	2,950
Total	33,454	6,750	1,300	1,300	300	300	43,404

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В	BONDS	17,897	4,650	1000	1000	0	0	24,547
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	12,230	0	0 44	0	0	0	12,230
0	OTHER SOURCES	30	0	0	0	0	0	30
Р	PAY AS YOU GO	3,255	2,100	300	300	300	300	6,555
Total		33,454	6,750	1300	1300	300	300	43,404

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fistal 2031 Budget	Fiscal 2032 Budget	Total
CO182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	27,576	0	0	0	0	0	27,576
CO214-CO214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	62,207	50,000	10,000	10,000	10,000	10,000	152,207
CO256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	646	202	26	50	26	50	1,000

<u> </u>				1000		
Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
2,536	0	0	0	0	0	2,536
33,355	10,210	4,715	359	350	0	48,989
29,846	8,500	jo	0	0	0	38,346
33,200	0	0	0	0	0	33,200
	Total 2,536 33,355 29,846	Appropriation Total Improvement Program 2,536 0 33,355 10,210 29,846 8,500	Appropriation Total Improvement Program Fiscal 2029 Budget 2,536 0 0 33,355 10,210 4,715 29,846 8,500 0	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget 2,536 0 0 0 33,355 10,210 4,715 359 29,846 8,500 0 0	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget Fiscal 2031 Budget 2,536 0 0 0 0 33,355 10,210 4,715 359 350 29,846 8,500 0 0 0	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget Fiscal 2031 Budget Fiscal 2032 Budget 2,536 0 0 0 0 0 0 33,355 10,210 4,715 359 350 0 29,846 8,500 0 0 0 0

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032	Total
CO312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	19,290	4,000	0	0	0	0	23,290
0313-FY2008 ENVIRONMENTAL OMPLIANCE CONSTRUCTION project to support environmental compliance ctivities for County Facilities.	13,064	1,159	170	170	170	170	14,903
0315-FY2009 PUBLIC SAFETY SYSTEM NHANCEMENTS his project will provide a variety of functionality nhancements for the County's existing Public afety Systems.	11,147	3,000	0	0	0	0	14,147
O317-FY2013 SYSTEMIC FACILITY MPROVEMENTS project to improve or upgrade the physical lant of public buildings, their equipment and vistems, to replace plants and systems which lave deteriorated beyond routine maintenance or provide for system management initiatives.	88,701	0	0	0	0	0	88,701
0319-FY2010 TAX INCREMENT FINANCING ROJECTS project for funding of tax increment financing rojects and other public infrastructure approvements serving Downtown Columbia.	100,800	12,800	500	500	500	500	115,600

March 30, 2022

Howard County, MD

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fis cal 2031 Budget	Fiscal 2032 Budget	Total
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	7,641	3,980	0	0	0	0	11,621
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning ystem (GPS) and digital survey equipment.	540	40	0	0	0	0	580
CO329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan or energy performance optimization.	2,137	600	0	0	0	0	2,737
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	250	0		0	0	2,310
					_		

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Byaget	Fiscal 2032 Budget	Total
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	5,695	0	0	0	0	24,196
CO335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	23,155	740	0	0	0	0	23,895
CO336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of esource improvements at the Alpha Ridge andfill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500
MPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	184,241	24,450	0	0	0	0	208,691

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
C0338-FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	3,000	0	0	0	0	0	3,000
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	5,000	0	0	0	0	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.		0	0	0	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	475	5,050	0	0	0	5,525
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	6,415	2,600	0	0	0	0	9,015
March 30, 2022		Howar	d County, MD				Page

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	1,258	1,220	205	205	280	280	3,448
CO350-FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	500	0	0	O	0	0	500
CO351-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	0	0	0	0	0	9,105
CO352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools.	25,520	0	0	0	0	0	25,520
CO353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	0	0	0	1,100	7,700	8,800

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
	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	14,400	0	0	0	0	14,500
CO360-FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	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	0	0	0	0	0	4,300

Page 89

						4.	
Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	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	0	0	O management	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	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	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	1,000	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	0	0	0	0	0	20,000
Total	823,981	169,971	20,666	11,284	12,726	18,700	1,057,328

5	٧r	Ca	pital	

			5 Yr Capitai					
		Total	Improvement	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	Program	2029 Budget	2030 Budget	2031 Budget	2032 Budget	Total
В	BONDS	316,141	86,219	5425	375	1850	450	410,460
D	DEVELOPER CONTRIBUTION	7,665	2,500	500	500 🦽	500	500	12,165
G	GRANTS	133,894	69,250	10000	10000	10000	10000	243,144
L	LEASE	25,400	0	0	0	0	0	25,400
М	METRO DISTRICT BOND	7,710	0	0	0	0	0	7,710
OG	Other GO	66,785	1,300	0	0	0	4400	72,485
0	OTHER SOURCES	47,430	10,210	4715	359	350	3300	66,364
Р	PAY AS YOU GO	45,021	492	26	50	26	50	45,665
R	STORMWATER UTILTY FUNDING	1,500	0	ó	0	0	0	1,500
TIF	TIF BONDS	90,000	0	/ 0	0	0	0	90,000
Т	TRANSFER TAX	1,905	0	0	0	0	0	1,905
С	UTILITY CASH	5,530	0	0	0	0	0	5,530
	WATER QUALITY STATE OR FED							
W	LOAN	75,000	9	0	0	0	0	75,000
Total		823,981	1 69 ,971	20666	11284	12726	18700	1,057,328

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032	Total
D1112-FY1997 DAVIS AVE AREA DRAINAGE MPROVEMENTS This project is for the design and construction of torm drainage facilities in the area of Davis avenue in North Laurel.	1,609	0	0	0	0	0	1,609
1124-FY2007 DRAINAGE IMPROVEMENT ROGRAM project for the design and construction of mall to medium-sized drainage improvements equested by County residents and the Bureau f Highways.	5,060	800	0	0	0	0	5,860
1125-FY2004 EMERGENCY STORM DRAIN ECONSTRUCTION fund for Howard County to undertake enstruction or repairs to storm drainage excilities on an as-needed basis meeting the rovisions of the County Code.	2,323	0	0	0	0	0	2,323
1140-FY2005 PINE TREE GLEN COURT TORM DRAIN SYSTEM project for the design and construction of a corm drain system along Pine Tree Road, Glen ourt, and Guilford Road.	3,320	0	0	0	0	0	3,320

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	7,370	500	0		0	0	7,870
D1150-FY2005 HIGH RIDGE DRAINAGE A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	2,135	1,379	0	.0	0	0	3,514
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,985	0	0	0	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	50,605	0	0	0	0	0	50,605

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032	Total
D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	34,640	0	0	0	0	0	34,640
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250	900	0	0	0	0	1,150
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	5,550	2,250	0	0	0	0	7,800
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	21,262	0	0	0	0	0	21,262

	**					<u> </u>	
	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
	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	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	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	0	0	0	0	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	21,300	13,200	0	0	0	0	34,500
Manual: 20, 2022		Цаман	d County MD				Page 9

Page 95

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	33,100	16,100	0	0	0	0	49,200
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700	5,500	1,100	1,100	1,100	1,100	12,600
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	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	0	0	0	0	1,000

39						·····
Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
400	400	0	0	0	0	800
f	350	0	0	0	0	1,425
1,400	3,600	0	0	0	0	5,000
216,724	57,179	3,100	3,100	3,100	3,100	286,303
	Total 400 1,075 f 1,400	Appropriation Total Improvement Program 400 400 1,075 350 f 1,400 3,600	Appropriation Total Improvement Program Fiscal 2029 Budget 400 400 0 1,075 350 0 f . . 1,400 3,600 0	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget 400 400 0 0 1,075 350 0 0 1,400 3,600 0 0	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget Fiscal 2030 Budget 400 400 0 0 0 1,075 350 0 0 0 1,400 3,600 0 0 0	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget Fiscal 2031 Budget Fiscal 2032 Budget 400 400 0 0 0 0 0 1,075 350 0 0 0 0 0 1,400 3,600 0 0 0 0 0

5Yr Capital

	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2029 Budget	Fis ca l 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В	BONDS	65,880	25,129	3100	3100	3100	3100	103,409
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	34,482	2,000	0	0	0	0	36,482
О .	OTHER SOURCES	56,289	27,800	50	0	0	0	84,089
Р	PAY AS YOU GO	8,980	0	0	0	0	0	8,980
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,690
R	STORMWATER UTILTY FUNDING	46,557	2,250	0	0	0	0	48,807
W	Water quality state or fed Loan	1,646	0	0	0	0	0	1,646
Total		216,724	5 7,179	3100	3100	3100	3100	286,303

	<u></u>	FW . C it-I						
Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total	
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,201	0	0	0	0	0	40,201	
E0980-FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	265,830	0	0	0		0	265,830	
E0989-FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	6,353	1,000	200	200	200	200	8,153	
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,680	2,250	500	500	500	500	7,930	
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	0	0	0	0	O -रॅ	19,153	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	5,400	3,000	600	600	600	600	10,800
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	101,964	4,616	0	0	0	0	106,580
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION A renovation and addition project including the expansion of educational program spaces at Centennial High School.	0	8,808	14,680	46,977	28,360	14,680	113,505
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	123,042	6,955	0	0	0	0	129,997
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	0	55,49	1,423	0	0	0	56,920

roject Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
1038-FY2017 PLANNING AND DESIGN he Planning and Design project has been stablished to provide funding for scope studies rior to the funding of individual projects.	1,550	1,500	300	300	300	300	4,250
1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new acility.	0	68,205	0	0	0	0	68,205
the New Elem SCHOOL #44 will be a new acility in the Northern region to accommodate enrollment growth.	0	4,542	22,710	24,224	7,570	1,514	60,560
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full eplacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	43,467	0	0	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS mprovements and installation of systemic renovations at various school sites.	99,831	138,745	17,000	17,000	17,000	17,000	306,576
•						4	

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	10,000	7,500	1,500	1,500	1,500	1,500	23,500
E1046-FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	22,997	21,000	5,000	5,000	5,000	5,000	63,997
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	1,000	4,000	2,000	2,000	2,000	2,000	13,000
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	13,000	31,500	5,500	5,500	5,500	5,500	66,500
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 233 seats of new capacity and renovate Dunloggin Middle School.	0	52,047	1,135	0	0	0	53,182

March 30, 2022

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
E1052-FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	0	0	0	12,322	61,611	65,718	139,651
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION The Oakland Mills High School project will enovate the existing facility.	0	55,000	27,500	24,750	2,750	0	110,000
E1054 - REGIONAL EARLY CHILDHOOD CENTER A dedicated facility for a Regional Early Childhood Center is a new concept and may be ocated at an existing or new facility.	0	0	0	0	1,435	2,392	3,827
E1055 - NORTHERN REGIONAL ELEMENTARY ECHOOL ADDITION The Northern Region Elementary School Addition will be an addition to an existing accility.	0	0	0	0	0	745	745
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to the existing facility.	0	0	0	0	0	4,216	4,216
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION The Jeffers Hill Elementary School project will renovate the existing facility.	0	0	0	0	0	2,040	2,040
Total	757,46	466,165	100,048	140,873	134,326	123,905	1,722,785

Howard County, MD

Page 103

5Yr	Cap	ital
-----	-----	------

	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2029 Budget	Fis cal 203 0 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В	BONDS	346,841	163,149	42912	<i>\$</i> 9537	78904	96345	817,688
Z	EDUCATION EXCISE BONDS	30,323	0	0	0	0	0	30,323
E	EXCISE TAX	17,000	65,000	8000	8000	500	0	98,500
OG	Other GO	19,687	0	مرحر کا	0	0	0	19,687
P	PAY AS YOU GO	18,758	20,000	1 0	0	0	0	38,758
Α	STATE AID for SCHOOLS	247,112	143,016	37136	31336	42922	27560	529,082
Т	TRANSFER TAX	77,747	75,000	12000	12000	12000	0	188,747
Total		757,468	466,165	100048	140873	134326	123905	1.722.785

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	11,278	1,875	0	0		0	13,153
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	9,200	2,500	500	500	0	0	12,700
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	5,735	0	0	0	0	0	5,735
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	8,755	5,245	0	0	0	0	14,000

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
F5977-REPLACEMENT FIRE STATION 7 A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region.	0	20,000	0	0	0	0	20,000
Total	45,356	29,620	500	500	0	0	75,976

			5Yr Capital					
	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В	BONDS	5,923	0	0	0	0	0	5,923
0	OTHER SOURCES	25,493	7,745	500	500	0	0	34,238
Р	PAY AS YOU GO	810	0	0	0	0	0	810
Т	TRANSFER TAX	13,130	21,875	0	0	0	0	35,005
Total		45,356	29,620	500	500	0	0	75,976

Howard County, MD FY2023 Capital Budget Extended Resolution (\$000) AGRICULTURAL PRESERVATION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
G0163-Agricultural Land Preservation Program A voluntary program to preserve farmland by Durchasing development rights from landowners via a perpetual easement.	170,608	0	0	0	0		170,608
Total	170,608	0	0	0	0	0	170,608

March 30, 2022

Howard County, MD

Howard County, MD FY2023 Capital Budget Extended Resolution (\$000) AGRICULTURAL PRESERVATION PROJECTS

			5Yr Capital					
	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
G	GRANTS	78	0	0	9.	0	0	78
0	OTHER SOURCES	156,500	0	0	0	0	0	156,500
Т	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170.608	0	0	. O	0	0	170,608

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
H2011-FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt	5,300	3,400	1,000	1,000	1,000	1,000	12,700
emulsion or paving fabric over the existing surface of roads to provide an impervious new vearing surface.							
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	77,542	46,600	12,000	12,000	12,000	12,000	172,142
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	900	2,500	500	500	500	500	5,400
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the emoval and replacement of street trees.	4,500	3,750	750	750	750	0	10,500
PROGRAM A program to in-place reconstruct road base to various County roads.	500	5,000	1,000	1,000	1,000	1,000	9,500

March 30, 2022

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	0	5,000	1,000	1,000	1,000	0	8,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	4,725	500	500	500	500	500	7,225
Total	93,467	66,750	16,750	16,750	16,750	15,000	225,467

5Yr Capital

***************************************	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В	BONDS	1,250	500	500	500	500	500	3,750
G	GRANTS	3,242	0	0	0	0	0	3,242
Р	PAY AS YOU GO	88,975	66,250	16250 🦽	16250	16250	14500	218,475
Total		93,467	66,750	16750	16750	16750	15000	225.467

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
J4076-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	0.	0	8,700
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	0	0	0	715
A4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
PA121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.		0	0	0	0	0	828

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
4142-FY1998 HALL SHOP ROAD MPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	942	0	0	0	0	0	942
IA148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	33,005	0	0	0	0	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
MARRIOTTSVILLE RD SAFETY MPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous ocations along 2.	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including Westbound MD32 ramp to northbound Broken Land Parkway.	1,095	2,580	0	0	0	0	3,675

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	4,226	0	0	0	0	0	4,226
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	635	0	2,000	0	0	0	2,635
J4177-FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	24,590	0	0	0	0	0	24,590
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,890	0	1,500	0	5,000	0	8,390
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,300	0	11,785	0	0	0	15,085

Howard County, MD Page 115

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fis cal 2031 B udget	Fiscal 2032 Budget	Total
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	5,955	20,375	0	0	0	0	26,330
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	6,125	0	0	0	17,055
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,096	0	0	0	0	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,700	0	3,000	0	0	0	4,700

i.

0	0	0	0	0	35,700
0	0	0	0	0	3,540
3,000	3,0 00	0	0	0	12,040
100	0	0	0	0	780

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
4220-FY2014 DEVELOPER/COUNTY SHARED MPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	1,250	0	0	0	0	0	1,250
4222-FY2008 SNOWDEN RIVER PARKWAY VIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of nowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from broken Land Parkway to Oakland Mills Road.	3,163	3,000	0	Ó	0	0	6,163
4226-FY2008 ROAD PROJECTS ONTINGENCY FUND project to provide funds for unanticipated eeds related to bridges and roadways.	2,000	0	0	0	0	0	2,000
4230-FY2017 SANNER ROAD MPROVEMENTS A project to provide bicycle compatibility by videning the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both vides of the road.	650		2,500	0	0		3,150

	*							
Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 203 0 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total	
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	280	420	0	0	0	0	700	
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 & Oakland Mills Road interchange and the realignment of Oakland Mills Road through the proposed Blandair Park.	14,000	0	12,000	0	0	0	26,000	
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	450	0	0	0	0	0	450	
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	3,550	O	12,100	0	0	0	15,650	
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	0	2,500	0	0	0	2,765	
Manuel 20, 2022		Цашан	d County MD				Page 1	

Page 119



Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0	0	O	0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,960	0	0	0	0	0	1,960
A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond neerchange in order to increase the capacity of the interchange.	5,750	0	0	0	0	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	320	0	0	0	0	0	320
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	750	0	1,000	0	2,000	0	3,750

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
MA252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	1,350	0	0	0	0	0	1,350
J4711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	14,000	2,000	0	7 0	0	0	16,000
Total	221,336	31,475	57,510	0	7,000	0	317,321

Howard County, MD
FY2023 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

5Yr Capital

	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В	BONDS	25,324	29,375	53510	0	2000	0	110,209
D	DEVELOPER CONTRIBUTION	27,311	2,000	0	0	0	0	29,311
Е	EXCISE TAX	14,222	0	o 🏸	0	0	0	14,222
X	EXCISE TAX BACKED BONDS	146,391	0	4000	0	5000	0	155,391
G	GRANTS	1,530	0	0	0	0	0	1,530
0	OTHER SOURCES	5,478	0	7 0	0	0	0	5,478
Р	PAY AS YOU GO	1,080	100	0	0	0	0	1,180
Total		221,336	31,475	57510	0	7000	0	317,321

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and-or pathways to provide for improved routes for school children.	2,788	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	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	600	O. C. C. C. C. C. C. C. C. C. C. C. C. C.	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	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	2,500	500	500	500	500	8,845

Howard County, MD

	70.	SIDI	WALK PROJ	ECTS			
Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031	Fiscal 2032 Budget	Total
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.		1,300	0	0	0	0 .	7,396
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	840	375	0	0	0	0	1,215
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a idewalk along the southwest side of North aurel Road from Linville Ave to US1.	245	675		0	0	0	920
5064-FY2017 MISSION ROAD SIDEWALK project to install sidewalk along parts of dission Road.	375	0	0	0	0	0	375
5065-FY2018 DONCASTER DRIVE SIDEWALK project to construct approximately 1,200 LF of dewalk along Doncaster Drive from Roundhill oad to Hale Haven Road.	209	0	0	0	0	0	209
5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the omprehensive Howard County Bicycle Master lan.	10,565	9,600	100	100	100	100	20,565

March 30, 2022

Howard County, MD

	SIDE	WALK PROJ	ECTS			
Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
4,350	6,500	1,500	1,500	1,500	1,500	16,850
2,400	3,700	1,000	1,000	1,000	1,000	10,100
42,358	31,850	4,750	4,750	4,350	4,350	92,408
	Total 4,350 2,400	Appropriation Total Improvement Program 4,350 6,500 2,400 3,700	Appropriation Total Improvement Program Budget 4,350 6,500 1,500 2,400 3,700 1,000	Appropriation Total 5Yr Capital Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget 4,350 6,500 1,500 1,500 2,400 3,700 1,000 1,000	Appropriation Total 5Yr Capital Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget Fiscal 2031 Budget 4,350 6,500 1,500 1,500 1,500 1,500 2,400 3,700 1,000 1,000 1,000	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget Fiscal 2031 Budget Fiscal 2032 Budget 4,350 6,500 1,500 1,500 1,500 1,500 2,400 3,700 1,000 1,000 1,000 1,000

5Yr (Capi	ital
-------	------	------

	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В	BONDS	26,834	18,850	3250 🦄	3250	2850	2850	57,884
D	DEVELOPER CONTRIBUTION	929	0	0,	0	0	0	929
G	GRANTS	2,330	5,500	/0/	0	0	0	7,830
0	OTHER SOURCES	684	0	<i>A</i> 0	0	0	0	684
Р	PAY AS YOU GO	11,581	7,500	1500	1500	1500	1500	25,081
Total		42,358	31,850 🦨	4750	4750	4350	4350	92 408

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
L0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	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	80,661	0		0	0	82,815
Total	2,154	86,157	35,535	0	0	0	123,846

5Yr C	apital
-------	--------

	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В	BONDS	1,666	40,157	35535	0	0	0	77,358
G	GRANTS	0	6,000	0	0	0	0	6,000
OG	Other GO	0	40,000	.0.	0	0	0	40,000
0	OTHER SOURCES	488	0	0	0	0	0	488
Total		2,154	86,157	35535	0	0	0	123,846

Howard County, MD FY2023 Capital Budget Extended Resolution (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	43,419	0	0	O de la companya del companya de la companya del companya de la co	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	74,974	26,693	0	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	0	1,600	18,500	0	36,500
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	0	0	0	500	3,900	1,500	5,900

Howard County, MD

Page 129

Howard County, MD FY2023 Capital Budget Extended Resolution (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.		1,700	17,600	3,200	0	0	22,500
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	11,456	6,000	2,000	2,000	2,000	0	23,456
Total	146,249	34,393	19,600	7,300	24,400	1,500	233,442

Howard County, MD FY2023 Capital Budget Extended Resolution (\$000) COMMUNITY COLLEGE PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В	BONDS	73,984	20,197	10800	4650	13200	750	123,581
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	. 0	0	7,717
G	GRANTS	58,548	14,196	8800	2650	11200	750	96,144
0	OTHER SOURCES	6,000	0	0	0	0	0	6,000
Total		146,249	34,393	19600	7300	24400	1500	233,442

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings ocated off of MD175 in Columbia.	40,473	8,300	700	7,000	0	0	56,473
N3108-FY2004 PARK SYSTEMIC MPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	49,489	21,350	3,750	4,350	0	0	78,939
A3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, earking lots, playgrounds and game court esurfacing, replacement and additions within the County's park system.	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 aurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements of Centennial Lake to include dredging, artificial eration, and shoreline stabilization.	87	0	0	0	0	0	87

March 30, 2022

		5Yr Capital					
Project Information	Appropriation Total	Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center Athletic Complex at MD100 and US1.	27,288	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	750	150	150	0	0	13,910
N3959-FY2005 PATAPSCO FEMALE INSTITUTI 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	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	0	0	0	0	0	18,303
			·		×.		

Page 133

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field ights, synthetic turf field, expanded parking, cond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, coat rental expansion, roadway, parking repairs and upgrades, and new signage.	1,179	300	0	0	0	0	1,479
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	5,855	1,400	250)	250	0	0	7,755
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,518	0	0	0	0	0	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	2,500		0	0	0	0	2,500

March 30, 2022 Howard County, MD Page 134

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0			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	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	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	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	5,500	1,300	1,300 🚅	1,300	1,300	28,337
March 30, 2022		Howar	d County, MD				Page

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
N3979 - FY2023 SHIPLEY PARK A project to master plan, design and construct a 25-acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	267	0	0	0	0	0	267
Total	199,026	68,500	6,900	13,800	1,300	1,300	290,826

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В	BONDS	84,573	15,000	0	0	0	0	99,573
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	955
G	GRANTS	45,786	13,750	2550	3100	1300	1300	67,786
0	OTHER SOURCES	8,620	0	94	0	0	0	8,620
Р	PAY AS YOU GO	1,983	0		0	0	0	1,983
Т	TRANSFER TAX	57,109	39,750	4350	10700	0	0	111,909
Total		199,026	68,500	6900	13800	1300	1300	290,826

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	6,265	0	0	0	0	0	6,265
Total	6,265	0	0	0	0	0	6,265

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В.	BONDS	6,265	0	0	<i>M</i> 0	0	0	6,265
Total		6.265	0	0	0	0	0	6,265

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
S6214-SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	26,545	0	0	0	0	0	26,545
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0	0	0	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264-FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	42,502	0	0	0	0	0	42,502

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	4,236	0	0	0		0	4,236
PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	6,100	0	0		0	0	6,100
S6275-FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	3,020	0	0	0	0	0	3,020
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 12,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	19,490	8,715	0	0	0	0	28,205

Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
13,350	15	0	0	0	0	13,365
5,325	0	9	0 .	0	0	5,325
16,200	4,000	0	0	0	0	20,200
27,625	12,500	0	0	0	0	40,125
	Total 13,350 5,325 16,200	Total Program 13,350 15 5,325 0 16,200 4,000	Appropriation Total Program Budget 13,350 15 0 5,325 0 0 0 16,200 4,000 0	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget 13,350 15 0 0 5,325 0 0 0 16,200 4,000 0 0	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget Fiscal 2031 Budget 13,350 15 0 0 0 0 5,325 0 0 0 0 0 16,200 4,000 0 0 0 0	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget Fiscal 2031 Budget Fiscal 2032 Budget 13,350 15 0 0 0 0 0 5,325 0 0 0 0 0 0 16,200 4,000 0 0 0 0 0

						\$100 PM	
Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
56285-FY2017 MD108 PUMP STATION COUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	1,920	3,825	0	0	0	0	5,745
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN Design and construction of approximately 5,200 feet of parallel force main and 3,400 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	9,050	0	0	0	0	0	9,050
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	1,640	0	0	0	0	0	1,640
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	1,735

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	400	0	0	0	0	0	400
66299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	600	0	9	0	0	0	600
66500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and or water zones.	545	190	0	0	0	0	735
66600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	11,500	7, 5 00	0	0	0	0	19,000
66601-FY2020 SEWER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.	18,715	31,335	7,090	7,350	7,400	0	71,890

March 30, 2022

	Ta .						
Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
66602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	10,825	28,720	6,270	6,460	6,650	6,850	65,775
REPORT OF THE SEWER EXTENSION PROGRAM A project to design and construct routine sewer nain extensions in the Metropolitan District equested by landowners.	6,125	1,875	0	0	0	0	8,000
6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.		7,925	0	0	0	0	15,500
66711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems		4,000	0	0	0	0	15,250

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180
MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000
l Cotal	298,053	110,600	13,360	13,810	14,050	6,850	456,723

			5Yr Capital					
	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В	BONDS	1,074	0	0	O.	0	0	1,074
D	DEVELOPER CONTRIBUTION	11,180	2,000	0	0	0	0	13,180
G	GRANTS	14,039	0	0	0	0	0	14,039
I	IN-AID of CONSTRUCT UTILITIES	13,868	7,915	1850	1900	1950	0	27,483
М	METRO DISTRICT BOND	207,990	75,075	62 70	6460	6650	6850	309,295
0	OTHER SOURCES	6,670	0	70	0	0	0	6,670
Р	PAY AS YOU GO	162	0	0	0	0	0	162
С	UTILITY CASH	42,719	25,610	5240	5450	5450	0	84,469
W	WATER QUALITY STATE OR FED LOAN	351	0	0	0	0	0	351
Total		298,053	110,600	13360	13810	14050	6850	456,723

₩,

Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
1,193	250	50	50	50	50	1,643
1,560	0	0	0	0	0	1,560
3,265	1,100	220	220	220	220	5,245
1,600	0	0	0	0	0	1,600
	Total 1,193 1,560 3,265	Appropriation Total Improvement Program 1,193 250 1,560 0 3,265 1,100 1,600 0	Appropriation Total Improvement Program Fiscal 2029 Budget 1,193 250 50 1,560 0 0 3,265 1,100 220 1,600 0 0	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget 1,193 250 50 50 1,560 0 0 0 3,265 1,100 220 220 1,600 0 0 0	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2031 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2031 Budget Fiscal 2030 Budget Fiscal 2030 Budget Fiscal 2031 Budget Fisca	Appropriation Total Improvement Program Fiscal 2029 Budget Fiscal 2031 Budget Fiscal 2031 Budget Fiscal 2031 Budget Fiscal 2032 Budget 1,193 250 50 50 50 50 50 1,560 0 0 0 0 0 0 0 3,265 1,100 220 220 220 220 220 1,600 0 0 0 0 0 0

	7.					<i>y</i>	
	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
<u> </u>	960	150	30	30	30	30	1,230
7103-FY2009 STATE COUNTY SHARED RAFFIC CONTROL A project for design, review and construction unding of traffic control at various intersections of State and County roads.	1,000	0	0	0	0	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS a project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development ocations where warranted.	1,700	0	0	0	0	0	1,700
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.	6,550	8,200	1,000	1,000	1,000	1,000	18,750
					e, ^{gg} .		

Page 149

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4,290	2,750 .	250	250	250	250	8,040
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	1,325	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.	1,775	8,075	0	0	0	0	9,850
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	6,325	2,125	100	100	100	100	8,850
Total	31,543	27,650	1,650	1,650	1,650	1,650	65,793

TRAFFIC PROJECTS

			5Yr Capital		1			
	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
В	BONDS	14,168	17,825	1450	1450	1450	1450	37,793
D	DEVELOPER CONTRIBUTION	5,790	2,150	130	130	130	130	8,460
Е	EXCISE TAX	600	25	0	0	0	0	625
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	1,280	7,200	0	0	0	0	8,480
0	OTHER SOURCES	3,885	100	70	70	70	70	4,265
Р	PAY AS YOU GO	3,120	350	9	0	0	0	3,470
Total		31,543	27,650	1650	1650	1650	1650	65,793

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
W8218-WATER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	4,650	0	0	0	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	15,050	0	0	0	0	0	15,050
W8262-FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	17,740	0	0	0	0	0	17,740

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
W8274-FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	6,965	0	0	0	0	0	6,965
W8300-FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	4,746	0	0	0	0	0	4,746
W8303-FY2018 ANDERSON AVE MOUND STREET WATER MAIN A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to Hanover Road.	1,025	0	0	0	0	0	1,025
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	4,260	0	0	0	0	0	4,260
W8309-FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	3,200	0	0	0	0	0	3,200

Page 153

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	14,235	0	0		0	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	5,110	1,860	0	0	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	4,628	1,891		0	0	0	6,519
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate replace 9,850 LF of 4-nch, 6-inch and 8-inch diameter water mains in Dld Columbia Pike between Montgomery Road MD Route 103) and Main Street (MD Route 44).	5,515	0	0	0	0	0	5,515

i	**************************************						
Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000	0	0	0	Ō	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	0	1,200	3,800	0	0	0	5,000
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	1,000	15,000	0	0	0	0	16,000
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS A project to design and construct water main improvements (19,250 LF of 3 thru 12) within the Longfellow area.		7,000	0	0	0	0	15,000
W8601-FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.		205	0	0	O	0	1,215

Page 155

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Total
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	7,300	2,850	0	0	0	0	10,150
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	40,200	61,700	7,870	7,245	7,345	0	124,360
W8698-ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	4,900	3,080	610	625	625	0	9,840
Total	153,534	94,786	12,280	7,870	7,970	0	276,440

		5Yr Capital			-3				
		Total	Improvement	Fiscal	Fiscal	Fiscal	Fiscal		
	Revenue Source	Appropriation	Program	2029 Budget	2030 Budget	2031 Budget	2032 Budget	Total	
D	DEVELOPER CONTRIBUTION	3,000	0	0	O,	0	0	3,000	
	IN-AID of CONSTRUCT								
1	UTILITIES	10,096	8,015	1393	1400	1500	0	22,404	
М	METRO DISTRICT BOND	91,704	73,091	8760	4270	4220	0	182,045	
0	OTHER SOURCES	140	0	0	0 .	0	0	140	
. C	UTILITY CASH	48,594	13,680	2127	2200	2250	0	68,851	
Total	-	153,534	94,786	1 22 80	7870	7970	0	276,440	