

Howard County, MD
FY 2023 Planning Board Capital Budget
ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
H2011-FY2013 MICRO SURFACING PROGRAM	P	4,700	600	5,300	600	600	600	600	1,000	8,700
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	Total	4,700	600	5,300	600	600	600	600	1,000	8,700
H2014-FY2013 ROAD RESURFACING PROGRAM	G	3,242	0	3,242	0	0	0	0	0	3,242
A project to provide resurfacing to various County roads.	P	63,650	8,150	71,800	8,650	8,650	8,650	8,650	12,000	118,400
	Total	66,892	8,150	75,042	8,650	8,650	8,650	8,650	12,000	121,642
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT	P	900	0	900	500	500	500	500	500	3,400
A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	Total	900	0	900	500	500	500	500	500	3,400
H2016-FY2013 STREET TREE PROGRAM	P	3,750	750	4,500	750	750	750	750	750	8,250
A program to comprehensively address the removal and replacement of street trees.	Total	3,750	750	4,500	750	750	750	750	750	8,250
H2017 - COLD IN-PLACE RECYCLING PROGRAM	P	0	500	500	1,000	1,000	1,000	1,000	1,000	5,500
A program to in-place reconstruct road base to various County roads.	Total	0	500	500	1,000	1,000	1,000	1,000	1,000	5,500
H2018 - HOT IN-PLACE RECYCLING PROGRAM	P	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
A program to in-place re-profile roads surface to various County roads.	Total	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION	B	750	500	1,250	0	0	0	0	500	1,750
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	P	3,475	0	3,475	0	0	0	0	0	3,475

Howard County, MD
FY 2023 Planning Board Capital Budget
ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
H8904-FY2007 COMMUNITY ROAD REVITALIZATION	Total	4,225	500	4,725	0	0	0	0	500	5,225
ROAD RESURFACING PROJECTS Total		80,467	10,500	90,967	12,500	12,500	12,500	12,500	16,750	157,717

Howard County, MD
FY 2023 Planning Board Capital Budget (\$000)
ROAD RESURFACING PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	750	500	1,250
G	GRANTS	3,242	0	3,242
P	PAY AS YOU GO	76,475	10,000	86,475
Total		80,467	10,500	90,967

Howard County, MD
FY 2023 Planning Board 5 Year Capital Budget Project Type Summary
ROAD RESURFACING PROJECTS

Revenue Source		Prior Approp	Current FY	2024	2025	2026	2027	2028	Total
B	BONDS	750	500	0	0	0	0	500	1,750
G	GRANTS	3,242	0	0	0	0	0	0	3,242
P	PAY AS YOU GO	76,475	10,000	12,500	12,500	12,500	12,500	16,250	152,725
Total		80,467	10,500	12,500	12,500	12,500	12,500	16,750	157,717

Fiscal 2023 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2011-FY2013 MICRO SURFACING PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	4,700	600	5,300	600	600	600	600	1,000	3,400	1,000	1,000	1,000	1,000	12,700
Total Expenditures	4,700	600	5,300	600	600	600	600	1,000	3,400	1,000	1,000	1,000	1,000	12,700
PAY AS YOU GO	4,700	600	5,300	600	600	600	600	1,000	3,400	1,000	1,000	1,000	1,000	12,700
Total Funding	4,700	600	5,300	600	600	600	600	1,000	3,400	1,000	1,000	1,000	1,000	12,700

\$0 spent and encumbered through February 2022

\$3,500,000 spent and encumbered through February 2021

Project Status

FY 2022 Budget	4,700	600	5,300	600	600	600	600	0	2,400	0	0	0		7,700
Difference 2022 / 2023	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	5,000

Fiscal 2023 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2014-FY2013 ROAD RESURFACING PROGRAM

Description

A project to provide resurfacing to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rates roads based on the actual observed conditions of the road surface. Milling, patching, shoulder improvements, surface-seal, curbs, pavement assessment, and other road preparation work may be required. High visibility lane markers may be installed to improve driving conditions. Currently, County maintains approximately 1,080 miles of roads.

Justification

The roads are rated based on observation and maintenance history and are impartially recommended for a priority relative to the needs of all other roads in the County system.

Remarks

1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
2. Recent cuts in the paving budget have led to increasing deterioration in the pavement and more costly rehabilitation is required.
3. TAO#1-2019. TAO #1-2018. TAO #1-2014.
4. FY15 - \$1.5M Paygo funding utilized for operating budget revenue shortfall.
5. GRANT represents County share of estimated Highway User revenue. FY21 No State User revenue available.

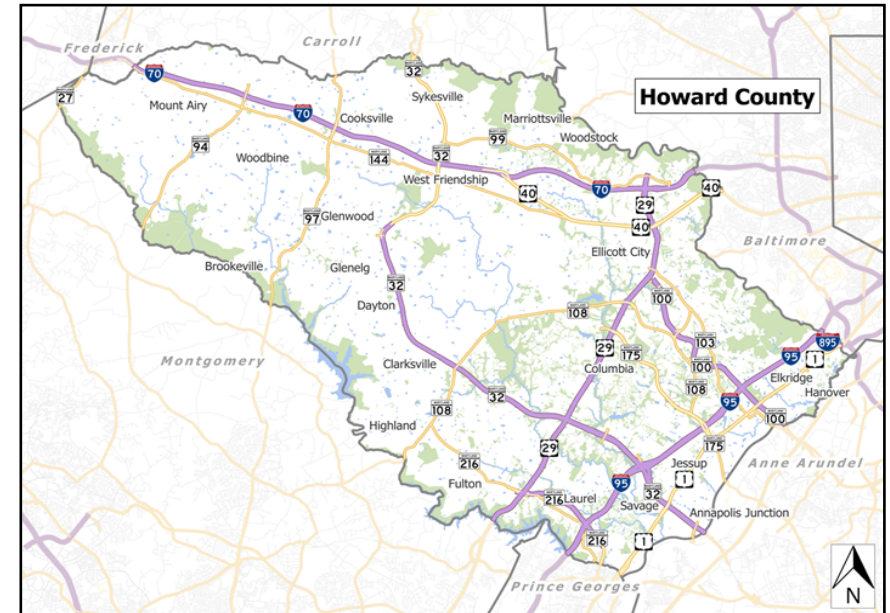
Project Schedule

Approximately 10 lane miles of roads paved per \$1M budgeted.
Project completed as funding available.
Close at program completion.

Operating Budget Impact

Reduce maintenance costs

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None

Fiscal 2023 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2014-FY2013 ROAD RESURFACING PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	66,892	8,150	75,042	8,650	8,650	8,650	8,650	12,000	46,600	12,000	12,000	12,000	12,000	169,642
Total Expenditures	66,892	8,150	75,042	8,650	8,650	8,650	8,650	12,000	46,600	12,000	12,000	12,000	12,000	169,642
GRANTS	3,242	0	3,242	0	0	0	0	0	0	0	0	0	0	3,242
PAY AS YOU GO	63,650	8,150	71,800	8,650	8,650	8,650	8,650	12,000	46,600	12,000	12,000	12,000	12,000	166,400
Total Funding	66,892	8,150	75,042	8,650	8,650	8,650	8,650	12,000	46,600	12,000	12,000	12,000	12,000	169,642

\$0 spent and encumbered through February 2022

\$56,426,192 spent and encumbered through February 2021

Project Status

FY 2022 Budget	66,892	8,150	75,042	8,650	8,650	8,650	8,650	12,000	46,600	12,000	12,000	12,000		157,642
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	12,000	12,000

Project: H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT

Description

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).

Justification

A new pavement management system planned to replace the previous EnterInfo system for the best use of the limited paving budget. Results of roadway assessment used in decision matrix to determine future roadway repairs.

Remarks

1. Roads conditions are worsening due to the lack of funding for pavement preservation.
2. The new system is expected to assist with fixed asset management.

Project Schedule

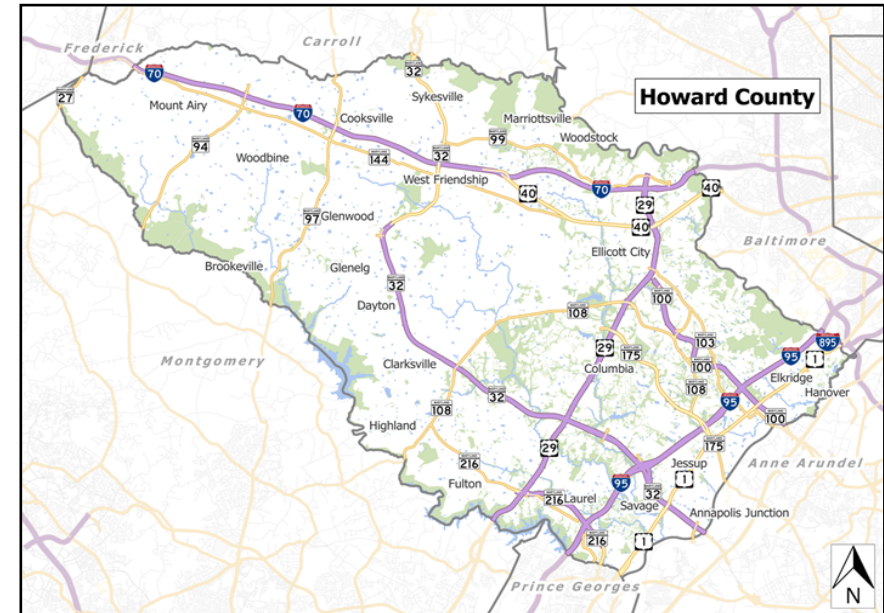
FY21-FY23 - 3D automated image data collections & processing. Pavement distresses assessment & validation. Hardware purchase & implementation. Right-of-way assets collections & processing.

Project completed as funding available.
Close at program completion.

Operating Budget Impact

Reduce maintenance costs

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	800	0	800	500	500	500	500	500	2,500	500	500	500	500	5,300
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
OTHER	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	900	0	900	500	500	500	500	500	2,500	500	500	500	500	5,400
PAY AS YOU GO	900	0	900	500	500	500	500	500	2,500	500	500	500	500	5,400
Total Funding	900	0	900	500	500	500	500	500	2,500	500	500	500	500	5,400

\$0 spent and encumbered through February 2022

\$389,275 spent and encumbered through February 2021

Project Status

FY 2022 Budget	900	500	1,400	500	500	500	500	500	2,500	500	500	500		5,400
Difference 2022 / 2023	0	(500)	(500)	0	0	0	0	0	0	0	0	0	500	0

Budget request amended to meet estimated project schedule.

Fiscal 2023 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2016-FY2013 STREET TREE PROGRAM

Description

A program to comprehensively address the removal and replacement of street trees.

Justification

The County maintains approximately 260,000 street trees including approximately 20,000 Ash trees. The Emerald Ash Borer is in Howard County and the borer will kill every Ash tree in the County if nothing is done. The program will address Emerald Ash Borer by a combination of removal and replacement of infected trees and inoculation of high value trees. This program will also be used to remove and replace trees infected with other infestations.

Remarks

1. The Maryland Department of Agriculture issued a quarantine for Howard County on June 10, 2011 and expanded to all Maryland counties west of the Bay on July 11, 2011.
2. Administration costs in the first year will be used to update the Ash tree inventory.
3. Approximately 2,600 trees need to be removed and replanted.

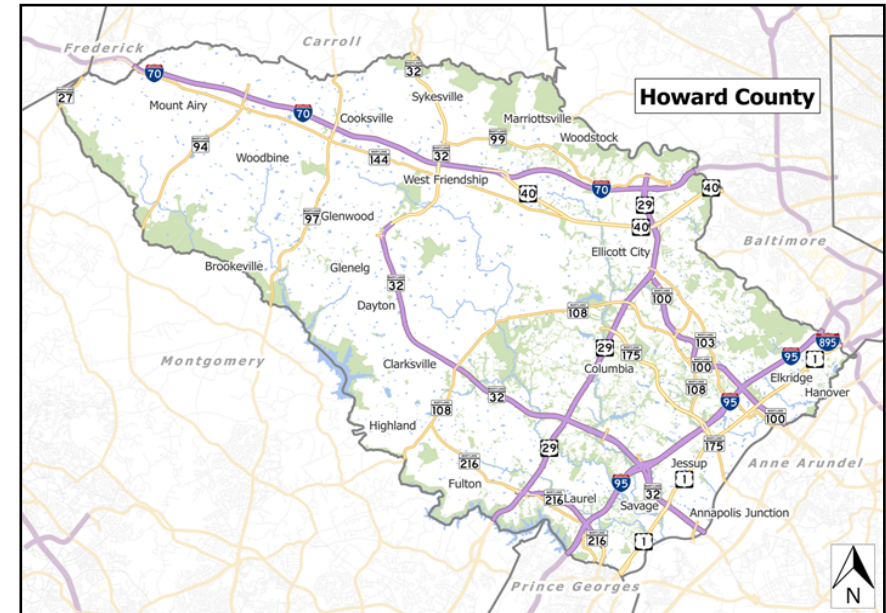
Project Schedule

Close at program completion

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None

Fiscal 2023 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2016-FY2013 STREET TREE PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	3,700	750	4,450	750	750	750	750	750	3,750	750	750	750	0	10,450
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	3,750	750	4,500	750	750	750	750	750	3,750	750	750	750	0	10,500
PAY AS YOU GO	3,750	750	4,500	750	750	750	750	750	3,750	750	750	750	0	10,500
Total Funding	3,750	750	4,500	750	750	750	750	750	3,750	750	750	750	0	10,500

\$0 spent and encumbered through February 2022

\$2,999,728 spent and encumbered through February 2021

Project Status

FY 2022 Budget	3,750	750	4,500	750	750	750	750	750	3,750	750	750	750		10,500
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2023 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2017 - COLD IN-PLACE RECYCLING PROGRAM

Description

A program to in-place reconstruct road base to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rated roads based on American Society for Testing & Materials (ASTM) standard practices for pavement condition index (PCI) measurement.

Justification

The selected and prioritized roads are based on observation and maintenance history from each maintenance shop. This program provides base course recycling through pulverization and rejuvenation processes. The roads constructed with less base course thickness could not undertake increased traffic. Through base course recycling, the selected roads shall be reshaped for better road drainage and gain more strength with consistent depth in road bed. This program can be incorporated with resurfacing program for surface treatment. The treated road shall become more durable with longevity. This sustainable asphalt recycling reduces the costs for deep patching and road undercuts. This recycling process achieves the goals of carbon footprint reduction and reuse of valuable nature resources.

Remarks

The selected roads were beyond the ability of mill/patching. The road base needs to be restored prior to the road resurfacing. Coring of existing roads shall be performed before cold in-place process.

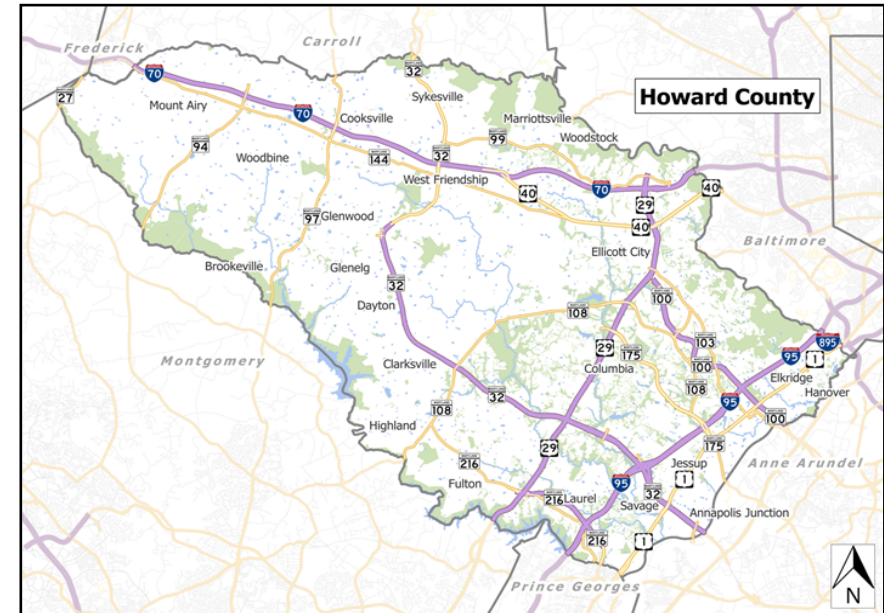
Project Schedule

Project completed as funding available.
Close at program completion.

Operating Budget Impact

None

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2017 - COLD IN-PLACE RECYCLING PROGRAM

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	0	500	500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	9,500
Total Expenditures	0	500	500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	9,500
PAY AS YOU GO	0	500	500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	9,500
Total Funding	0	500	500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	9,500

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status

FY 2022 Budget	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		8,000
Difference 2022 / 2023	0	500	500	0	0	0	0	0	0	0	0	0	1,000	1,500

Additional method to reconstruct roadbase.

Fiscal 2023 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2018 - HOT IN-PLACE RECYCLING PROGRAM

Description

A program to in-place re-profile roads surface to various County roads. The roads are selected and prioritized by the Pavement Management System (PMS). The PMS rated roads based on American Society for Testing & Materials (ASTM) standard practices for pavement condition index (PCI) measurement.

Justification

The selected and prioritized roads are based on observation and maintenance history from each Highways maintenance shop. The County roads, especially in the west zone were undertaken several chip seal layers of treatment; many roads are out of crown for drainage. Without proper road crown restoration, the road becomes slippery during the winter season and hydroplaning in the wet weather. The selected roads will be milled down through surface recycling, remixing, repaving, or reheating processes to obtain the same pavement strength as traditional mill/wedge leveling/overlay processes with less cost. The hot in-place sustainable asphalt recycling shall achieve the goals of carbon footprint reduction and reuse of valuable nature resource. It also provides safer roads for motorists.

Remarks

1. The selected roads shall have a sound base for hot in-place asphalt recycling. Additional surface treatment may be added for a smooth surface.
2. Companion project H2014.

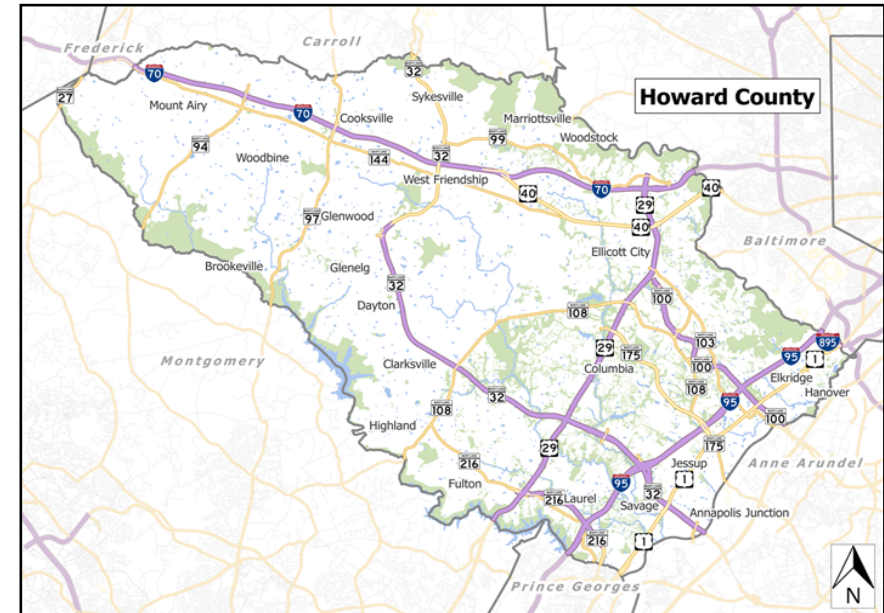
Project Schedule

Project completed as funding available.
Close at program completion.

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None

Fiscal 2023 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2018 - HOT IN-PLACE RECYCLING PROGRAM

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	8,000
Total Expenditures	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	8,000
PAY AS YOU GO	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	8,000
Total Funding	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	8,000

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status

FY 2022 Budget	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		8,000
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Fiscal 2023 Capital Budget

ROAD RESURFACING PROJECTS

Project: H8904-FY2007 COMMUNITY ROAD REVITALIZATION

Description

A project to upgrade streets, curbs and sidewalks in established neighborhoods.

Justification

A program to resurface streets in conjunction with curbs and sidewalk replacement. Streets in this program will require less than total reconstruction and more than pavement preservation.

Remarks

Targeted streets will be chosen by the annual pavement inspection, by needed drainage improvements and by community request.

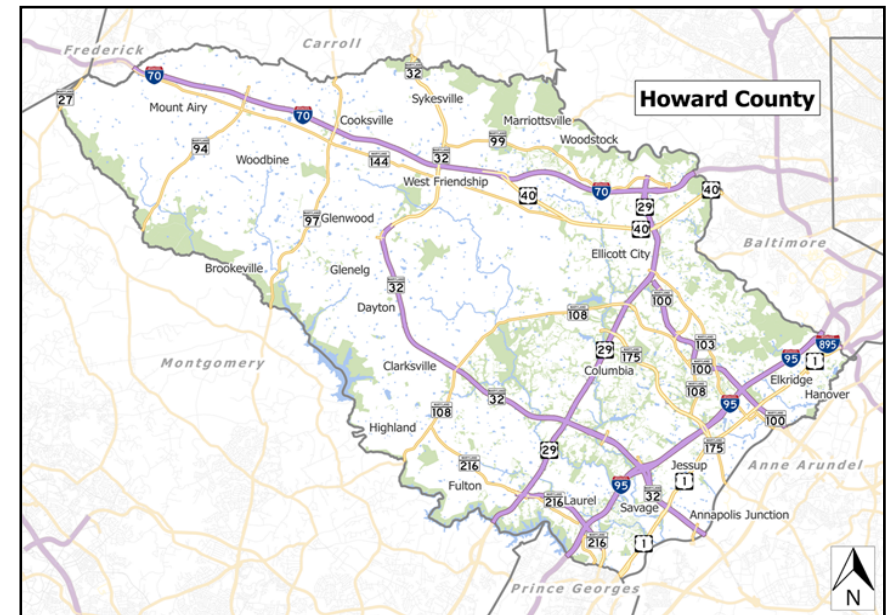
Project Schedule

Project completed as funding available.
Close at program completion

Operating Budget Impact

Reduce maintenance costs

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD RESURFACING PROJECTS

Project: H8904-FY2007 COMMUNITY ROAD REVITALIZATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	4,225	500	4,725	0	0	0	0	500	500	500	500	500	500	7,225
Total Expenditures	4,225	500	4,725	0	0	0	0	500	500	500	500	500	500	7,225
BONDS	750	500	1,250	0	0	0	0	500	500	500	500	500	500	3,750
PAY AS YOU GO	3,475	0	3,475	0	0	0	0	0	0	0	0	0	0	3,475
Total Funding	4,225	500	4,725	0	0	0	0	500	500	500	500	500	500	7,225

\$0 spent and encumbered through February 2022

\$3,963,853 spent and encumbered through February 2021

Project Status

FY 2022 Budget	4,225	0	4,225	0	0	0	0	500	500	500	500	500		6,225
Difference 2022 / 2023	0	500	500	0	0	0	0	0	0	0	0	0	500	1,000

Howard County, MD
FY 2023 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
J4076-DEFAULTED DEVELOPER AGREEMENTS	D	8,700	0	8,700	0	0	0	0	0	8,700
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.	Total	8,700	0	8,700	0	0	0	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND	B	85	0	85	0	0	0	0	0	85
The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	O	380	0	380	0	0	0	0	0	380
	X	250	0	250	0	0	0	0	0	250
	Total	715	0	715	0	0	0	0	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK	B	810	0	810	0	0	0	0	0	810
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.	E	2,350	0	2,350	0	0	0	0	0	2,350
	G	100	0	100	0	0	0	0	0	100
	O	626	0	626	0	0	0	0	0	626
	X	4,176	0	4,176	0	0	0	0	0	4,176
	Total	8,062	0	8,062	0	0	0	0	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM	B	805	0	805	0	0	0	0	0	805
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.	O	23	0	23	0	0	0	0	0	23
	Total	828	0	828	0	0	0	0	0	828
J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS	B	942	0	942	0	0	0	0	0	942
Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	Total	942	0	942	0	0	0	0	0	942

Howard County, MD
FY 2023 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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.	B	1,618	0	1,618	0	0	0	0	0	1,618
	D	2,275	0	2,275	0	0	0	0	0	2,275
	E	4,052	0	4,052	0	0	0	0	0	4,052
	G	130	0	130	0	0	0	0	0	130
	P	185	0	185	0	0	0	0	0	185
	X	24,745	0	24,745	0	0	0	0	0	24,745
	Total	33,005	0	0	33,005	0	0	0	0	0
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	2,129	0	2,129	0	0	0	0	0	2,129
	P	215	0	215	0	0	0	0	0	215
	Total	2,344	0	0	2,344	0	0	0	0	0
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	B	1,100	0	1,100	0	0	0	0	0	1,100
	D	15	0	15	0	0	0	0	0	15
	Total	1,115	0	0	1,115	0	0	0	0	0
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.	B	215	200	415	0	2,580	0	0	0	2,995
	X	680	0	680	0	0	0	0	0	680
	Total	895	200	0	1,095	0	2,580	0	0	0
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.	B	575	0	575	0	0	0	0	0	575
	D	116	0	116	0	0	0	0	0	116
	X	3,535	0	3,535	0	0	0	0	0	3,535
	Total	4,226	0	0	4,226	0	0	0	0	0

Howard County, MD
FY 2023 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	B	255	0	255	0	0	0	0	0	255	
	E	150	0	150	0	0	0	0	0	150	
	X	230	0	230	0	0	0	0	0	230	
	Total	635	0	635	0	0	0	0	0	0	635
	<hr/>										
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.	B	2,625	0	2,625	0	0	0	0	0	2,625	
	D	51	0	51	0	0	0	0	0	51	
	E	3,800	0	3,800	0	0	0	0	0	3,800	
	X	18,114	0	18,114	0	0	0	0	0	18,114	
	Total	24,590	0	24,590	0	0	0	0	0	0	24,590
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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.	D	25	0	25	0	0	0	0	0	25	
	E	330	0	330	0	0	0	0	0	330	
	X	1,535	0	1,535	0	0	0	0	0	1,535	
	Total	1,890	0	1,890	0	0	0	0	0	0	1,890
	<hr/>										
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.	B	300	0	300	0	0	0	0	0	300	
	D	35	0	35	0	0	0	0	0	35	
	E	2,540	0	2,540	0	0	0	0	0	2,540	
	X	425	0	425	0	0	0	0	0	425	
	Total	3,300	0	3,300	0	0	0	0	0	0	3,300
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J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	D	50	0	50	0	0	0	0	0	50	
	X	9,110	0	9,110	0	0	0	0	0	9,110	
	Total	9,160	0	9,160	0	0	0	0	0	0	9,160
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J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	B	0	0	0	0	0	3,000	3,000	14,375	20,375	
	E	250	0	250	0	0	0	0	0	250	
	O	830	0	830	0	0	0	0	0	830	
	X	4,875	0	4,875	0	0	0	0	0	4,875	
	<hr/>										

Howard County, MD
FY 2023 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
J4205-FY2006 MARRIOTTSVILLE ROAD	Total	5,955	0	5,955	0	0	3,000	3,000	14,375	26,330
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS	B	1,755	0	1,755	0	0	0	0	0	1,755
A project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	60	0	60	0	0	0	0	0	60
	X	9,115	0	9,115	0	0	0	0	0	9,115
	Total	10,930	0	10,930	0	0	0	0	0	10,930
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS	B	185	0	185	0	0	0	0	0	185
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	D	11	0	11	0	0	0	0	0	11
	X	5,900	0	5,900	0	0	0	0	0	5,900
	Total	6,096	0	6,096	0	0	0	0	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS	B	400	0	400	0	0	0	0	0	400
A project to provide increased capacity and safety on various County roads and intersections.	X	1,300	0	1,300	0	0	0	0	0	1,300
	Total	1,700	0	1,700	0	0	0	0	0	1,700
J4212-FY2007 STATE ROAD CONSTRUCTION	B	300	0	300	0	0	0	0	0	300
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	D	350	0	350	0	0	0	0	0	350
	E	500	0	500	0	0	0	0	0	500
	G	1,300	0	1,300	0	0	0	0	0	1,300
	X	33,250	0	33,250	0	0	0	0	0	33,250
	Total	35,700	0	35,700	0	0	0	0	0	35,700
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS	B	2,970	0	2,970	0	0	0	0	0	2,970
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.	X	570	0	570	0	0	0	0	0	570
	Total	3,540	0	3,540	0	0	0	0	0	3,540

Howard County, MD
FY 2023 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	B	300	0	300	3,000	0	0	0	0	3,300
	E	250	0	250	0	0	0	0	0	250
	X	5,490	0	5,490	0	0	0	0	0	5,490
	Total	6,040	0	6,040	3,000	0	0	0	0	0
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.	P	680	0	680	100	0	0	0	0	780
	Total	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.	D	425	300	725	0	0	0	0	0	725
	O	0	100	100	0	0	0	0	0	100
	X	425	0	425	0	0	0	0	0	425
	Total	850	400	1,250	0	0	0	0	0	0
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	B	300	0	300	0	3,000	0	0	0	3,300
	D	68	0	68	0	0	0	0	0	68
	X	2,795	0	2,795	0	0	0	0	0	2,795
	Total	3,163	0	3,163	0	3,000	0	0	0	0
J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	X	1,860	0	1,860	0	0	0	0	0	1,860
	Total	1,860	0	1,860	0	0	0	0	0	1,860
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	B	550	0	550	0	0	0	0	0	550
	X	1,450	0	1,450	0	0	0	0	0	1,450
	Total	2,000	0	2,000	0	0	0	0	0	2,000

Howard County, MD
FY 2023 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
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.	B	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.	B	280	0	280	420	0	0	0	0	700
	Total	280	0	280	420	0	0	0	0	700
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	B	0	0	0	0	0	0	0	0	0
	O	269	0	269	0	0	0	0	0	269
	X	13,731	0	13,731	0	0	0	0	0	13,731
	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.	B	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 A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750	0	0	0	0	0	750
	D	125	0	125	0	0	0	0	0	125
	X	4,675	-2,000	2,675	0	0	0	0	0	2,675
	Total	5,550	-2,000	3,550	0	0	0	0	0	3,550

Howard County, MD
FY 2023 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
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.	X	265	0	265	0	0	0	0	0	265
	Total	265	0	265	0	0	0	0	0	265
J4245-FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	B	180	0	180	0	0	0	0	0	180
	Total	180	0	180	0	0	0	0	0	180
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	235	0	235	0	0	0	0	0	235
	D	115	0	115	0	0	0	0	0	115
	Total	350	0	350	0	0	0	0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	B	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 interchange.	B	160	0	160	0	0	0	0	0	160
	D	590	0	590	0	0	0	0	0	590
	O	3,250	0	3,250	0	0	0	0	0	3,250
	X	1,750	0	1,750	0	0	0	0	0	1,750
	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.	B	100	220	320	0	0	0	0	0	320
	Total	100	220	320	0	0	0	0	0	320

Howard County, MD
FY 2023 Planning Board Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS	B	750	0	750	0	0	0	0	0	750
A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	Total	750	0	750	0	0	0	0	0	750
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY	B	1,350	0	1,350	0	0	0	0	0	1,350
A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	Total	1,350	0	1,350	0	0	0	0	0	1,350
J4711-FY2011 DEVELOPER INSPECTION PROGRAM	D	14,000	0	14,000	2,000	0	0	0	0	16,000
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	14,000	2,000	0	0	0	0	16,000
ROAD CONSTRUCTION PROJECTS Total		224,556	-1,180	223,376	5,520	5,580	3,000	3,000	14,375	254,851

Howard County, MD
FY 2023 Planning Board Capital Budget (\$000)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	25,084	420	25,504
D	DEVELOPER CONTRIBUTION	27,011	300	27,311
E	EXCISE TAX	14,222	0	14,222
X	EXCISE TAX BACKED BONDS	150,251	-2,000	148,251
G	GRANTS	1,530	0	1,530
O	OTHER SOURCES	5,378	100	5,478
P	PAY AS YOU GO	1,080	0	1,080
Total		224,556	-1,180	223,376

Howard County, MD
FY 2023 Planning Board 5 Year Capital Budget Project Type Summary
ROAD CONSTRUCTION PROJECTS

Revenue Source	Prior Approp	Current FY	2024	2025	2026	2027	2028	Total
B BONDS	25,084	420	3,420	5,580	3,000	3,000	14,375	54,879
D DEVELOPER CONTRIBUTION	27,011	300	2,000	0	0	0	0	29,311
E EXCISE TAX	14,222	0	0	0	0	0	0	14,222
G GRANTS	1,530	0	0	0	0	0	0	1,530
O OTHER SOURCES	5,378	100	0	0	0	0	0	5,478
P PAY AS YOU GO	1,080	0	100	0	0	0	0	1,180
X EXCISE TAX BACKED BONDS	150,251	-2,000	0	0	0	0	0	148,251
Total	224,556	-1,180	5,520	5,580	3,000	3,000	14,375	254,851

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4076-DEFAULTED DEVELOPER AGREEMENTS

Description

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. Also included is the cost of administration and any additional engineering that may be required. This project is implemented as a revolving fund account. In the event that the collection of the cash or bond proceeds from the surety are delayed, expenditures from this project are authorized when the County determines that continuing delays in the completion of the public improvements will cause significant negative impacts to the residents and the subdivision and-or the environment.

Justification

Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

1. Construction as required.
2. DEVELOPER CONTRIBUTION represents monies received from surety.

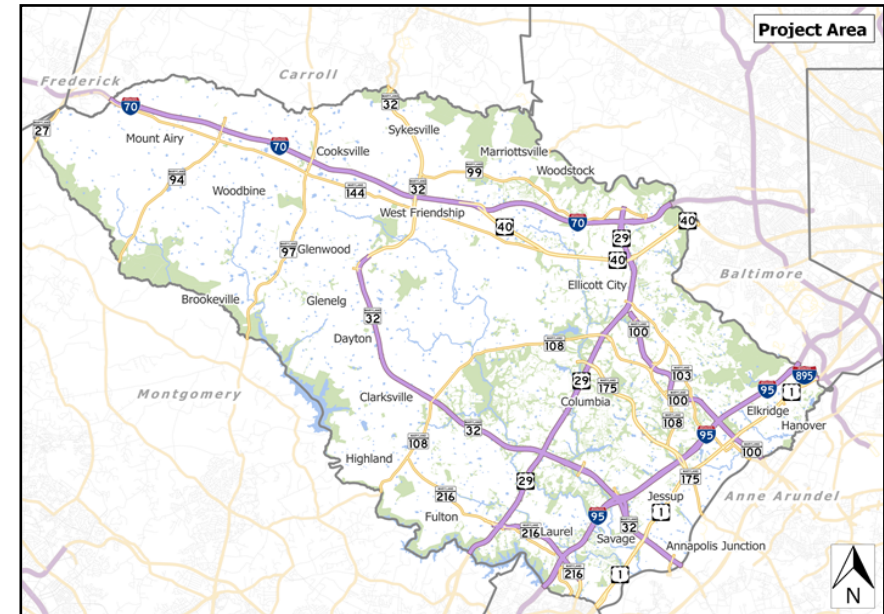
Project Schedule

Ongoing Program.

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4076-DEFAULTED DEVELOPER AGREEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
CONSTRUCTION	8,620	0	8,620	0	0	0	0	0	0	0	0	0	0	8,620
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
DEVELOPER CONTRIBUTION	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700
Total Funding	8,700	0	8,700	0	0	0	0	0	0	0	0	0	0	8,700

\$0 spent and encumbered through February 2022

\$1,227,772 spent and encumbered through February 2021

Project Status

Active Defaulted Properties:

E.G.U. subdivision SDP-74-21, section 2 (2020). Stonewood Business Center SDP-05-105 (2022).

Completed Defaulted Properties:

First Baptist Church of Guilford SDP-05-011 (2020). Midway Business Park (2020). The Preserves at Clarksville F-06-072 Lots 1-32 (2021).

FY 2022 Budget	8,700	0	8,700	0	0	0	0	0	0	0	0	0		8,700
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4099-CATEGORY CONTINGENCY FUND

Description

The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year. Fund is used when construction costs are higher than originally estimated, contributions from grants vary from projections, or an effort must be advanced from future years to the present fiscal year for critical program needs, or creating a new capital project; subject to Council approval.

Justification

This fund will allow for the timely completion of approved projects by contingency funding as required with quick response to crucial situations. The fund is also needed to provide a buffer to the stringent bonding limits the County is operating under.

Remarks

The appropriation can only be drawn from for transfer purposes and does not represent the authority to spend.

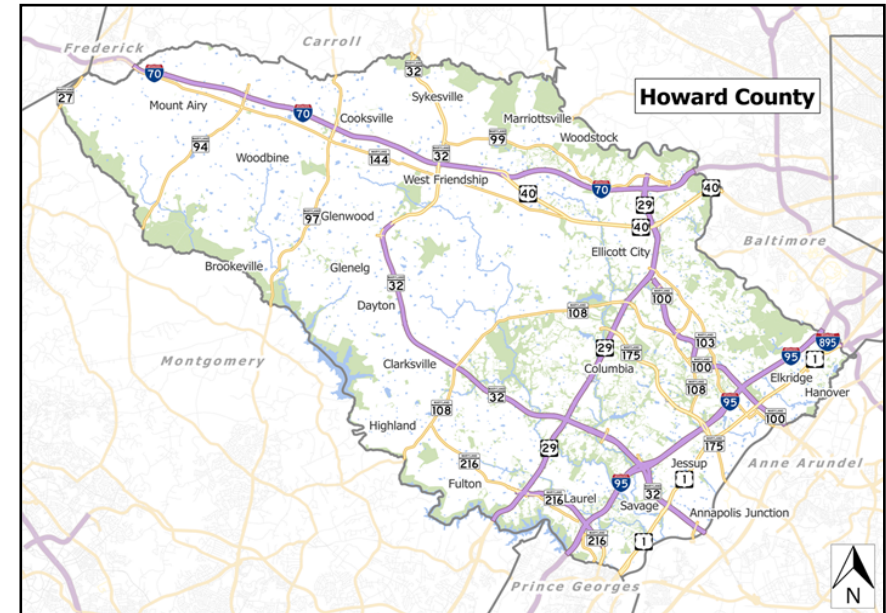
Project Schedule

As Required.

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4099-CATEGORY CONTINGENCY FUND

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
OTHER	715	0	715	0	0	0	0	0	0	0	0	0	0	715
Total Expenditures	715	0	715	0	0	0	0	0	0	0	0	0	0	715
BONDS	85	0	85	0	0	0	0	0	0	0	0	0	0	85
OTHER SOURCES	380	0	380	0	0	0	0	0	0	0	0	0	0	380
EXCISE TAX BACKED BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	715	0	715	0	0	0	0	0	0	0	0	0	0	715

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status Contingency Fund.

FY 2022 Budget	715	0	715	0	0	0	0	0	0	0	0	0		715
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK

Description

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. The 2000 General Plan classifies this section of Dorsey Run Road as a major collector. The improvements will be completed in two phases. Phase I from Guilford Road to Old Dorsey Run Road. Phase II from Old Dorsey Run Road to the CSX railroad spur crossing.

Justification

Provides improved access for all properties in the project area. Provides truck access to MD32 and sight distance improvements.

Remarks

1. GRANT represents State Secondary Aid Program.
2. OTHER represents Race Track funds.

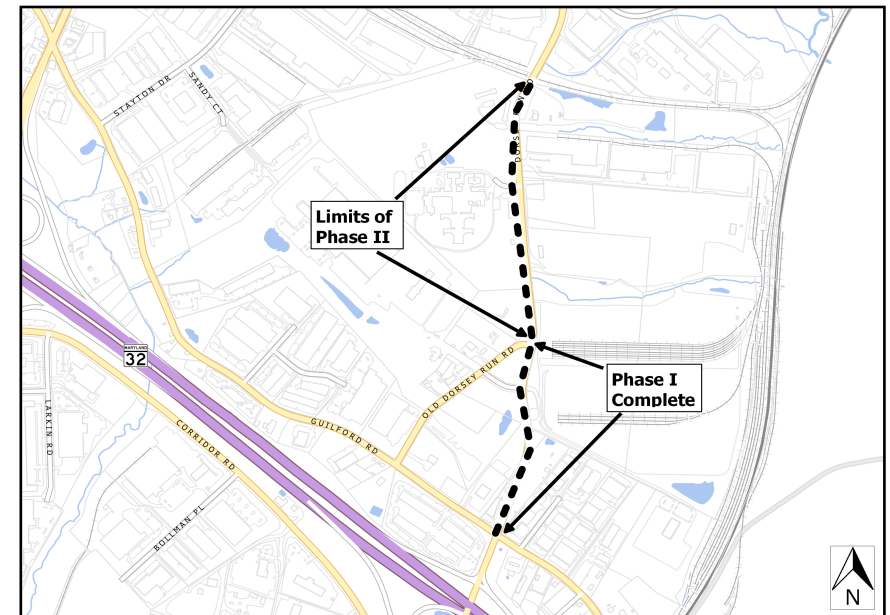
Project Schedule

FY23 - Construction
FY24 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	737	0	737	0	0	0	0	0	0	0	0	0	0	737
LAND ACQUISITION	2,295	0	2,295	0	0	0	0	0	0	0	0	0	0	2,295
CONSTRUCTION	5,021	0	5,021	0	0	0	0	0	0	0	0	0	0	5,021
ADMINISTRATION	9	0	9	0	0	0	0	0	0	0	0	0	0	9
Total Expenditures	8,062	0	8,062	0	0	0	0	0	0	0	0	0	0	8,062
BONDS	810	0	810	0	0	0	0	0	0	0	0	0	0	810
EXCISE TAX	2,350	0	2,350	0	0	0	0	0	0	0	0	0	0	2,350
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	626	0	626	0	0	0	0	0	0	0	0	0	0	626
EXCISE TAX BACKED BONDS	4,176	0	4,176	0	0	0	0	0	0	0	0	0	0	4,176
Total Funding	8,062	0	8,062	0	0	0	0	0	0	0	0	0	0	8,062

\$0 spent and encumbered through February 2022

\$4,638,704 spent and encumbered through February 2021

Project Status FY22 - Design in progress.

FY 2022 Budget	8,062	0	8,062	0	0	0	0	0	0	0	0	0		8,062
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM

Description

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. The road being petitioned must: serve at least five houses per mile; be connected to an existing State or County road; and the signers of the petition must be owners of either two-thirds of the assessable frontage or be two-thirds of the owners of the property abutting the road. The road must be used for vehicular traffic prior to January 1, 1981 for eligibility for participation in this program, and cannot be merely a paper or a platted rights-of-way.

Justification

This project is necessary to implement Section 18.250 of the Howard County Code so as to provide citizens currently living along private roads an improved all-weather roadway. Project was first funded in FY92.

Remarks

1. Two-thirds of the cost of these roads will be shared equally by the property owners abutting the roadway.
2. The remaining one-third of the cost of this effort will be funded by this project.
3. OTHER funds represent residents contribution.

Project Schedule

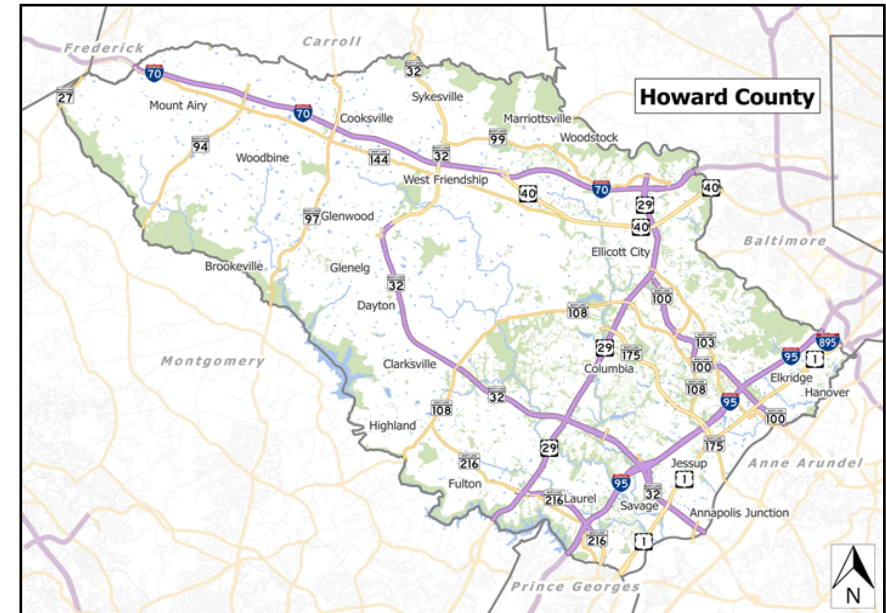
Possible Annual Efforts:

- King's Gift Road Reconstruction (Inactive).
- Lisbon Farm Road Reconstruction (Inactive).
- Patapsco Ridge Road Reconstruction (Inactive).
- Unnamed Street Off Thompson Drive Reconstruction (Inactive).

Operating Budget Impact

Adds \$150,000 per mile to maintain on an annual basis.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	46	0	46	0	0	0	0	0	0	0	0	0	0	46
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	753	0	753	0	0	0	0	0	0	0	0	0	0	753
ADMINISTRATION	14	0	14	0	0	0	0	0	0	0	0	0	0	14
Total Expenditures	828	0	828	0	0	0	0	0	0	0	0	0	0	828
BONDS	805	0	805	0	0	0	0	0	0	0	0	0	0	805
OTHER SOURCES	23	0	23	0	0	0	0	0	0	0	0	0	0	23
Total Funding	828	0	828	0	0	0	0	0	0	0	0	0	0	828

\$0 spent and encumbered through February 2022

\$234,953 spent and encumbered through February 2021

Project Status

FY 2022 Budget	828	0	828	0	0	0	0	0	0	0	0	0		828
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS

Description

Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.

- A. Guilford Road|Hall Shop Road intersection change to a 90-degree configuration.
- B. Curve south of Simpson Road (logmile 1.07) improve safety characteristics of road.

Justification

Correction is needed due to deficient horizontal curvature, poor sight distance for vehicles entering Guilford Road from Hall Shop Road, and poor sight distance along southbound Simpson Road, and poor sight distance for vehicles entering onto Hall Shop Road from Simpson Road.

Remarks

- 1. See also J4164 to improve intersection at Browns Bridge Road.
- 2. Site A construction is complete.

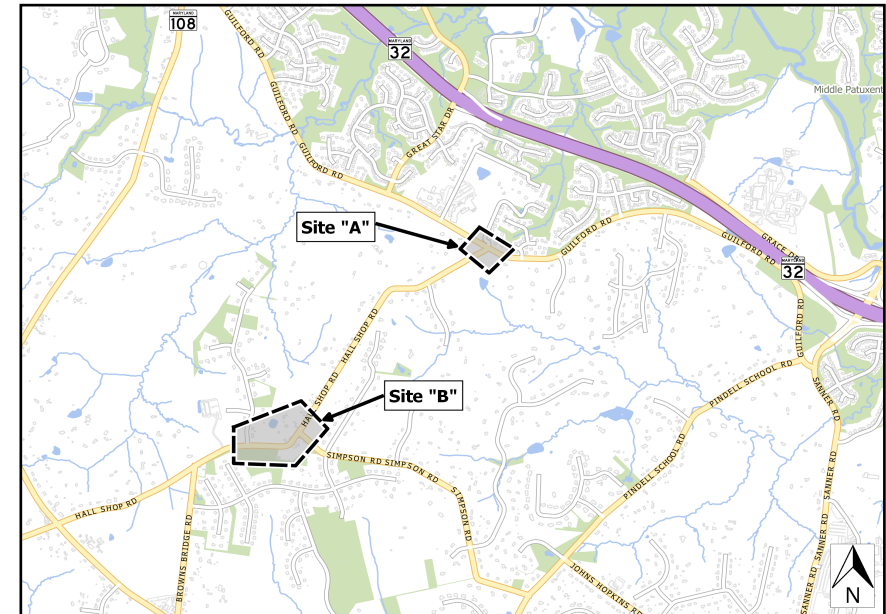
Project Schedule

FY23 - Project Close

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	404	0	404	0	0	0	0	0	0	0	0	0	0	404
LAND ACQUISITION	365	0	365	0	0	0	0	0	0	0	0	0	0	365
CONSTRUCTION	170	0	170	0	0	0	0	0	0	0	0	0	0	170
ADMINISTRATION	3	0	3	0	0	0	0	0	0	0	0	0	0	3
Total Expenditures	942	0	942	0	0	0	0	0	0	0	0	0	0	942
BONDS	942	0	942	0	0	0	0	0	0	0	0	0	0	942
Total Funding	942	0	942	0	0	0	0	0	0	0	0	0	0	942

\$0 spent and encumbered through February 2022

\$496,578 spent and encumbered through February 2021

Project Status FY22 - Highways to make any necessary safety improvements within existing road bed.

FY 2022 Budget	942	0	942	0	0	0	0	0	0	0	0	0		942
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: J4148-FY2000 DORSEY RUN ROAD EXTENSION

Description

This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles. Dorsey Run Road is classified as a major collector in the Plan Howard 2030. Old Jessup Road will be partially closed at its intersection with the new Dorsey Run Road.

Justification

This project is the implementation of the Plan Howard 2030. The construction of the roadway will enable industrial properties to have access and develop their individual frontages in a coordinated manner.

Remarks

1. This project will be coordinated with J4182 (Dorsey Run Road Improvements), J4206 (Montevideo Road Improvements) and W8292 (Water Main and Sewer).
2. Construction will be phased.
3. GRANT represents Secondary State Aid Funds.
4. An agreement with adjacent property owner and developer coordinates construction of developer's improvements and requires developer contribution to the project for proportionate cost of the improvements.

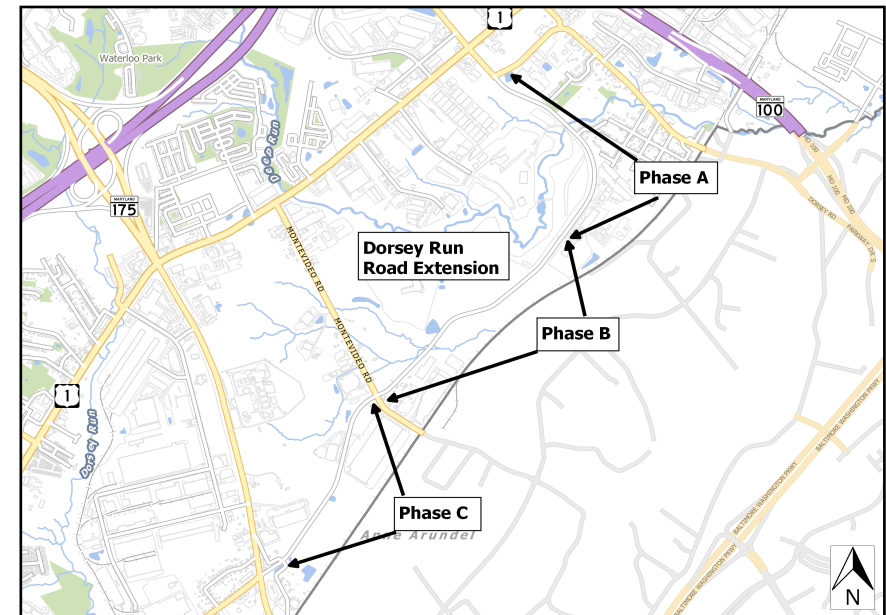
Project Schedule

FY23 - Land Acquisition and Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two-lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4148-FY2000 DORSEY RUN ROAD EXTENSION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	2,385	0	2,385	0	0	0	0	0	0	0	0	0	0	2,385
LAND ACQUISITION	9,955	0	9,955	0	0	0	0	0	0	0	0	0	0	9,955
CONSTRUCTION	20,650	0	20,650	0	0	0	0	0	0	0	0	0	0	20,650
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	33,005	0	33,005	0	0	0	0	0	0	0	0	0	0	33,005
BONDS	1,618	0	1,618	0	0	0	0	0	0	0	0	0	0	1,618
DEVELOPER CONTRIBUTION	2,275	0	2,275	0	0	0	0	0	0	0	0	0	0	2,275
EXCISE TAX	4,052	0	4,052	0	0	0	0	0	0	0	0	0	0	4,052
GRANTS	130	0	130	0	0	0	0	0	0	0	0	0	0	130
PAY AS YOU GO	185	0	185	0	0	0	0	0	0	0	0	0	0	185
EXCISE TAX BACKED BONDS	24,745	0	24,745	0	0	0	0	0	0	0	0	0	0	24,745
Total Funding	33,005	0	33,005	0	0	0	0	0	0	0	0	0	0	33,005

\$0 spent and encumbered through February 2022

\$32,349,231 spent and encumbered through February 2021

Project Status FY22 - Phases A, B and C are complete. Finalizing remaining land acquisition from the State.

FY 2022 Budget	33,005	0	33,005	0	0	0	0	0	0	0	0	0		33,005
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4154-FY1998 RETAINING WALL REPLACEMENTS

Description

A Countywide project for the design and construction of replacement or rehabilitated retaining walls. The walls are at various County locations in or out of the rights-of-way and vary in height and length.

Justification

These retaining walls require extensive rehabilitation or replacement which is beyond the scope of normal highway maintenance.

Remarks

1. Project replaced by B3862.
2. Land acquisition requires park property.
3. Project coordinated with S6283.

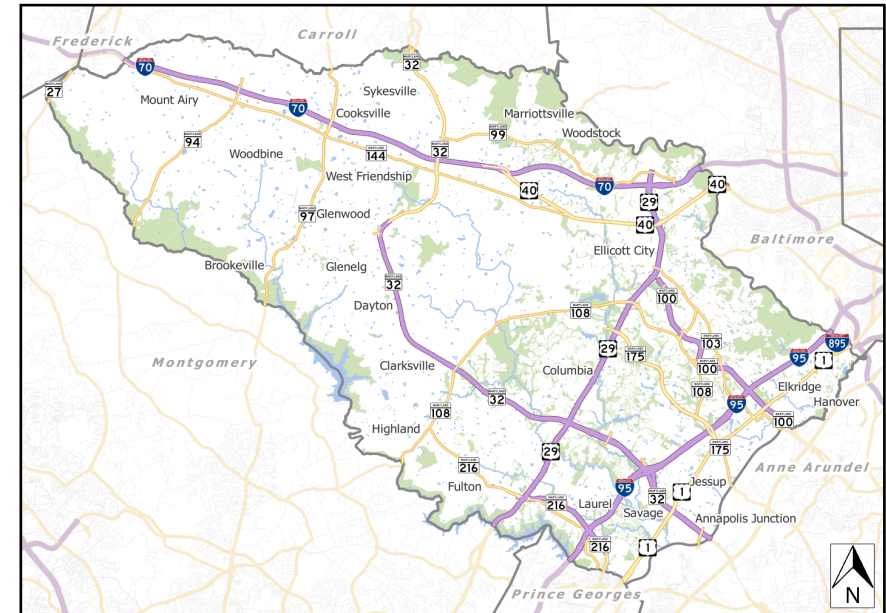
Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4154-FY1998 RETAINING WALL REPLACEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	463	0	463	0	0	0	0	0	0	0	0	0	0	463
LAND ACQUISITION	29	0	29	0	0	0	0	0	0	0	0	0	0	29
CONSTRUCTION	1,818	0	1,818	0	0	0	0	0	0	0	0	0	0	1,818
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	2,344	0	2,344	0	0	0	0	0	0	0	0	0	0	2,344
BONDS	2,129	0	2,129	0	0	0	0	0	0	0	0	0	0	2,129
PAY AS YOU GO	215	0	215	0	0	0	0	0	0	0	0	0	0	215
Total Funding	2,344	0	2,344	0	0	0	0	0	0	0	0	0	0	2,344

\$0 spent and encumbered through February 2022

\$981,756 spent and encumbered through February 2021

Project Status FY22 - Land acquisition for Sylvan Lane retaining wall underway

Construction complete: Bonnie Branch retaining wall, 3843 College Ave retaining wall, Bonnie Branch Rd, St. Paul St, and Old Columbia Pike.

FY 2022 Budget	2,344	0	2,344	0	0	0	0	0	0	0	0	0		2,344
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS

Description

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).

Justification

Requested by the Bureau of Highways. Marriottsville Road north of MD99 is classified as a minor arterial but is only a two-lane road. There are few shoulders and in areas the road embankment needs to be stabilized and the edge of paving reconstructed. The heavy traffic volume makes it difficult to maintain the road.

Remarks

1. This project will be coordinated with J4205.
2. Marriottsville Road north of MD99 is a Scenic Road .
3. The improvements will be in two phases. Phase 1 will be stabilizing the roadway embankment. Phase 2 will be the road improvements.

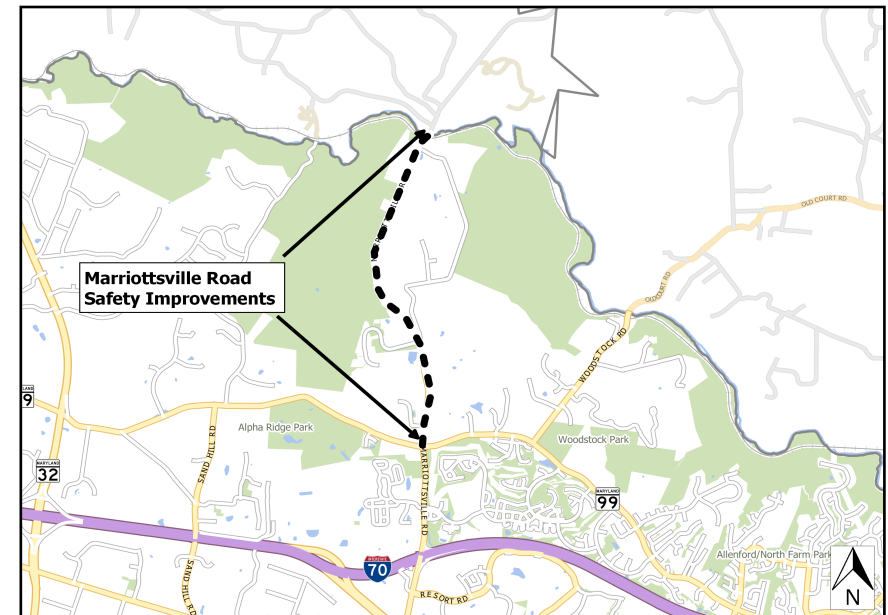
Project Schedule

- FY22 - Design and land acquisition
- FY23 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4155-FY2012 MARRIOTTSTVILLE RD SAFETY IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	190
LAND ACQUISITION	275	0	275	0	0	0	0	0	0	0	0	0	0	275
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	1,115	0	1,115	0	0	0	0	0	0	0	0	0	0	1,115
BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
DEVELOPER CONTRIBUTION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Funding	1,115	0	1,115	0	0	0	0	0	0	0	0	0	0	1,115

\$0 spent and encumbered through February 2022

\$328,919 spent and encumbered through February 2021

Project Status FY22 - Ongoing monitoring of roadway cracking and slope movement. This project is in the design phase for the road slope stabilization. Investigating soil nailing technology to stabilize the slope.

FY 2022 Budget	1,115	0	1,115	0	0	0	0	0	0	0	0	0		1,115
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT

Description

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.

Justification

Traffic volumes have increased. In peak hours, the level of service of E-F is beyond capacity. Engineering review indicates that the intersection is at capacity and that an upgrade is required.

Remarks

Request represents project advancement

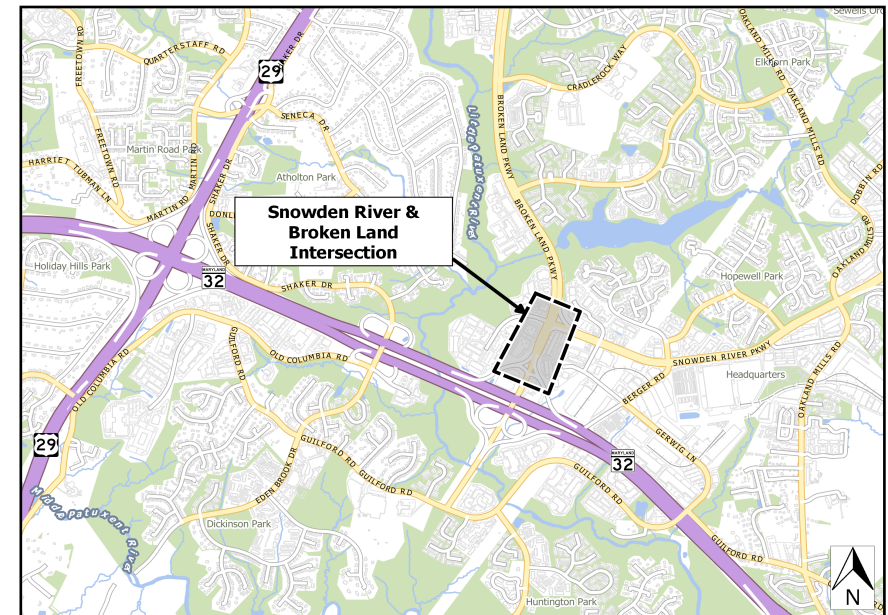
Project Schedule

- FY23 - Design
- FY24 - Design and Land Acquisition
- FY25 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Cost change reflect current design estimates.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	795	0	795	0	85	0	0	0	85	0	0	0	0	880
LAND ACQUISITION	100	200	300	0	0	0	0	0	0	0	0	0	0	300
CONSTRUCTION	0	0	0	0	2,495	0	0	0	2,495	0	0	0	0	2,495
Total Expenditures	895	200	1,095	0	2,580	0	0	0	2,580	0	0	0	0	3,675
BONDS	215	200	415	0	2,580	0	0	0	2,580	0	0	0	0	2,995
EXCISE TAX BACKED BONDS	680	0	680	0	0	0	0	0	0	0	0	0	0	680
Total Funding	895	200	1,095	0	2,580	0	0	0	2,580	0	0	0	0	3,675

\$0 spent and encumbered through February 2022

\$424,196 spent and encumbered through February 2021

Project Status FY22 - This project advanced from the conceptual study phase to the design phase for the capacity and safety improvements.

FY 2022 Budget	895	200	1,095	2,580	0	0	0	0	2,580	0	0	0		3,675
Difference 2022 / 2023	0	0	0	(2,580)	2,580	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS

Description

A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive. The Plan Howard 2030 lists Rogers Avenue as a minor arterial with a nominal 80 foot Right of Way. The proposed improvement will have a 50 feet width and center, left turn lane.

Justification

This portion of Rogers Avenue serves as a major link for commercial and residential activities to access the US40 and US29 corridor and Main Street Ellicott City.

Remarks

Revised typical section to incorporate Complete Streets initiative

Project Schedule

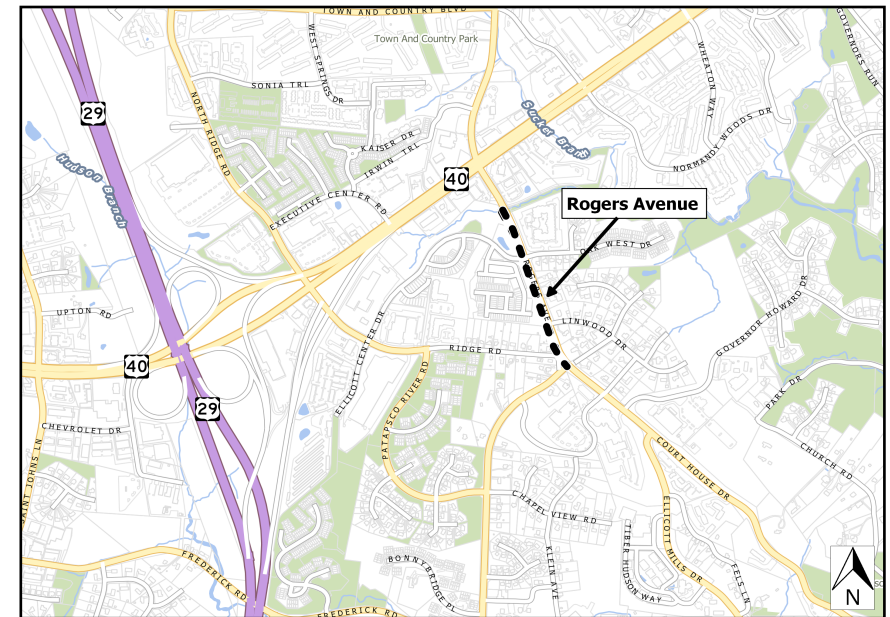
FY23 - Land Acquisition and Construction

FY24 - Complete

Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	490	0	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	3,656	0	3,656	0	0	0	0	0	0	0	0	0	0	3,656
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	4,226	0	4,226	0	0	0	0	0	0	0	0	0	0	4,226
BONDS	575	0	575	0	0	0	0	0	0	0	0	0	0	575
DEVELOPER CONTRIBUTION	116	0	116	0	0	0	0	0	0	0	0	0	0	116
EXCISE TAX BACKED BONDS	3,535	0	3,535	0	0	0	0	0	0	0	0	0	0	3,535
Total Funding	4,226	0	4,226	0	0	0	0	0	0	0	0	0	0	4,226

\$0 spent and encumbered through February 2022

\$888,531 spent and encumbered through February 2021

Project Status FY22 - Design and land acquisition in progress.

FY 2022 Budget	4,226	0	4,226	0	0	0	0	0	0	0	0	0		4,226
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4173-FY2000 HANOVER ROAD IMPROVEMENTS

Description

A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection. The project will realign the deficient horizontal and vertical curve to improve safety and capacity. Hanover Road and Hi-Tech Road are classified as minor collector roads.

Justification

This intersection provides access to Anne Arundel County from Hanover and Hi-Tech Roads. Hanover provides access to US1 and Hi-Tech provides access to MD100. The intersection has substandard horizontal and vertical geometry. Adjustments are also needed to coordinate with the State Highway Administration's future MD295 at Hanover Road interchange improvements.

Remarks

1. This project was identified in the Comprehensive Transportation Plan.
2. Project to be coordinated with SHA's MD295 at Hanover Road interchange improvements.

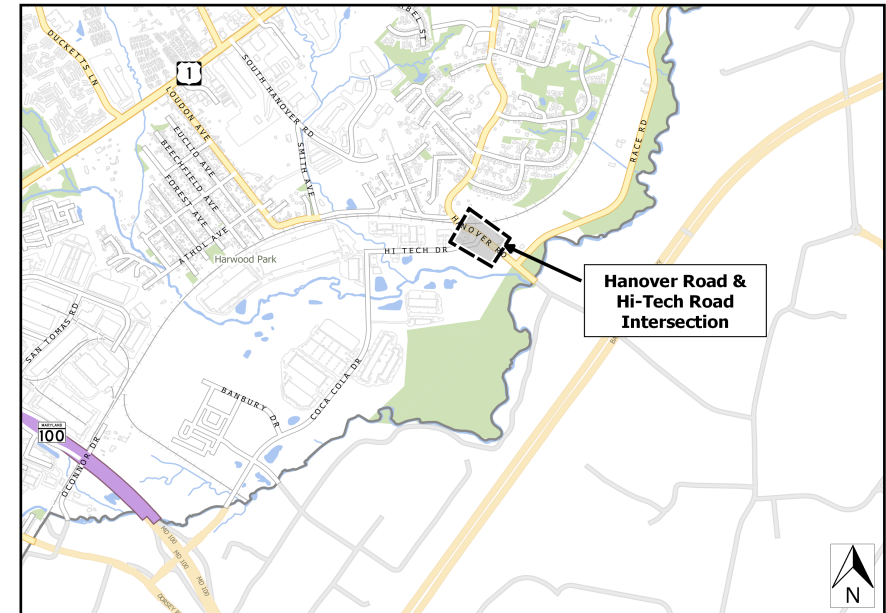
Project Schedule

FY23 - Design

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4173-FY2000 HANOVER ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	175	450	625	0	0	0	0	0	0	0	0	0	0	625
LAND ACQUISITION	265	(265)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	185	(185)	0	0	0	0	0	0	0	2,000	0	0	0	2,000
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	635	0	635	0	0	0	0	0	0	2,000	0	0	0	2,635
BONDS	255	0	255	0	0	0	0	0	0	2,000	0	0	0	2,255
EXCISE TAX	150	0	150	0	0	0	0	0	0	0	0	0	0	150
EXCISE TAX BACKED BONDS	230	0	230	0	0	0	0	0	0	0	0	0	0	230
Total Funding	635	0	635	0	0	0	0	0	0	2,000	0	0	0	2,635

\$0 spent and encumbered through February 2022

\$140,124 spent and encumbered through February 2021

Project Status FY22 - Design in progress.

FY 2022 Budget	635	0	635	0	0	0	0	0	0	0	0	0		635
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	2,000	0	0	0	2,000

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4177-FY2001 STATE ROAD CONSTRUCTION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
LAND ACQUISITION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
CONSTRUCTION	21,090	0	21,090	0	0	0	0	0	0	0	0	0	0	21,090
Total Expenditures	24,590	0	24,590	0	0	0	0	0	0	0	0	0	0	24,590
BONDS	2,625	0	2,625	0	0	0	0	0	0	0	0	0	0	2,625
DEVELOPER CONTRIBUTION	51	0	51	0	0	0	0	0	0	0	0	0	0	51
EXCISE TAX	3,800	0	3,800	0	0	0	0	0	0	0	0	0	0	3,800
EXCISE TAX BACKED BONDS	18,114	0	18,114	0	0	0	0	0	0	0	0	0	0	18,114
Total Funding	24,590	0	24,590	0	0	0	0	0	0	0	0	0	0	24,590

\$0 spent and encumbered through February 2022

\$19,018,265 spent and encumbered through February 2021

Project Status FY22 - Projects in Construction: MD108 at Centennial Lane intersection.

Projects under Construction: MD108 at Sheppard Lane (work to be done in conjunction with T7101 and T7103).

Projects Complete: US40 at Rogers Avenue, I70-Marriottsville Rd Study, US29 (MD99 to MD100), MD216, and MD99 (Liter & Tiller).

FY 2022 Budget	24,590	0	24,590	0	0	0	0	0	0	0	0	0		24,590
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

Description

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.

Justification

The existing road is sub-standard with varying width and limited capacity. Guilford Road is classified as a major collector in the Plan Howard 2030 and three lanes are needed to accommodate the increasing volume of commercial traffic.

Remarks

Phase 1: Improvement at the intersection of US Route 1 and Guilford Road.
Phase 2: Widening of Guilford Road between Stayton Drive and Old Dorsey Run Road.

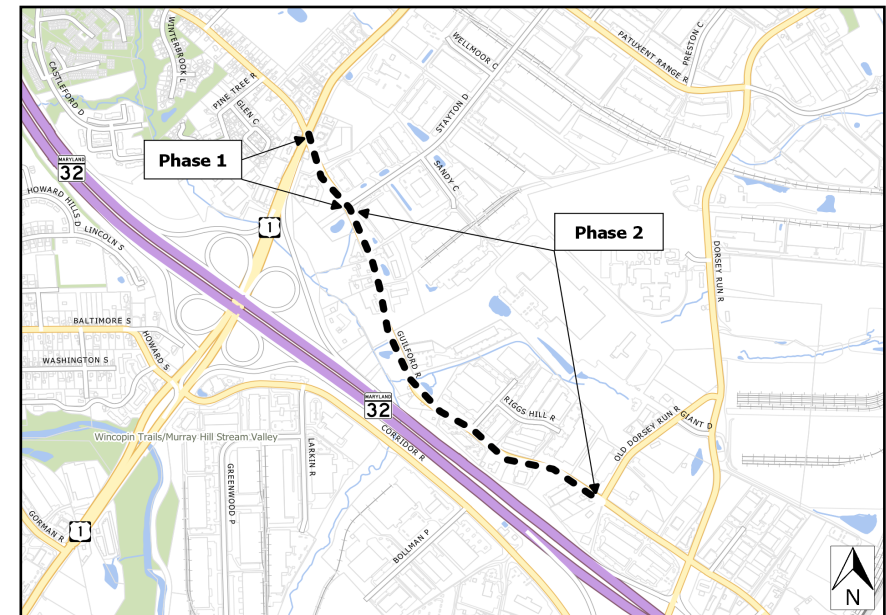
Project Schedule

- FY23 - Design Phase 1
- FY24 - Land acquisition Phase 1
- FY29 - Construction Phase 1
- FY31 - Construction Phase 2

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane miles of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,345	0	1,345	0	0	0	0	0	0	0	0	0	0	1,345
LAND ACQUISITION	530	0	530	0	0	0	0	0	0	0	0	0	0	530
CONSTRUCTION	0	0	0	0	0	0	0	0	0	1,500	0	5,000	0	6,500
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	1,890	0	1,890	0	0	0	0	0	0	1,500	0	5,000	0	8,390
DEVELOPER CONTRIBUTION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
EXCISE TAX	330	0	330	0	0	0	0	0	0	0	0	0	0	330
EXCISE TAX BACKED BONDS	1,535	0	1,535	0	0	0	0	0	0	1,500	0	5,000	0	8,035
Total Funding	1,890	0	1,890	0	0	0	0	0	0	1,500	0	5,000	0	8,390

\$0 spent and encumbered through February 2022

\$824,020 spent and encumbered through February 2021

Project Status FY22 - Design of Phase 1 in progress.

FY 2022 Budget	1,890	0	1,890	0	0	0	0	0	0	0	0	0		1,890
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	1,500	0	5,000	0	6,500

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS

Description

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.

Justification

The existing road is sub-standard with varying width and limited capacity. Dorsey Run Road is classified in the Plan Howard 2030 as a major collector and four lanes are needed to accommodate the increasing volumes of traffic.

Remarks

This project will be coordinated with J4110-2 and J4148-C. This project will be constructed in one phase because all the utilities must be relocated before construction can begin.

Project Schedule

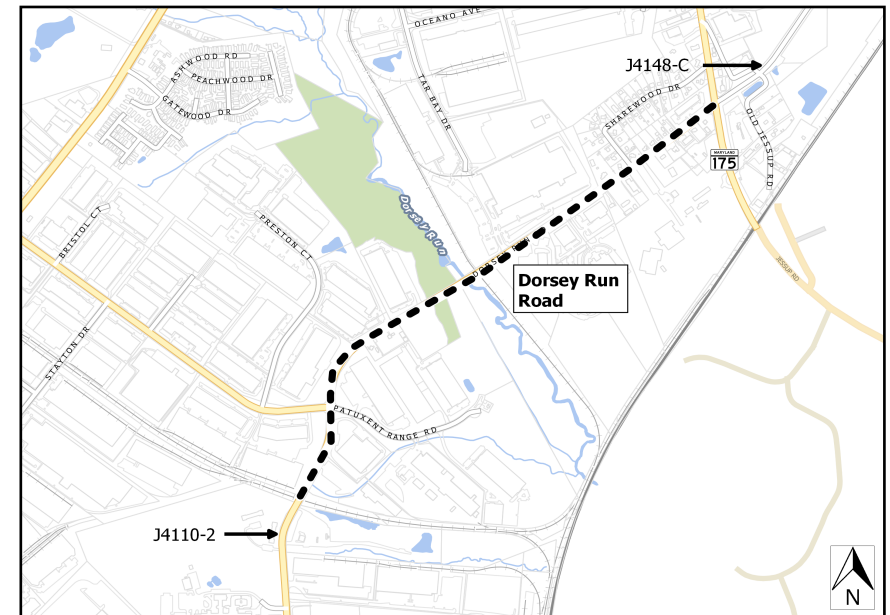
FY23 - Design and Land acquisition

FY29 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,840	0	1,840	0	0	0	0	0	0	0	0	0	0	1,840
LAND ACQUISITION	900	0	900	0	0	0	0	0	0	0	0	0	0	900
CONSTRUCTION	535	0	535	0	0	0	0	0	0	11,785	0	0	0	12,320
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	3,300	0	3,300	0	0	0	0	0	0	11,785	0	0	0	15,085
BONDS	300	0	300	0	0	0	0	0	0	11,785	0	0	0	12,085
DEVELOPER CONTRIBUTION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
EXCISE TAX	2,540	0	2,540	0	0	0	0	0	0	0	0	0	0	2,540
EXCISE TAX BACKED BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
Total Funding	3,300	0	3,300	0	0	0	0	0	0	11,785	0	0	0	15,085

\$0 spent and encumbered through February 2022

\$970,542 spent and encumbered through February 2021

Project Status FY22 - Project is under design

FY 2022 Budget	3,300	0	3,300	0	0	0	0	11,785	11,785	0	0	0		15,085
Difference 2022 / 2023	0	0	0	0	0	0	0	(11,785)	(11,785)	11,785	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4202-FY2004 STEPHENS ROAD IMPROVEMENTS

Description

A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.

Justification

The road and bridge need to be widened and raised out of the floodplain to accommodate the increased traffic due to growth in the vicinity.

Remarks

Developers have made improvements related to the adequate public facilities requirements.

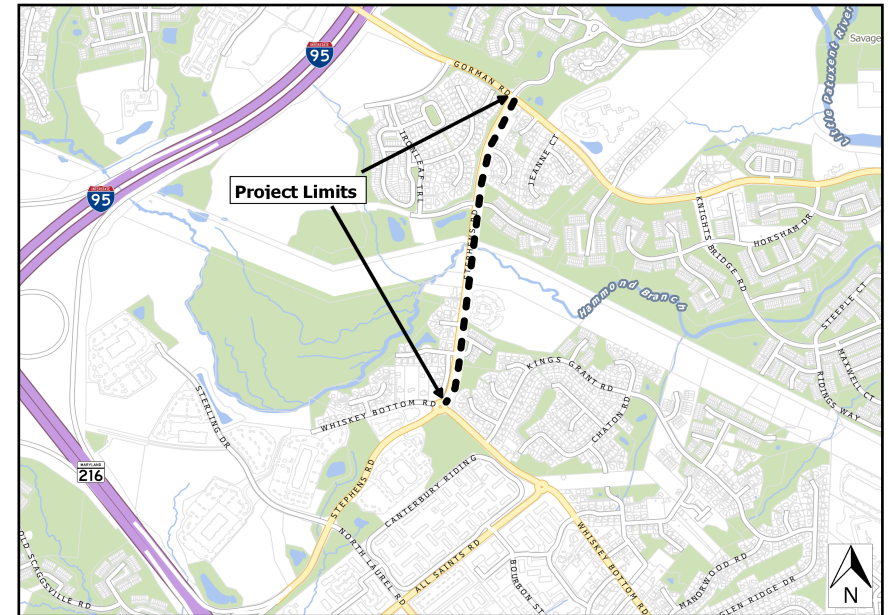
Project Schedule

FY24 - Project close

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4202-FY2004 STEPHENS ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,455	0	1,455	0	0	0	0	0	0	0	0	0	0	1,455
LAND ACQUISITION	1,095	0	1,095	0	0	0	0	0	0	0	0	0	0	1,095
CONSTRUCTION	6,600	0	6,600	0	0	0	0	0	0	0	0	0	0	6,600
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	9,160	0	9,160	0	0	0	0	0	0	0	0	0	0	9,160
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
EXCISE TAX BACKED BONDS	9,110	0	9,110	0	0	0	0	0	0	0	0	0	0	9,110
Total Funding	9,160	0	9,160	0	0	0	0	0	0	0	0	0	0	9,160

\$0 spent and encumbered through February 2022

\$8,120,058 spent and encumbered through February 2021

Project Status FY22 - Project substantially complete

FY 2022 Budget	9,160	0	9,160	0	0	0	0	0	0	0	0	0		9,160
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS

Description

A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70. Marriottsville Road is classified as an intermediate arterial.

Justification

Increased traffic and new development will necessitate the improvement of the road.

Remarks

1. The County may enter into agreements with the developers to construct the County improvements.
2. The County will coordinate with the State Highway Administration regarding design requirements.
3. Developers will be directly responsible for some of the construction and associated costs of the Marriottsville Road improvements.
4. Project to be coordinated with J4215 at US40 intersection.
5. MOU executed between County and SHA for TMDL design and construction. OTHER SOURCES represents SHA's cost share. SHA issued STOP WORK order effective July 1, 2020 for TMDL design due to forecasted budget constraints.
6. The improvements will be constructed in four phases.
 - Phase I will be from I-70 to MD99 intersection.
 - Phase II will be the improvements to the ramp for I-70 eastbound.
 - Phase III will be the roadway portion south of the I-70 bridge.
 - Phase IV will be the construction of the I-70 bridge and road improvements.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4205-FY2006 MARRIOTTSTVILLE ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	2,550	0	2,550	0	0	0	0	2,375	2,375	0	0	0	0	4,925
LAND ACQUISITION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
CONSTRUCTION	2,605	0	2,605	0	0	3,000	3,000	12,000	18,000	0	0	0	0	20,605
Total Expenditures	5,955	0	5,955	0	0	3,000	3,000	14,375	20,375	0	0	0	0	26,330
BONDS	0	0	0	0	0	3,000	3,000	14,375	20,375	0	0	0	0	20,375
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	830	0	830	0	0	0	0	0	0	0	0	0	0	830
EXCISE TAX BACKED BONDS	4,875	0	4,875	0	0	0	0	0	0	0	0	0	0	4,875
Total Funding	5,955	0	5,955	0	0	3,000	3,000	14,375	20,375	0	0	0	0	26,330

\$0 spent and encumbered through February 2022

\$2,778,291 spent and encumbered through February 2021

Project Status FY22 - Phase IV (I-70 bridge replacement) design underway. Box culvert design in Phase III underway.

FY 2022 Budget	5,955	0	5,955	0	0	3,000	3,000	14,375	20,375	0	0	0		26,330
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS

Description

A project to improve Montevideo Road as detailed in the Montevideo Road Study. These improvements include adjustments to vertical and horizontal alignment and will be made in two phases. Phase one will relocate the connection to US1 to be directly across from Port Capital Drive. Phase two will improve the section of the road from Dorsey Run Road to the end of the relocation. Montevideo Road is classified as a major collector roadway.

Justification

Montevideo Road is expected to have a significant increase in traffic in the coming years and these improvements will help accommodate that traffic.

Remarks

1. Project to be coordinated with J4148 (Dorsey Run Road Extended), J4241 (US1 - MD175 to Montevideo Road) and F5975 (Route One Fire Station).
2. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

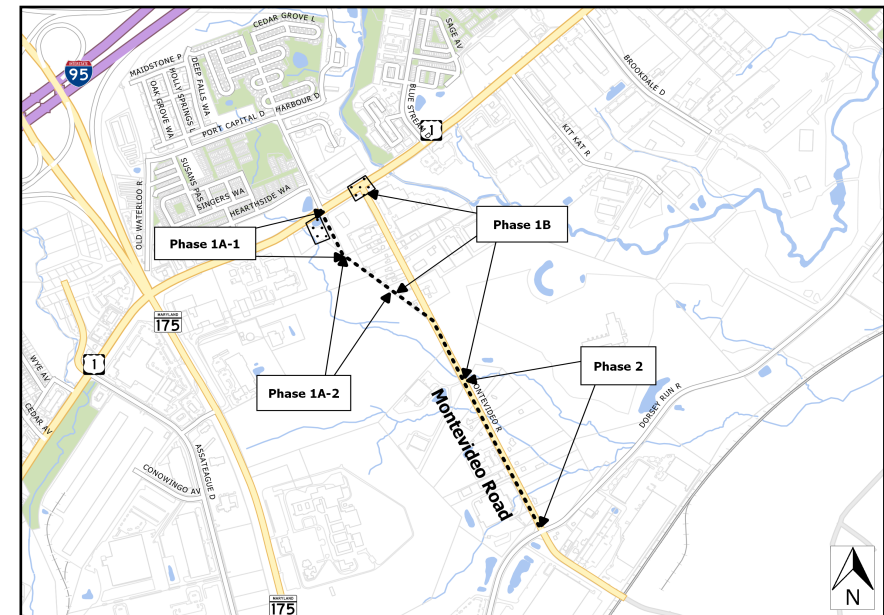
Project Schedule

- FY22-FY23 - Land acquisition and construction Phase 1B
- FY29 - Construction Phase 2

Operating Budget Impact

Estimated annual maintenance costs upon completion: \$19,000 per two-lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,280	600	1,880	0	0	0	0	0	0	0	0	0	0	1,880
LAND ACQUISITION	3,175	(600)	2,575	0	0	0	0	0	0	0	0	0	0	2,575
CONSTRUCTION	6,475	0	6,475	0	0	0	0	0	0	6,125	0	0	0	12,600
Total Expenditures	10,930	0	10,930	0	0	0	0	0	0	6,125	0	0	0	17,055
BONDS	1,755	0	1,755	0	0	0	0	0	0	6,125	0	0	0	7,880
DEVELOPER CONTRIBUTION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
EXCISE TAX BACKED BONDS	9,115	0	9,115	0	0	0	0	0	0	0	0	0	0	9,115
Total Funding	10,930	0	10,930	0	0	0	0	0	0	6,125	0	0	0	17,055

\$0 spent and encumbered through February 2022

\$7,140,472 spent and encumbered through February 2021

Project Status FY22 - Phase 1B is under design.

Construction complete: Phase 1A-1 and Phase 1A-2.

FY 2022 Budget	10,930	0	10,930	0	0	0	0	0	0	6,125	0	0		17,055
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

Description

A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane. The improvements would include road widening, sidewalk, curb and gutter and bicycle compatibility. At present this section of road is two lanes with no sidewalks and poor drainage. A traffic signal will be installed at the Oakland Mills & Guilford Road intersection.

Justification

Requested by the Bureau of Highways.

Remarks

1. This work will be coordinated with the church development at the corner of Guilford Road and Oakland Mills Road.
2. Project to incorporate former K5041 sidewalks.
3. Project to be phased to allow construction of Guilford & Oakland Mills traffic signal.

Project Schedule

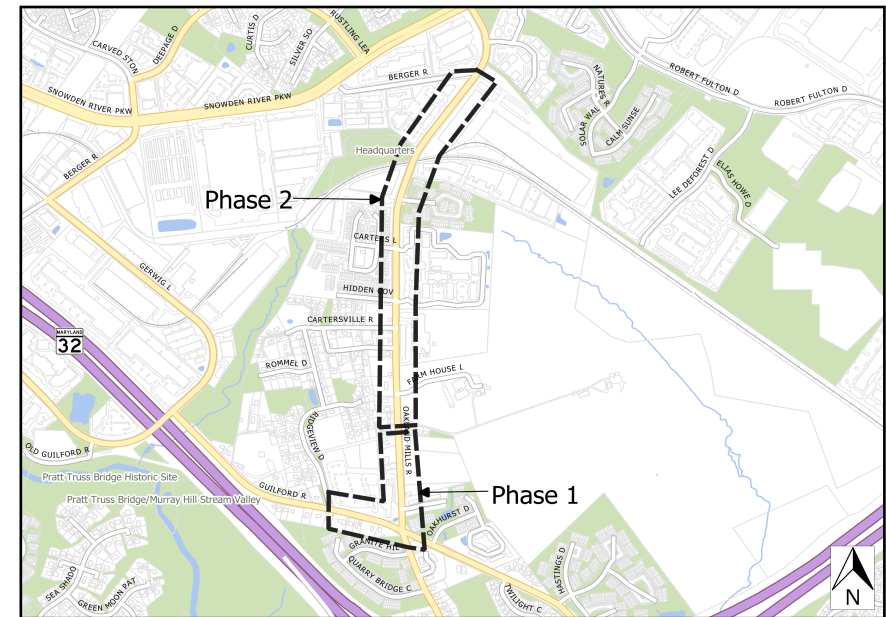
FY23 - Complete Phase 1 construction; Phase 2 Design and Land acquisition

FY24 - Land acquisition and Construction Phase 2

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	596	0	596	0	0	0	0	0	0	0	0	0	0	596
LAND ACQUISITION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
Total Expenditures	6,096	0	6,096	0	0	0	0	0	0	0	0	0	0	6,096
BONDS	185	0	185	0	0	0	0	0	0	0	0	0	0	185
DEVELOPER CONTRIBUTION	11	0	11	0	0	0	0	0	0	0	0	0	0	11
EXCISE TAX BACKED BONDS	5,900	0	5,900	0	0	0	0	0	0	0	0	0	0	5,900
Total Funding	6,096	0	6,096	0	0	0	0	0	0	0	0	0	0	6,096

\$0 spent and encumbered through February 2022

\$679,385 spent and encumbered through February 2021

Project Status FY22 - Phase 1 construction complete. Phase 2 design underway. Total individual property acquisitions required (Phase 2): 9.

FY 2022 Budget	6,096	0	6,096	0	0	0	0	0	0	0	0	0		6,096
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS

Description

A project to provide increased capacity and safety on various County roads and intersections.

Justification

This project is consistent with recommendations provided in the Comprehensive Transportation Plan.

Remarks

This project replaces J4164.

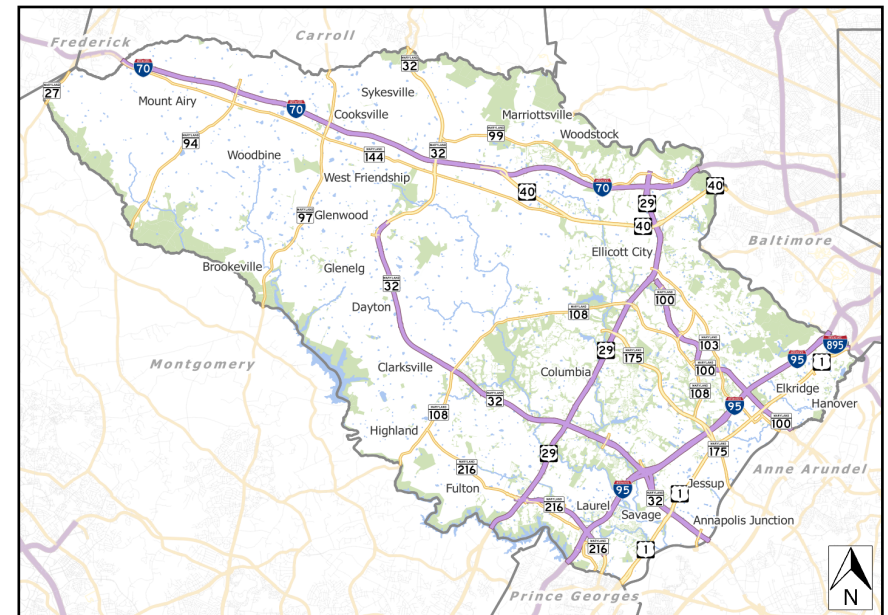
Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	225	0	225	0	0	0	0	0	0	0	0	0	0	225
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,375	0	1,375	0	0	0	0	0	0	3,000	0	0	0	4,375
Total Expenditures	1,700	0	1,700	0	0	0	0	0	0	3,000	0	0	0	4,700
BONDS	400	0	400	0	0	0	0	0	0	3,000	0	0	0	3,400
EXCISE TAX BACKED BONDS	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
Total Funding	1,700	0	1,700	0	0	0	0	0	0	3,000	0	0	0	4,700

\$0 spent and encumbered through February 2022

\$983,176 spent and encumbered through February 2021

Project Status FY22 - Design of Gorman Road at Skylark Blvd. underway

Projects completed: Dobbin Rd at Dobbin Center Way, Long Gate Pkwy, Snowden River Pkwy near MD108, Snowden River Pkwy at Snowden Square Dr., Twin Rivers Rd at Lynx Ln.

FY 2022 Budget	1,700	0	1,700	0	0	0	0	0	0	0	0	0		1,700
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	3,000	0	0	0	3,000

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4212-FY2007 STATE ROAD CONSTRUCTION

Description

A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.

Justification

The State Highway Administration (SHA) cannot proceed with these projects in a timely manner without financial assistance. The local funding will accelerate the construction of State roadways in order to address capacity and safety problems in the County network.

Remarks

1. This project replaces J4177
2. Projects will be mutually identified by the State and County and prioritized by need.
3. Projects include: MD32 dualization, MD97 at Burntwoods Road, MD103 at Old Columbia Pike and US1 at MD103.
4. Grant represents State Aid Funds.
5. DEVELOPER CONTRIBUTION represents funds from adjacent development for the US1 and MD103 intersection improvements.

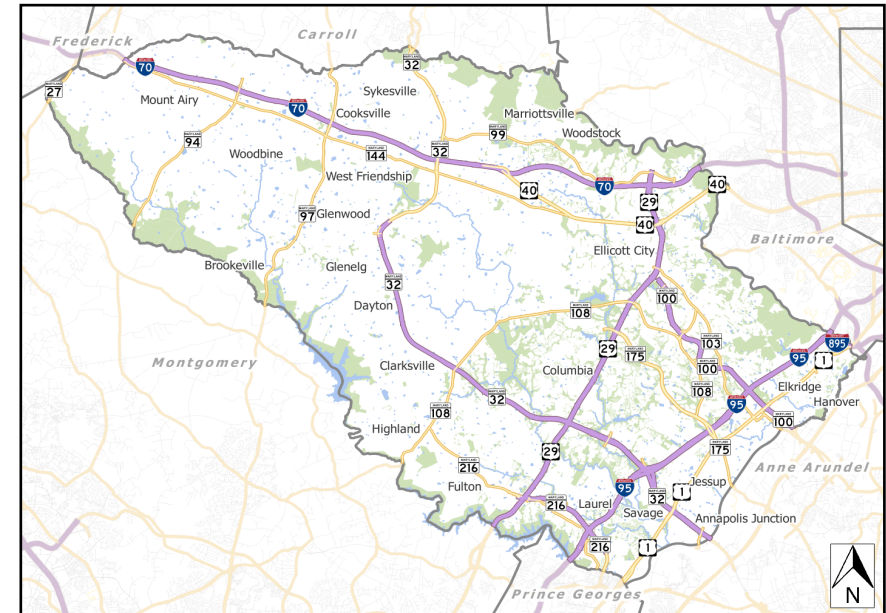
Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4212-FY2007 STATE ROAD CONSTRUCTION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	3,200	0	3,200	0	0	0	0	0	0	0	0	0	0	3,200
LAND ACQUISITION	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
CONSTRUCTION	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Total Expenditures	35,700	0	35,700	0	0	0	0	0	0	0	0	0	0	35,700
BONDS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
DEVELOPER CONTRIBUTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
EXCISE TAX	500	0	500	0	0	0	0	0	0	0	0	0	0	500
GRANTS	1,300	0	1,300	0	0	0	0	0	0	0	0	0	0	1,300
EXCISE TAX BACKED BONDS	33,250	0	33,250	0	0	0	0	0	0	0	0	0	0	33,250
Total Funding	35,700	0	35,700	0	0	0	0	0	0	0	0	0	0	35,700

\$0 spent and encumbered through February 2022

\$33,420,370 spent and encumbered through February 2021

Project Status FY22 - In design: MD103 at Old Columbia Pike; US1 at MD103.

Projects in Construction: MD32 dualization, Phase II from Linden Church Rd. to I-70 will be completed by FY23.

Completed: MD32 at Linden Church interchange, MD32 dualization Phase I from MD108 to Linden Church Rd. and MD97 at Burntwoods.

FY 2022 Budget	35,700	0	35,700	0	0	0	0	0	0	0	0	0		35,700
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

Description

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.

Justification

The vertical curve on Guilford Road creates problems for the traffic at the intersection with Vollmerhausen. Project was requested by the Traffic Division and the Community.

Remarks

1. A study determined the most feasible improvements include: improving a vertical curve, widening lanes, signalization at the intersection and pedestrian enhancements.
2. Project will be coordinated with K5040 and S6268.
3. Project will be phased.
 - Phase 1: Install signal and relocate utilities.
 - Phase 2: Sight distance, pedestrian and drainage improvements.

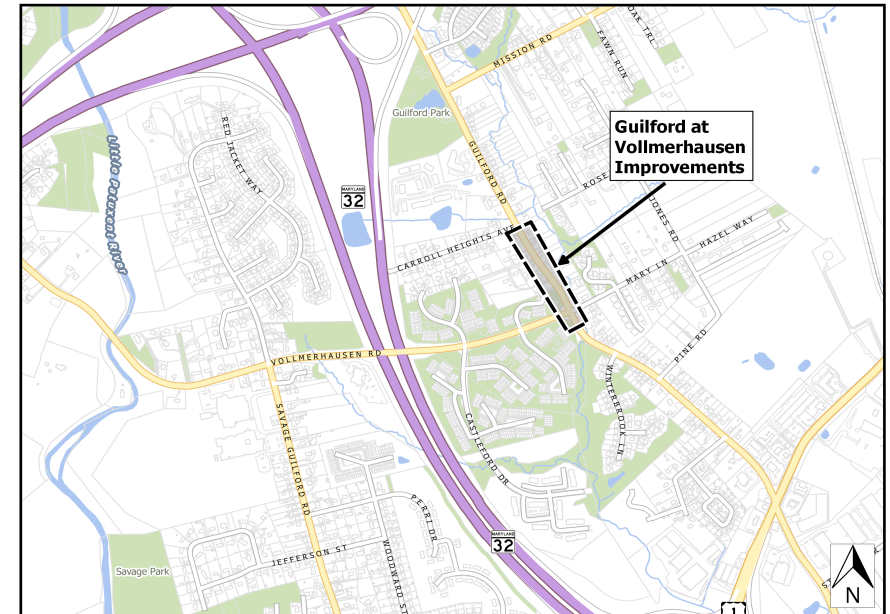
Project Schedule

FY23 - Complete and Close

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	470	0	470	0	0	0	0	0	0	0	0	0	0	470
LAND ACQUISITION	245	0	245	0	0	0	0	0	0	0	0	0	0	245
CONSTRUCTION	2,825	0	2,825	0	0	0	0	0	0	0	0	0	0	2,825
Total Expenditures	3,540	0	3,540	0	0	0	0	0	0	0	0	0	0	3,540
BONDS	2,970	0	2,970	0	0	0	0	0	0	0	0	0	0	2,970
EXCISE TAX BACKED BONDS	570	0	570	0	0	0	0	0	0	0	0	0	0	570
Total Funding	3,540	0	3,540	0	0	0	0	0	0	0	0	0	0	3,540

\$0 spent and encumbered through February 2022

\$3,354,217 spent and encumbered through February 2021

Project Status FY22 - Phase 2 construction complete. Water main protection project complete.

Construction complete: Phase 1 Traffic signal and pedestrian improvements

FY 2022 Budget	3,540	0	3,540	0	0	0	0	0	0	0	0	0		3,540
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

Description

Realignment and shoulder improvements to Marriottsville Road from US40 to MD144. Marriottsville Road is classified as a Major Collector.

Justification

Increased traffic will necessitate the improvements to the road. Project requested by the Traffic Division.

Remarks

1. The County is coordinating with the State Highway Administration regarding the improvements at US40 and MD144.
2. Project to be coordinated with J4205 at US40.
3. The improvements will be constructed in phases. Phase I will be the US40 intersection to Douglas Ave to the south. Phase II will continue the widening of Marriottsville Rd from Douglas Ave to MD144.

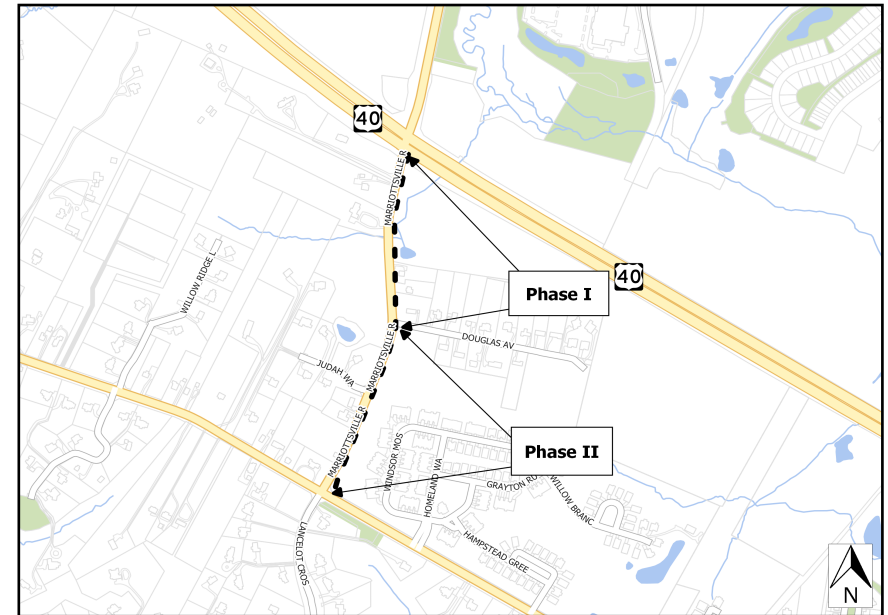
Project Schedule

- FY23 - Design and Land Acquisition Phase I
- FY24 - Construction Phase I, Design Phase II
- FY25 - Complete Phase I Construction; Design and Land Acquisition Phase II
- FY29 - Construction Phase II

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,340	0	1,340	200	0	0	0	0	200	0	0	0	0	1,540
LAND ACQUISITION	1,500	0	1,500	700	0	0	0	0	700	0	0	0	0	2,200
CONSTRUCTION	3,200	0	3,200	2,100	0	0	0	0	2,100	3,000	0	0	0	8,300
Total Expenditures	6,040	0	6,040	3,000	0	0	0	0	3,000	3,000	0	0	0	12,040
BONDS	300	0	300	3,000	0	0	0	0	3,000	3,000	0	0	0	6,300
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
EXCISE TAX BACKED BONDS	5,490	0	5,490	0	0	0	0	0	0	0	0	0	0	5,490
Total Funding	6,040	0	6,040	3,000	0	0	0	0	3,000	3,000	0	0	0	12,040

\$0 spent and encumbered through February 2022

\$965,205 spent and encumbered through February 2021

Project Status FY22 - Design and land acquisition in progress. Total individual property acquisitions required (Phase I): 6

FY 2022 Budget	6,040	3,000	9,040	0	0	0	0	0	0	0	0	0		9,040
Difference 2022 / 2023	0	(3,000)	(3,000)	3,000	0	0	0	0	3,000	3,000	0	0	0	3,000

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4219-FY2015 ENGINEERING STUDY PROGRAM

Description

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. This effort will also address those roads identified by the Department of Planning and Zoning and-or Public Works as a result of traffic impact studies or engineering observations.

Justification

Preliminary engineering studies must be conducted to determine the right-of-way needs and alignments of future developer roads and existing roads impacted by the General Plan so that the resultant network is functional and safe. Studies done under this program are considered a refinement to the General Plan.

Remarks

Several locations identified to assess substandard geometry and operations.

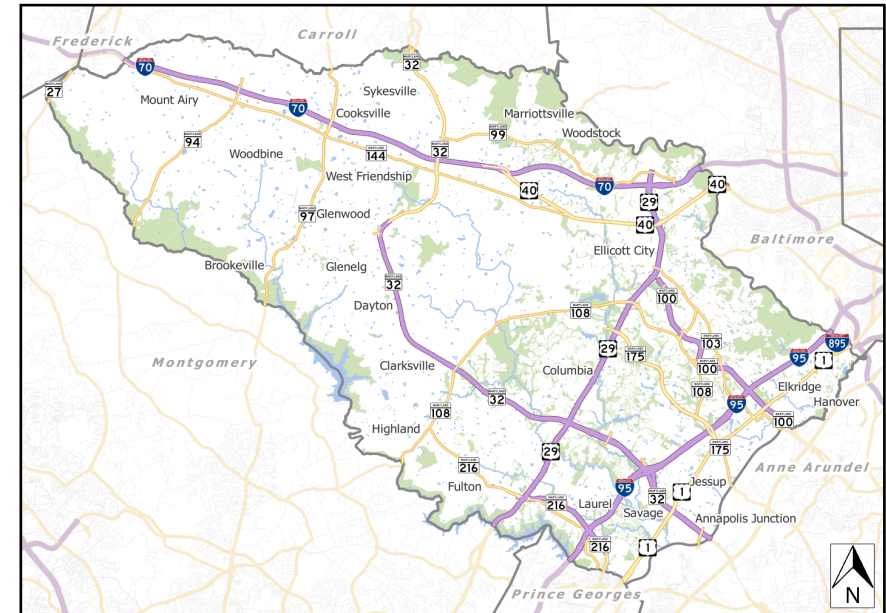
Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4219-FY2015 ENGINEERING STUDY PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	680	0	680	100	0	0	0	0	100	0	0	0	0	780
Total Expenditures	680	0	680	100	0	0	0	0	100	0	0	0	0	780
PAY AS YOU GO	680	0	680	100	0	0	0	0	100	0	0	0	0	780
Total Funding	680	0	680	100	0	0	0	0	100	0	0	0	0	780

\$0 spent and encumbered through February 2022

\$199,236 spent and encumbered through February 2021

Project Status FY22 - Complete Streets design manual completed and approved by County Council. Safety and operations study of Rogers Ave north of US40 underway.

Completed Studies: Landing Road at Montgomery Road and Marshalee at Montgomery Road intersection studies and Clarksville Parking Study

FY 2022 Budget	680	0	680	100	0	0	0	0	100	0	0	0		780
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS

Description

A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments. This occurs when the development of land is conducive to future comprehensive roadway development to which the current developer should contribute or when the roadway structural capacity, width transitions, bypass lanes, horizontal and vertical geometric changes for safety or to compliment developer improvements are anticipated in the near future. All improvements will be compatible with the General Plan and its engineering study refinements.

Justification

This project will serve as a receiving project to accumulate developer contributions for a future comprehensive capital project or for the immediate construction of improvements to improve traffic flow or safety along substandard segments.

Remarks

1. The County may enter into an agreement for the developer to construct the County's improvements.
2. Developer funds represent contribution for Whiskey Bottom | US1 improvements.
3. OTHER funds are from County share of race track revenue.

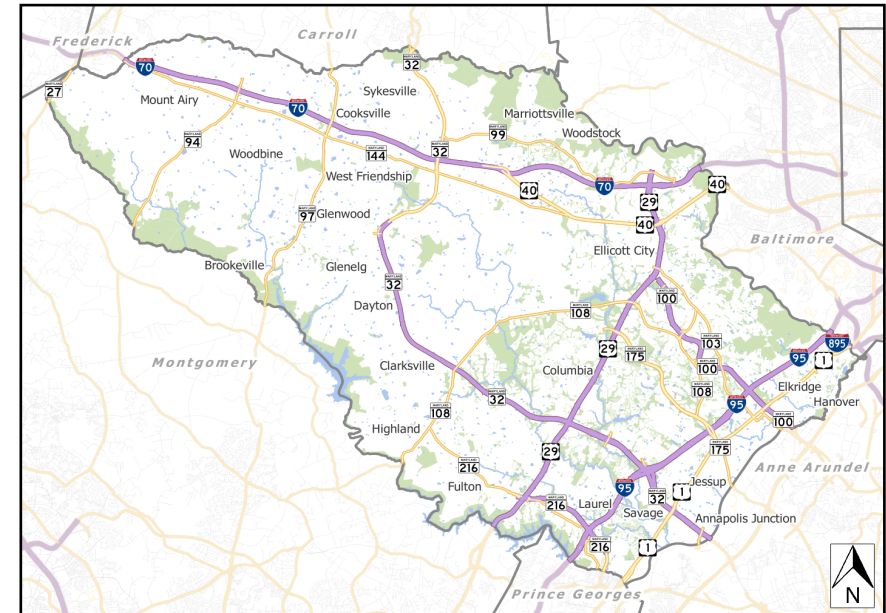
Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
LAND ACQUISITION	75	50	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	650	350	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	850	400	1,250	0	0	0	0	0	0	0	0	0	0	1,250
DEVELOPER CONTRIBUTION	425	300	725	0	0	0	0	0	0	0	0	0	0	725
OTHER SOURCES	0	100	100	0	0	0	0	0	0	0	0	0	0	100
EXCISE TAX BACKED BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
Total Funding	850	400	1,250	0	0	0	0	0	0	0	0	0	0	1,250

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status

FY 2022 Budget	850	0	850	0	0	0	0	0	0	0	0	0		850
Difference 2022 / 2023	0	400	400	0	0	0	0	0	0	0	0	0	0	400

Additional FY23 funding reflects incoming developer funds and race track revenue.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS

Description

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.

Justification

This project will develop the third lane on each side between these two intersections, will increase the capacity of the roadway and provide an improved level of service. Project requested by the Traffic Division.

Remarks

1. This project will be phased.
2. The County may enter into an agreement(s) for adjacent developers to construct the County improvements.
3. Short term pedestrian improvements may be installed under this project.

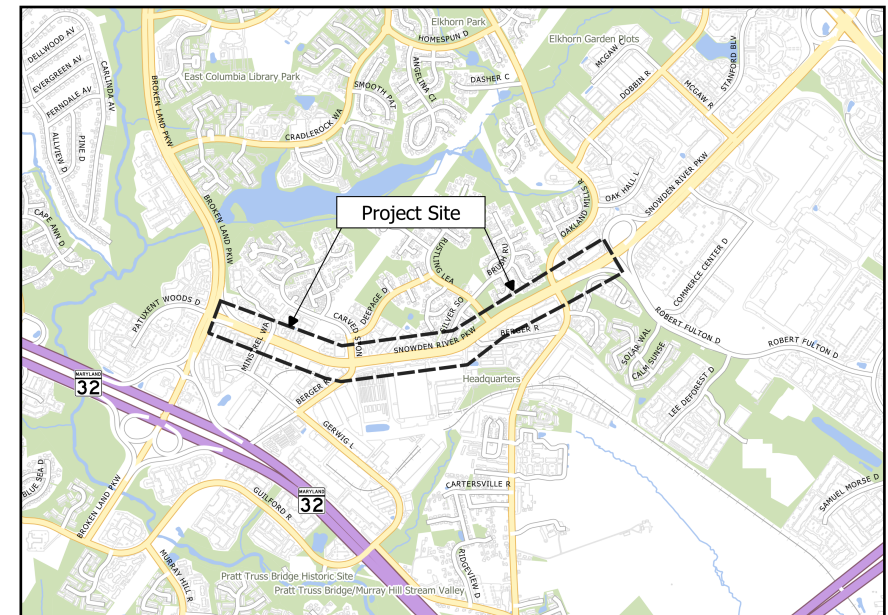
Project Schedule

- FY23 - Construction of EB right turn lane into Minstrel Way
- FY25 - Construction of Oakland Mills Intersection Improvements

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,310	0	1,310	0	200	0	0	0	200	0	0	0	0	1,510
LAND ACQUISITION	1,450	0	1,450	0	50	0	0	0	50	0	0	0	0	1,500
CONSTRUCTION	398	0	398	0	2,750	0	0	0	2,750	0	0	0	0	3,148
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	3,163	0	3,163	0	3,000	0	0	0	3,000	0	0	0	0	6,163
BONDS	300	0	300	0	3,000	0	0	0	3,000	0	0	0	0	3,300
DEVELOPER CONTRIBUTION	68	0	68	0	0	0	0	0	0	0	0	0	0	68
EXCISE TAX BACKED BONDS	2,795	0	2,795	0	0	0	0	0	0	0	0	0	0	2,795
Total Funding	3,163	0	3,163	0	3,000	0	0	0	3,000	0	0	0	0	6,163

\$0 spent and encumbered through February 2022

\$1,921,051 spent and encumbered through February 2021

Project Status FY22 - Construction of sidewalk between Berger Rd and Lincoln Tech entrance and land acquisition of EB right turn lane into Minstrel are underway

Project completed: SRP and BLP intersection

FY 2022 Budget	3,163	0	3,163	0	3,000	0	0	0	3,000	0	0	0		6,163
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

Description

A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.

Justification

This connection will aid in the flow of traffic in the US29-US40-Ridge Road area.

Remarks

The County entered into an agreement for the developer to construct the County improvements.

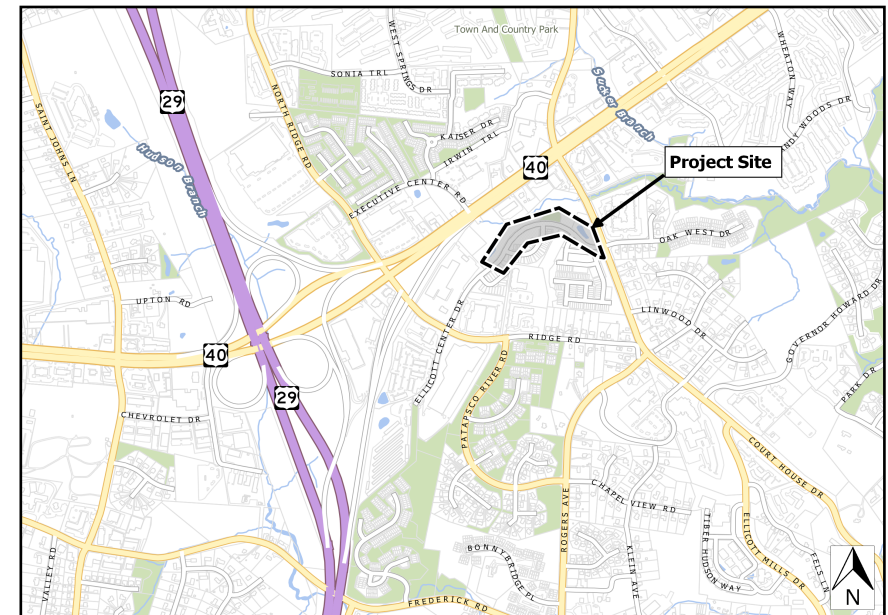
Project Schedule

FY22 - Project is in the financial closeout process

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	345	0	345	0	0	0	0	0	0	0	0	0	0	345
LAND ACQUISITION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,860	0	1,860	0	0	0	0	0	0	0	0	0	0	1,860
EXCISE TAX BACKED BONDS	1,860	0	1,860	0	0	0	0	0	0	0	0	0	0	1,860
Total Funding	1,860	0	1,860	0	0	0	0	0	0	0	0	0	0	1,860

\$0 spent and encumbered through February 2022

\$1,800,858 spent and encumbered through February 2021

Project Status FY22 - Project completed.

FY 2022 Budget	1,860	0	1,860	0	0	0	0	0	0	0	0	0		1,860
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND

Description

A project to provide funds for unanticipated needs related to bridges and roadways. This can include design, land acquisition and construction related to the bridge, storm drainage, roadway and pedestrian programs.

Justification

This fund would allow the County to act on situations where funding is needed before a formal capital project can be developed, or when additional funds are needed in existing capital projects. Examples include: when land comes available that meets the future needs of the County to serve the public interest and no funded Capital Project exists; for roadway improvements when project funding is needed sooner than anticipated; or, when a project's costs are higher than projected and delaying the project is not in the best public interest.

Remarks

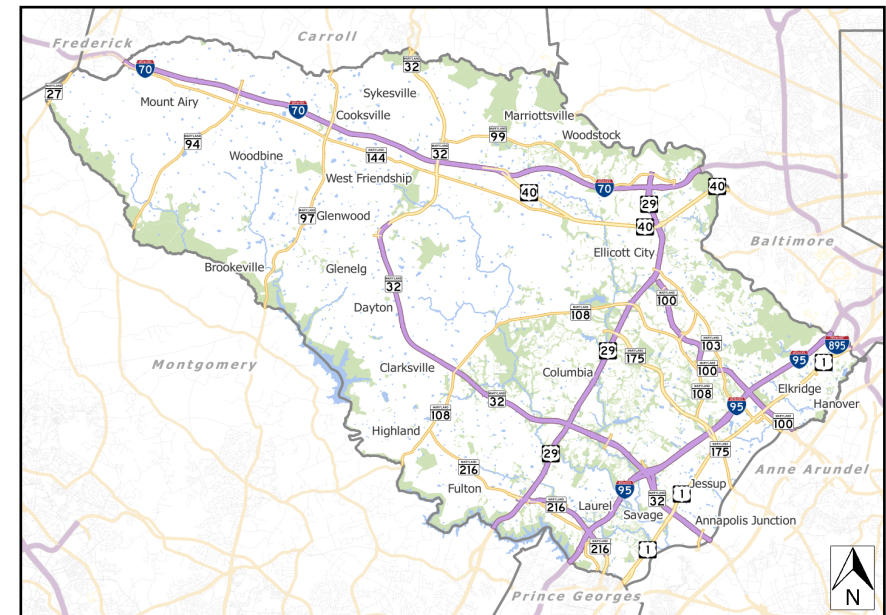
Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
LAND ACQUISITION	825	0	825	0	0	0	0	0	0	0	0	0	0	825
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
BONDS	550	0	550	0	0	0	0	0	0	0	0	0	0	550
EXCISE TAX BACKED BONDS	1,450	0	1,450	0	0	0	0	0	0	0	0	0	0	1,450
Total Funding	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000

\$0 spent and encumbered through February 2022

\$1,155,938 spent and encumbered through February 2021

Project Status FY22 - No projects pending in short term

Projects completed: Corridor Road at Junction Drive land acquisition, US1-MD175 storm drain gunite repair, D1172 Tower Drive and Dorsey Run storm drain improvements, Crescent Walkway, Columbia East Marketplace storm drain, Savage study, Crescent sidewalk, Old Scaggsville Rd, Ten Oaks Rd, Main St sidewalk, K5044 St. Johns Ln sidewalk, Forest Conservation Mitigation land purchase, J4223 Burntwoods Rd construction, D1143 Naylor Ave construction, Tamar Dr roadbed purchase, J4157 land acquisition and J4142 environmental study for land acquisition.

FY 2022 Budget	2,000	0	2,000	0	0	0	0	0	0	0	0	0		2,000
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4230-FY2017 SANNER ROAD IMPROVEMENTS

Description

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. This work will include acquisition of the necessary land for the widening and the accompanying storm water management.

Justification

The current lanes are not a full 12 feet wide and should be upgraded for the current standard. The County has completed bicycle compatibility improvements on Guilford Road which connects to Sanner Road. There is a large contingent of bicyclists at the Johns Hopkins Applied Physics Laboratory that could make use of the shoulders. The shoulders will also provide for less maintenance of the road because the car and truck traffic will not be driving so close to the edge of the road upon completion of these improvements.

Remarks

Project is part of the County's Bicycle Master Plan.

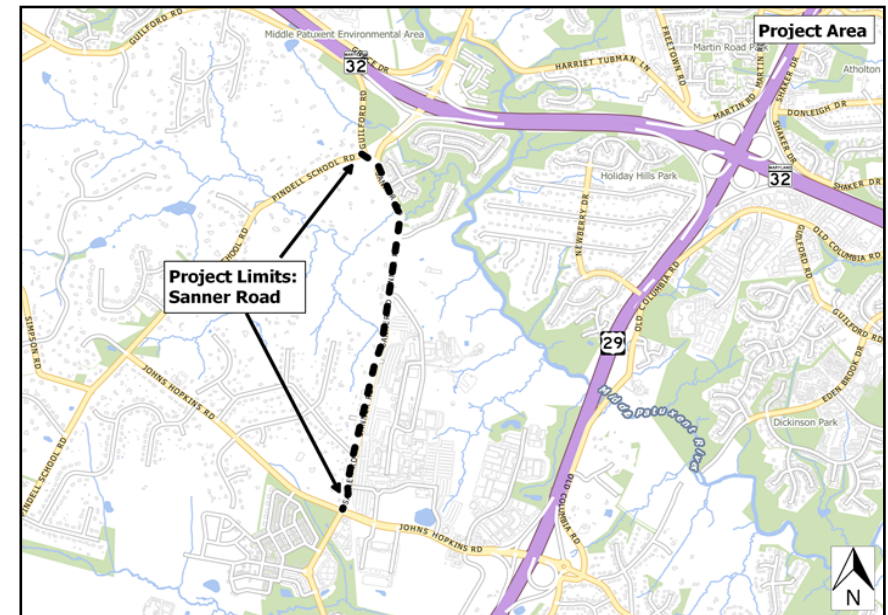
Project Schedule

FY23 - Design and land acquisition

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4230-FY2017 SANNER ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	400	0	400	0	0	0	0	0	0	0	0	0	0	400
LAND ACQUISITION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	0	0	0	0	0	0	0	0	0	2,500	0	0	0	2,500
Total Expenditures	650	0	650	0	0	0	0	0	0	2,500	0	0	0	3,150
BONDS	650	0	650	0	0	0	0	0	0	2,500	0	0	0	3,150
Total Funding	650	0	650	0	0	0	0	0	0	2,500	0	0	0	3,150

\$0 spent and encumbered through February 2022

\$183,268 spent and encumbered through February 2021

Project Status FY22 - Design in progress

FY 2022 Budget	650	0	650	0	0	0	0	0	0	0	0	0		650
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	2,500	0	0	0	2,500

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

Description

A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.

Justification

Project was recommended by the Bureau of Highways at the request of the local citizens. The scope of work is beyond the capacity of the Bureau of Highways.

Remarks

Project development contingent upon donation of necessary right-of-way from adjacent property owners.

Project Schedule

FY23 - Land acquisition
FY24 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Decrease.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	180	0	180	0	0	0	0	0	0	0	0	0	0	180
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	80	0	80	420	0	0	0	0	420	0	0	0	0	500
Total Expenditures	280	0	280	420	0	0	0	0	420	0	0	0	0	700
BONDS	280	0	280	420	0	0	0	0	420	0	0	0	0	700
Total Funding	280	0	280	420	0	0	0	0	420	0	0	0	0	700

\$0 spent and encumbered through February 2022

\$105,741 spent and encumbered through February 2021

Project Status FY22 - Design and land acquisition (approximately 13 properties) is in progress

FY 2022 Budget	280	0	280	420	0	0	0	0	420	0	0	0		700
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

Description

A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.

Justification

This project will provide for all costs incurred, including land acquisition to provide access to the proposed Blandair Park as shown on the approved master plan for the park. The improvements will also provide vicinity roadway network connectivity and capacity for the area bordering the south side of the park.

Remarks

1. This project will be coordinated with Capital Project N3102.
2. Design will be consistent with the Blandair Park Master Plan.
3. This project will require approval by the State Highway Administration to establish a break in the MD175 right-of-way.
4. The improvements will be in two phases. Phase I will be the southern roadway improvements. Phase II will be the northern roadway and bridge construction.
5. Requested Excise Tax funds not available for project advancement.
6. OTHER SOURCES represent credit of inspection services from MDOT SHA.

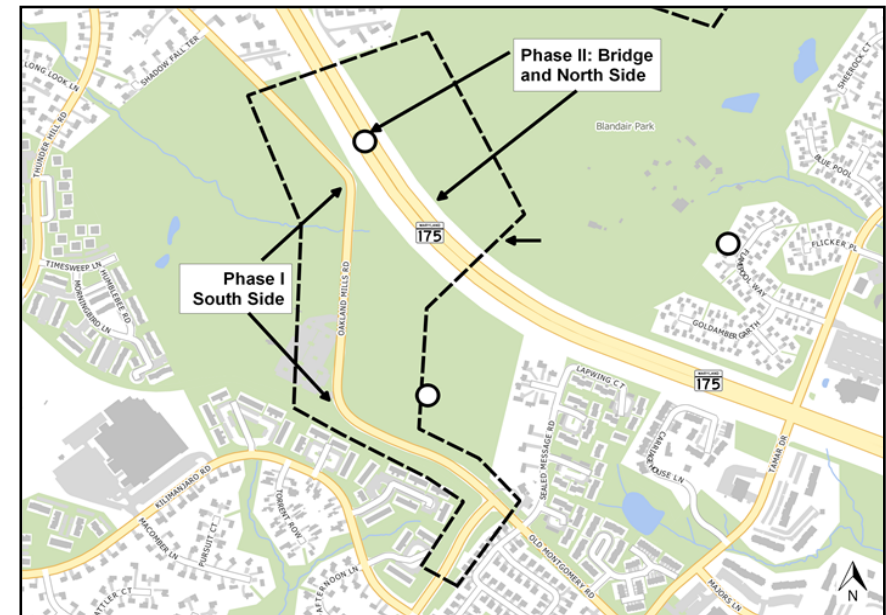
Project Schedule

FY29 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	4,000	0	4,000	0	0	0	0	0	0	1,500	0	0	0	5,500
CONSTRUCTION	10,000	0	10,000	0	0	0	0	0	0	10,500	0	0	0	20,500
Total Expenditures	14,000	0	14,000	0	0	0	0	0	0	12,000	0	0	0	26,000
BONDS	0	0	0	0	0	0	0	0	0	12,000	0	0	0	12,000
OTHER SOURCES	269	0	269	0	0	0	0	0	0	0	0	0	0	269
EXCISE TAX BACKED BONDS	13,731	0	13,731	0	0	0	0	0	0	0	0	0	0	13,731
Total Funding	14,000	0	14,000	0	0	0	0	0	0	12,000	0	0	0	26,000

\$0 spent and encumbered through February 2022

\$11,753,391 spent and encumbered through February 2021

Project Status FY22 - Design of Phase II improvements (including new bridge) have been finalized

FY 2022 Budget	14,000	0	14,000	0	0	0	0	12,000	12,000	0	0	0		26,000
Difference 2022 / 2023	0	0	0	0	0	0	0	(12,000)	(12,000)	12,000	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4240-ROADWAY REHABILITATION SAFETY PROGRAM

Description

A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets. Work includes: existing paving, culverts, storm drain pipe and runoff collection structures (concrete headwalls or curbing), roadside retaining walls, sink holes and slope failures that have deteriorated beyond routine maintenance.

Justification

This program is intended to correct deficiencies in the County road system and other infrastructure that have been identified in studies or recommended by the Bureau of Highways' Maintenance or Traffic Divisions. The 2016 and 2018 flood events have revealed County-wide infrastructure deficiencies that have or will fail without a systemic approach to addressing them.

Remarks

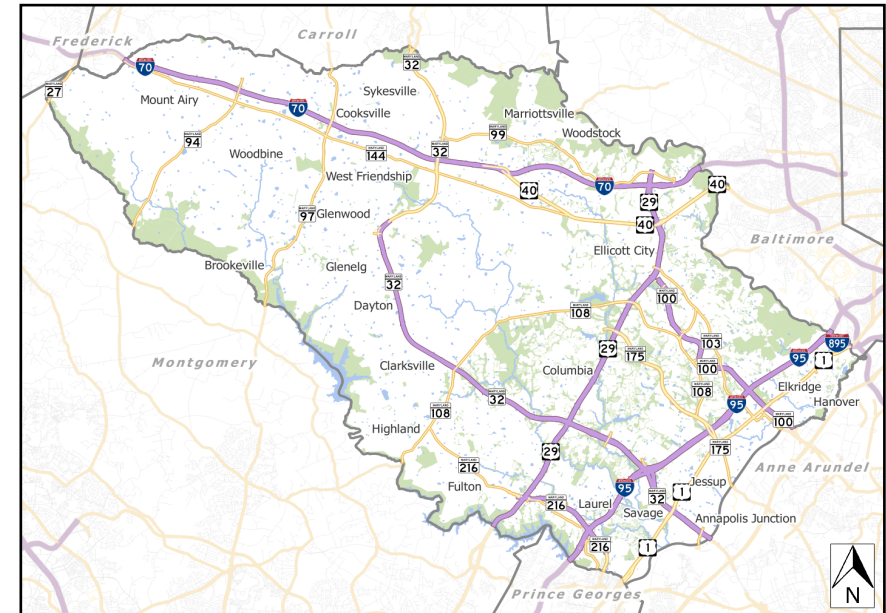
Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Decrease.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4240-ROADWAY REHABILITATION SAFETY PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
Total Expenditures	450	0	450	0	0	0	0	0	0	0	0	0	0	450
BONDS	450	0	450	0	0	0	0	0	0	0	0	0	0	450
Total Funding	450	0	450	0	0	0	0	0	0	0	0	0	0	450

\$0 spent and encumbered through February 2022

\$283,787 spent and encumbered through February 2021

Project Status FY22 - 1. Construction of Beetz Road and 7400 block of Montevideo Road outfall are underway. 2. Indian Summer Lane repairs are pending.
Completed project: Selnick Drive slope repair

FY 2022 Budget	450	0	450	0	0	0	0	0	0	0	0	0		450
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

Description

A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.

Justification

These improvements will be the first County capital project to implement the RT1 Corridor Improvement Strategy which includes a new roadway typical section. It is located proximate to two large mixed-use developments and is a complement to developer installed improvements.

Remarks

1. Project to be designed and constructed by Howard County.
2. Project to be coordinated with J4206, Montevideo Road.

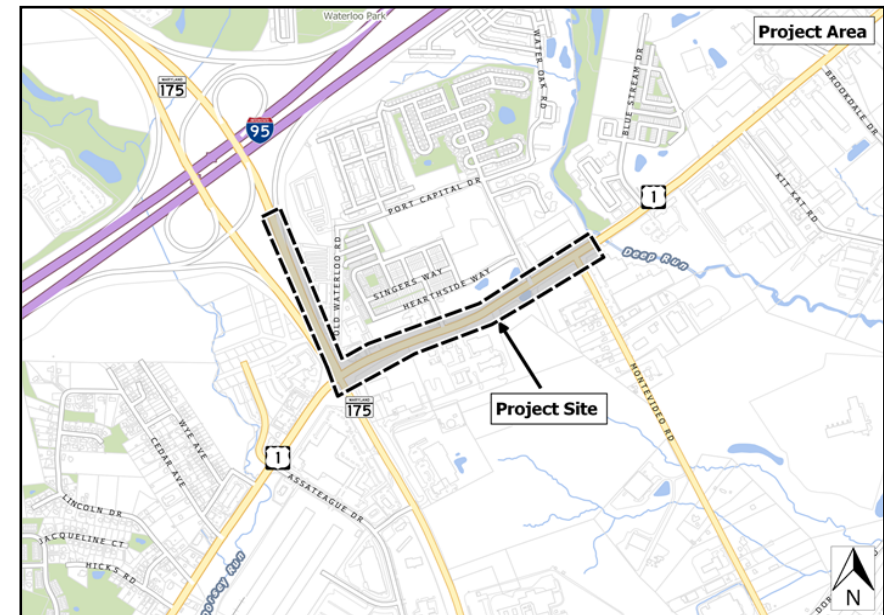
Project Schedule

- FY23 - Design and land acquisition
- FY29 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Increase.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	750	1,300	2,050	0	0	0	0	0	0	1,100	0	0	0	3,150
LAND ACQUISITION	1,750	(850)	900	0	0	0	0	0	0	0	0	0	0	900
CONSTRUCTION	3,050	(2,450)	600	0	0	0	0	0	0	11,000	0	0	0	11,600
Total Expenditures	5,550	(2,000)	3,550	0	0	0	0	0	0	12,100	0	0	0	15,650
BONDS	750	0	750	0	0	0	0	0	0	12,100	0	0	0	12,850
DEVELOPER CONTRIBUTION	125	0	125	0	0	0	0	0	0	0	0	0	0	125
EXCISE TAX BACKED BONDS	4,675	(2,000)	2,675	0	0	0	0	0	0	0	0	0	0	2,675
Total Funding	5,550	(2,000)	3,550	0	0	0	0	0	0	12,100	0	0	0	15,650

\$0 spent and encumbered through February 2022

\$675,856 spent and encumbered through February 2021

Project Status FY22 - Received concurrence from MDOT SHA on the revised typical section for US 1. Project is currently under design.

FY 2022 Budget	5,550	0	5,550	0	0	0	0	12,100	12,100	0	0	0		17,650
Difference 2022 / 2023	0	(2,000)	(2,000)	0	0	0	0	(12,100)	(12,100)	12,100	0	0	0	(2,000)

Project scope reduced.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

Description

A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road. The current intersection is a four-way stop.

Justification

Requested by the Traffic Division to reduce vehicular stops, delays and queues experienced at the four-way, stop controlled intersection.

Remarks

Project to be coordinated with F5972 for the installation of a water storage tank.

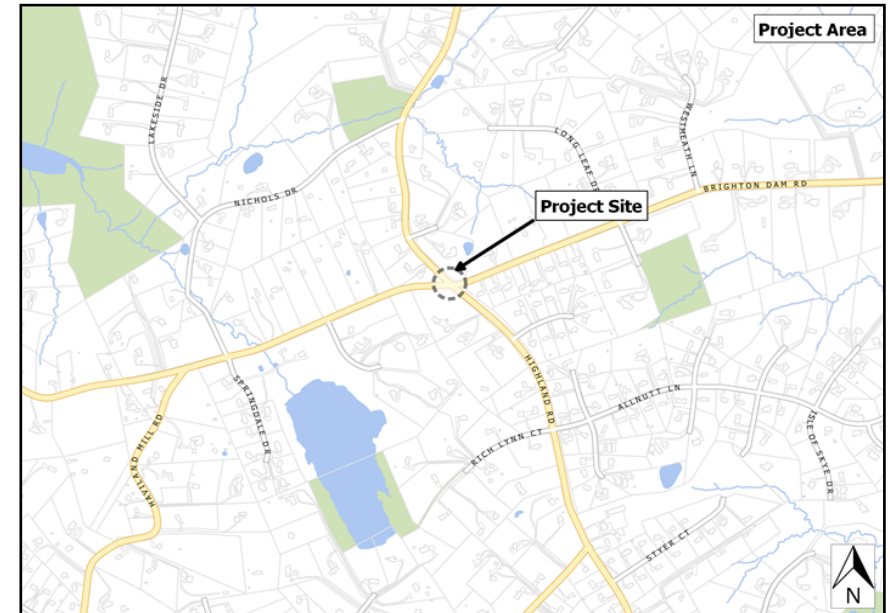
Project Schedule

FY23 - Design

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	215	0	215	0	0	0	0	0	0	0	0	0	0	215
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	500	0	0	0	550
CONSTRUCTION	0	0	0	0	0	0	0	0	0	2,000	0	0	0	2,000
Total Expenditures	265	0	265	0	0	0	0	0	0	2,500	0	0	0	2,765
EXCISE TAX BACKED BONDS	265	0	265	0	0	0	0	0	0	2,500	0	0	0	2,765
Total Funding	265	0	265	0	0	0	0	0	0	2,500	0	0	0	2,765

\$0 spent and encumbered through February 2022

\$31,518 spent and encumbered through February 2021

Project Status FY22 - Design in progress

FY 2022 Budget	265	0	265	0	0	0	0	0	0	0	0	0		265
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	2,500	0	0	0	2,500

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4245-FY2016 SCENIC ROADS ENHANCEMENT

Description

A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads. Projects will preserve and enhance the intrinsic historic and scenic qualities of the roads and byways.

Justification

The Scenic Roads Act of 1994 established protections for features of designated roadways that contribute to the scenic character of the roadway. Certain historic features (e.g. mile markers, monuments) are often central to a roadway's designation and therefore, may be eligible for enhancements.

Remarks

Funds may be used to acquire easements or ROW adjacent to the roadway or byway to accommodate the improvements.

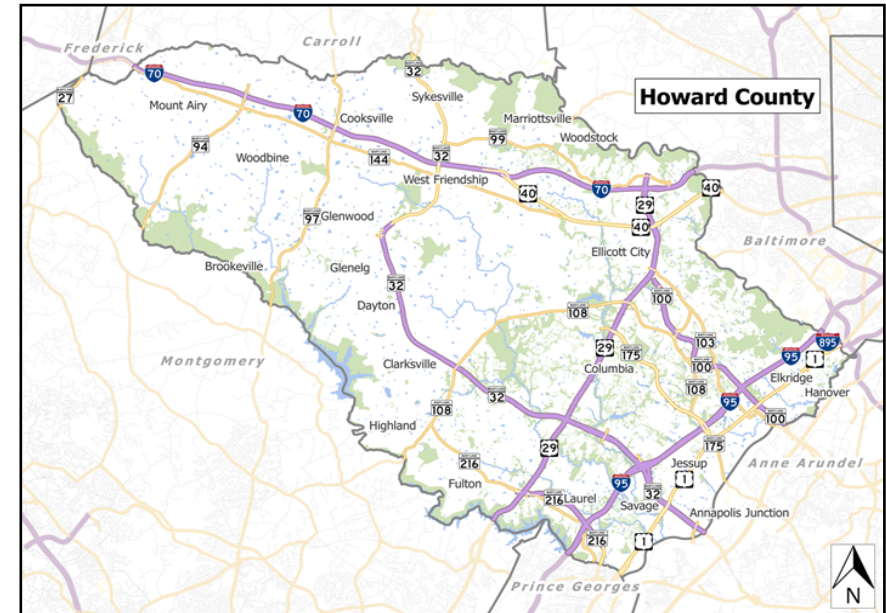
Project Schedule

FY22 - Project is in the financial closeout process

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4245-FY2016 SCENIC ROADS ENHANCEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	180	0	180	0	0	0	0	0	0	0	0	0	0	180
BONDS	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Funding	180	0	180	0	0	0	0	0	0	0	0	0	0	180

\$0 spent and encumbered through February 2022

\$155,541 spent and encumbered through February 2021

Project Status FY22 - Pilot project for the Mile Marker 14 site at the corner of Frederick Rd and US40 is complete.

FY 2022 Budget	180	0	180	0	0	0	0	0	0	0	0	0		180
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS

Description

A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity. This project will determine the type of reconfiguration and then proceed to design, acquire the necessary land and construct the improvement.

Justification

The present intersection is a remnant of the time when Old Montgomery Road was a through road connecting Old Waterloo Road (MD108) to Montgomery Road (MD103). Old Montgomery Road no longer allows northbound traffic to access Montgomery Road (MD103); there is only a southbound movement from Montgomery Road to Old Montgomery Road. This significantly decreases the traffic on Old Montgomery Road north of Brightfield Road. The main traffic movement today is to and from Brightfield Road to Old Montgomery Road heading to the south toward Old Waterloo Road (MD108).

Remarks

Project to be coordinated with Trotter's Knoll development..

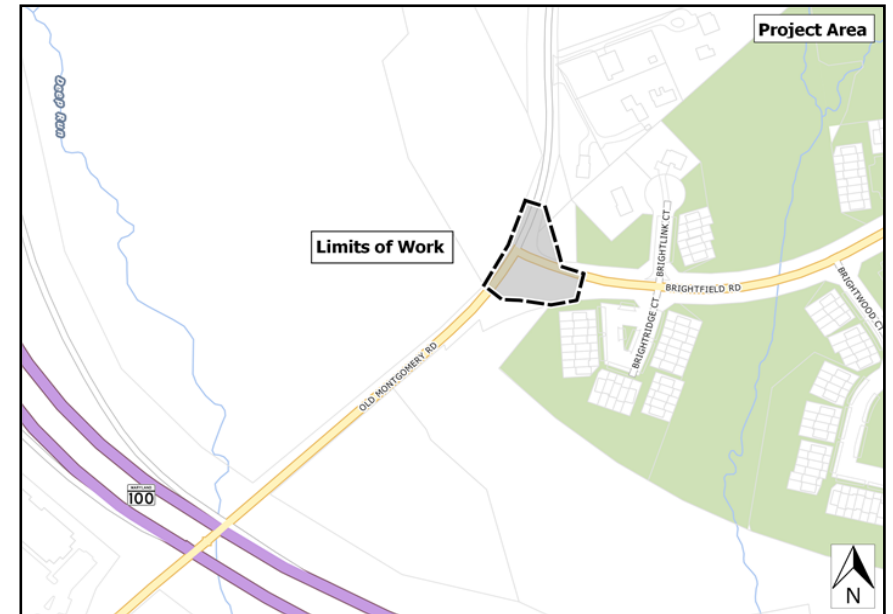
Project Schedule

FY23 - Design and land acquisition

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	300	0	300	0	0	0	0	0	0	0	0	0	0	300
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	350	0	350	0	0	0	0	0	0	0	0	0	0	350
BONDS	235	0	235	0	0	0	0	0	0	0	0	0	0	235
DEVELOPER CONTRIBUTION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
Total Funding	350	0	350	0	0	0	0	0	0	0	0	0	0	350

\$0 spent and encumbered through February 2022

\$199,936 spent and encumbered through February 2021

Project Status FY22 - Design and land acquisition in progress

FY 2022 Budget	350	0	350	0	0	0	0	0	0	0	0	0		350
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: J4248-FY2017 SAVAGE AREA COMPLETE STREETS

Description

The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles. ESD-LID practices will also be implemented along the roadsides to enhance management of stormwater runoff.

Justification

A separate project (S6290) will relocate existing sewers located on private property to public right-of-way and-or utility easements. This will place several of the sewer lines within the existing streets which will impact pavement, curbs, sidewalks and other roadside amenities. This project will implement complete streets improvements concurrent with utility improvements to minimize costs and impacts to the community. The proposed complete street improvements will include missing sidewalk segments, sidewalk upgrades meeting ADA guidelines, curb extensions (bulb-outs), intersection modifications, shared use pavement markings (sharrows), signing, micro-bioretenion facilities, pervious pavement, and landscaping designed to reduce motor vehicle speeds, enhance pedestrian and bicycle travel and improve water quality treatment along the local streets. The stormwater ESD-LID practices will help the County achieve its Watershed Implementation Plan (WIP) objectives.

Remarks

1. Construction project may be dependent on donation of necessary easements.
2. 95% plans and cost estimate were completed on October 30, 2017.
3. A community meeting was held on July 14, 2015 and June 23, 2016 to present the concepts to the Savage Community. The proposed improvements are supported by the community.
4. Project will be phased due to budget constraints.

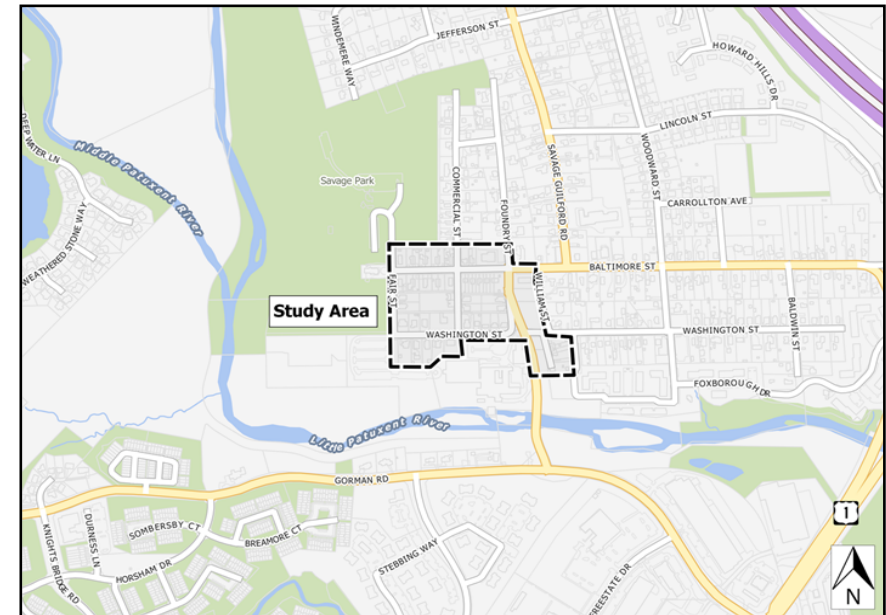
Project Schedule

FY23 - Project Close

Operating Budget Impact

Complete street improvements will not significantly affect future operating and maintenance requirements. Stormwater ESD-LID practices will require annual maintenance.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Overall construction funding required has decreased per latest engineer's estimate.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4248-FY2017 SAVAGE AREA COMPLETE STREETS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	400	0	400	0	0	0	0	0	0	0	0	0	0	400
LAND ACQUISITION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
CONSTRUCTION	1,525	0	1,525	0	0	0	0	0	0	0	0	0	0	1,525
Total Expenditures	1,960	0	1,960	0	0	0	0	0	0	0	0	0	0	1,960
BONDS	1,960	0	1,960	0	0	0	0	0	0	0	0	0	0	1,960
Total Funding	1,960	0	1,960	0	0	0	0	0	0	0	0	0	0	1,960

\$0 spent and encumbered through February 2022

\$1,163,053 spent and encumbered through February 2021

Project Status FY22 – Land acquisition along Baltimore St complete.

Construction complete: Fair, Commercial and Foundry Streets between Washington and Baltimore Streets have been improved along with Washington and Baltimore Streets from Fair to Williams Streets. Foundry Street pathway construction. Mini-roundabout at intersection of Foundry and Washington Streets

FY 2022 Budget	1,960	0	1,960	0	0	0	0	0	0	0	0	0		1,960
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4249-FY2017 MD 100 AT MD 103

Description

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. MD100 is a principal arterial and MD103 is a minor arterial.

Justification

The intersection is unable to handle the traffic at peak hours and restricts the movement of cars off of MD100 onto MD103 (Meadowridge Road).

Remarks

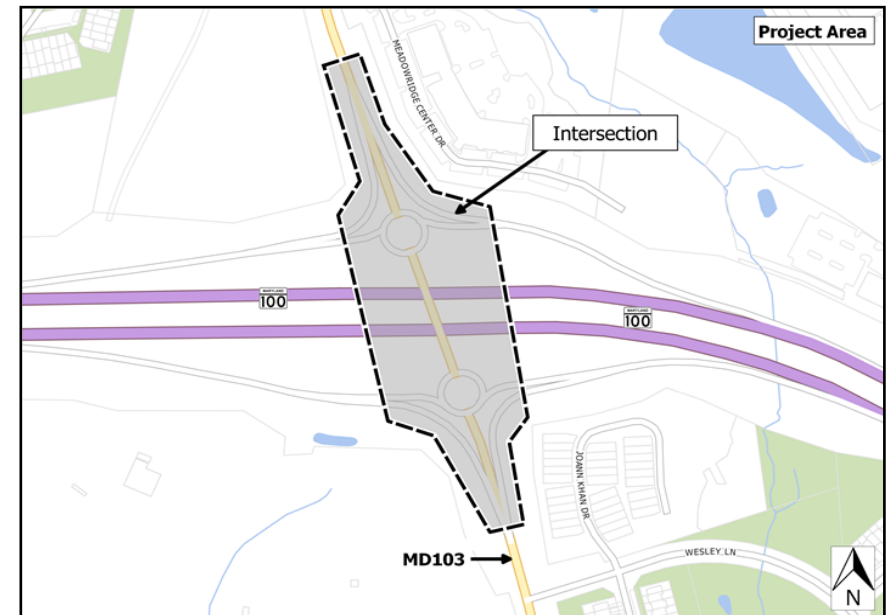
1. Project will require the cooperation of the State Highway Administration as they own and maintain most of the existing infrastructure and right of way.
2. OTHER SOURCES represents State funding.

Project Schedule

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4249-FY2017 MD 100 AT MD 103

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
CONSTRUCTION	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Expenditures	5,750	0	5,750	0	0	0	0	0	0	0	0	0	0	5,750
BONDS	160	0	160	0	0	0	0	0	0	0	0	0	0	160
DEVELOPER CONTRIBUTION	590	0	590	0	0	0	0	0	0	0	0	0	0	590
OTHER SOURCES	3,250	0	3,250	0	0	0	0	0	0	0	0	0	0	3,250
EXCISE TAX BACKED BONDS	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	1,750
Total Funding	5,750	0	5,750	0	0	0	0	0	0	0	0	0	0	5,750

\$0 spent and encumbered through February 2022

\$1,200 spent and encumbered through February 2021

Project Status FY22 - Coordinating with MDSHA on MOU for improvements. Preliminary design (30%) plans completed. Awaiting SHA funding prior to proceeding with design and construction.

FY 2022 Budget	5,750	0	5,750	0	0	0	0	0	0	0	0	0		5,750
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4250-FY2020 HOWARD ROAD IMPROVEMENTS

Description

A project to improve the safety of Howard Road north of Big Branch Drive. Howard Road is a scenic road.

Justification

Roadway improvements are requested by the Bureau of Highways. The existing sight distance for the road in this area is below standard and poses safety concerns for the travelling public.

Remarks

1. Feasibility study has been completed.
2. Request represents project advancement.

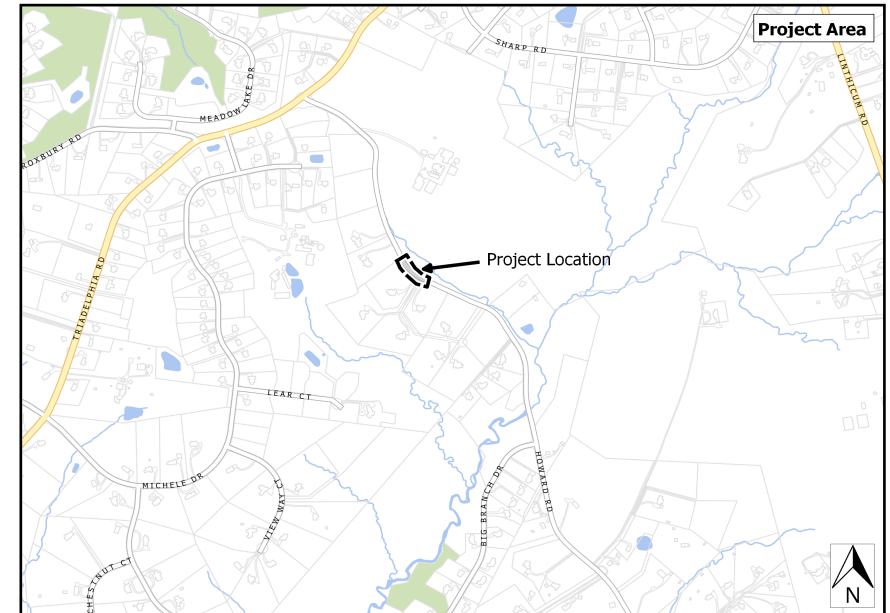
Project Schedule

FY23 - Design and Construction

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: None.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4250-FY2020 HOWARD ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	75	75	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	25	(25)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	170	170	0	0	0	0	0	0	0	0	0	0	170
Total Expenditures	100	220	320	0	0	0	0	0	0	0	0	0	0	320
BONDS	100	220	320	0	0	0	0	0	0	0	0	0	0	320
Total Funding	100	220	320	0	0	0	0	0	0	0	0	0	0	320

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status FY22 - Alternative has been selected from recommendations of feasibility study.

FY 2022 Budget	100	0	100	0	0	0	0	0	0	0	0	0		100
Difference 2022 / 2023	0	220	220	0	0	0	0	0	0	0	0	0	0	220

Additional FY23 funding reflects latest engineer's estimate.

Project: J4251-FY2018 LIME KILN ROAD IMPROVEMENTS

Description

A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road. Lime Kiln Road is a minor collector.

Justification

Culvert replacement has been requested by the Bureau of Highways. The existing culvert floods regularly, necessitating the closure of the roadway. This, along with the existing sub-standard roadway, causes a safety concern and an inconvenience to the travelling public. The project will be phased for short term culvert replacement and long term roadway improvements.

Remarks

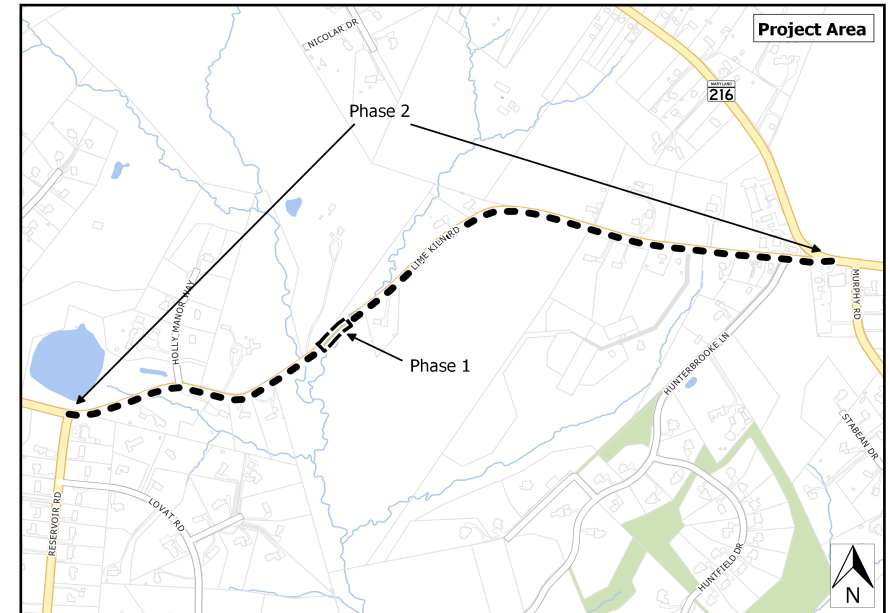
Project Schedule

FY23 - Phase 1 land acquisition and utility relocations

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4251-FY2018 LIME KILN ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	100	0	0	0	250
LAND ACQUISITION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
CONSTRUCTION	250	0	250	0	0	0	0	0	0	900	0	2,000	0	3,150
Total Expenditures	750	0	750	0	0	0	0	0	0	1,000	0	2,000	0	3,750
BONDS	750	0	750	0	0	0	0	0	0	1,000	0	2,000	0	3,750
Total Funding	750	0	750	0	0	0	0	0	0	1,000	0	2,000	0	3,750

\$0 spent and encumbered through February 2022

\$211,088 spent and encumbered through February 2021

Project Status FY22 - Design of Phase 1 complete. Land acquisition underway.

FY 2022 Budget	750	0	750	0	0	0	0	0	0	1,000	0	2,000		3,750
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY

Description

A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood. Work will include, but not be limited to: paving, curb and gutter, storm drainage conveyance systems, sidewalks, streetscape, crosswalks, ADA ramps, street lighting, and traffic signal adjustments in the historic Ellicott City perimeter area.

Justification

The 2016 flood caused numerous and obvious road and drainage infrastructure deficiencies. DPW could only address the most urgent needs during the emergency declaration period. Main Street was temporarily repaired, but restoration is not complete. Roads and drainage systems surrounding Main Street such as Old Columbia Pike, Court Avenue, Church Street, Emory Street and Fels Lane also require attention. Upgrades, replacements, corrections and renovations are needed to sustain the public infrastructure into the future.

Remarks

1. Project to be coordinated with C0337.
2. FY18 State Bond Bill not received.

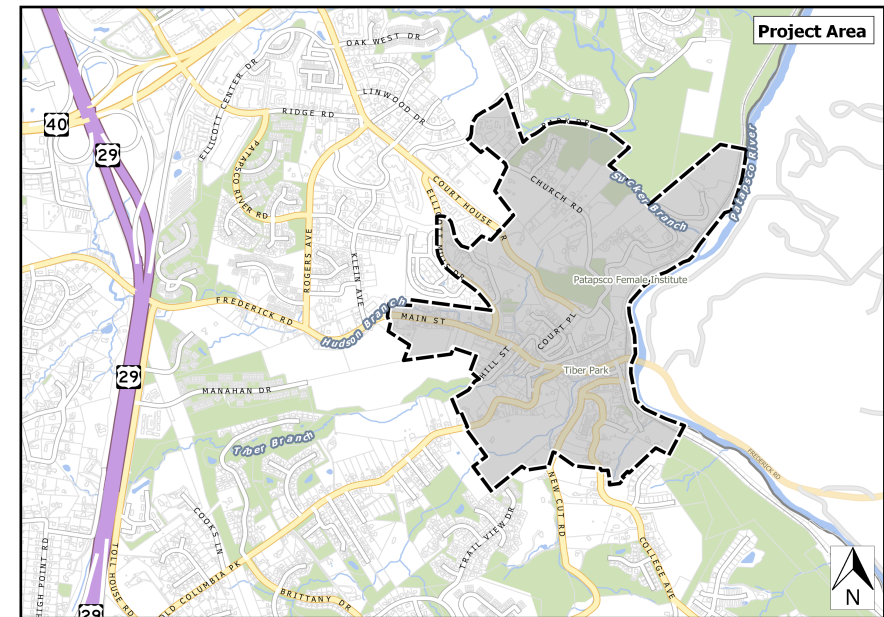
Project Schedule

FY23 - Design and Construction (Emory Street | Church Road)

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: \$19,000 per two-lane mile of new roadway.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	1,350	0	1,350	0	0	0	0	0	0	0	0	0	0	1,350
BONDS	1,350	0	1,350	0	0	0	0	0	0	0	0	0	0	1,350
Total Funding	1,350	0	1,350	0	0	0	0	0	0	0	0	0	0	1,350

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status FY22 - Preliminary design for drainage improvements along Emory Street at Church Road complete. Construction of Main Street mid-block crossing complete.

FY 2022 Budget	1,350	0	1,350	0	0	0	0	0	0	0	0	0		1,350
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4711-FY2011 DEVELOPER INSPECTION PROGRAM

Description

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. All projects undertaken with this authority will be fully funded by private funds received from developers requesting such additions to the public system.

Justification

This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the infrastructure of the County.

Remarks

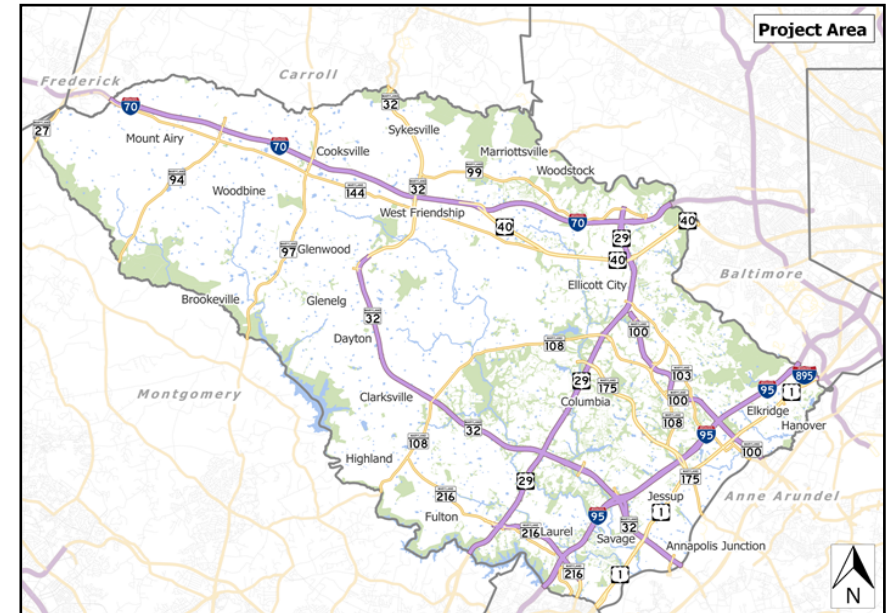
Project Schedule

Ongoing Program

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4711-FY2011 DEVELOPER INSPECTION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	14,000	0	14,000	2,000	0	0	0	0	2,000	0	0	0	0	16,000
Total Expenditures	14,000	0	14,000	2,000	0	0	0	0	2,000	0	0	0	0	16,000
DEVELOPER CONTRIBUTION	14,000	0	14,000	2,000	0	0	0	0	2,000	0	0	0	0	16,000
Total Funding	14,000	0	14,000	2,000	0	0	0	0	2,000	0	0	0	0	16,000

\$0 spent and encumbered through February 2022

\$5,461,730 spent and encumbered through February 2021

Project Status

FY 2022 Budget	14,000	0	14,000	2,000	0	0	0	0	2,000	0	0	0		16,000
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Howard County, MD
FY 2023 Planning Board Capital Budget
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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.	B	2,133	500	2,633	175	175	300	0	400	3,683
	P	155	0	155	0	0	0	0	0	155
	Total	2,288	500	2,788	175	175	300	0	400	3,838
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	1,620	150	1,770	100	100	100	100	150	2,320
	D	50	0	50	0	0	0	0	0	50
	Total	1,670	150	1,820	100	100	100	100	150	2,370
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.	B	685	0	685	600	0	0	0	0	1,285
	P	40	0	40	0	0	0	0	0	40
	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 and driveway aprons that are in the public rights-of-way.	B	1,105	0	1,105	0	0	0	0	0	1,105
	O	34	0	34	0	0	0	0	0	34
	P	5,041	1,000	6,041	1,000	1,000	1,000	1,000	1,000	11,041
	Total	6,180	1,000	7,180	1,000	1,000	1,000	1,000	1,000	12,180
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,965	0	1,965	0	0	0	0	0	1,965
	D	350	0	350	0	0	0	0	0	350
	P	1,400	500	1,900	500	500	500	500	500	4,400
	Total	3,715	500	4,215	500	500	500	500	500	6,715
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.	B	3,501	500	4,001	500	400	400	0	0	5,301
	D	325	0	325	0	0	0	0	0	325
	G	370	0	370	0	0	0	0	0	370

Howard County, MD
FY 2023 Planning Board Capital Budget
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
K5061-FY2007 PEDESTRIAN PLAN PROJECTS	O	650	0	650	0	0	0	0	0	650
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	P	750	0	750	0	0	0	0	0	750
	Total	5,596	500	6,096	500	400	400	0	0	7,396
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM	B	320	250	570	75	75	75	75	75	945
A project to design and construct improved pedestrian access along State roads.	G	270	0	270	0	0	0	0	0	270
	Total	590	250	840	75	75	75	75	75	1,215
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK	B	100	145	245	675	0	0	0	0	920
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.										
	Total	100	145	245	675	0	0	0	0	920
K5064-FY2017 MISSION ROAD SIDEWALK	B	375	0	375	0	0	0	0	0	375
A project to install sidewalk along parts of Mission Road.										
	Total	375	0	375	0	0	0	0	0	375
K5065-FY2018 DONCASTER DRIVE SIDEWALK	B	110	-96	14	0	0	0	0	0	14
A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	195	0	195	0	0	0	0	0	195
	Total	305	-96	209	0	0	0	0	0	209
K5066-FY2014 BICYCLE PLAN PROJECTS	B	5,921	800	6,721	1,000	1,000	1,000	1,000	100	10,821
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	D	204	0	204	0	0	0	0	0	204
	G	1,690	0	1,690	3,500	2,000	0	0	0	7,190
	P	100	0	100	0	0	0	0	0	100
	Total	7,915	800	8,715	4,500	3,000	1,000	1,000	100	18,315
K5068 - ADA RAMPS UPGRADE PROGRAM.	B	3,350	1,000	4,350	1,000	1,000	1,000	1,500	2,000	10,850
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.										
	Total	3,350	1,000	4,350	1,000	1,000	1,000	1,500	2,000	10,850

Howard County, MD
FY 2023 Planning Board Capital Budget
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS	B	2,000	400	2,400	600	600	600	900	1,000	6,100
A program to replace deteriorated or damaged curbs.	Total	2,000	400	2,400	600	600	600	900	1,000	6,100
SIDEWALK PROJECTS Total		34,809	5,149	39,958	9,725	6,850	4,975	5,075	5,225	71,808

Howard County, MD
FY 2023 Planning Board Capital Budget (\$000)
SIDEWALK PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	23,185	3,649	26,834
D	DEVELOPER CONTRIBUTION	929	0	929
G	GRANTS	2,330	0	2,330
O	OTHER SOURCES	684	0	684
P	PAY AS YOU GO	7,681	1,500	9,181
Total		34,809	5,149	39,958

Howard County, MD
FY 2023 Planning Board 5 Year Capital Budget Project Type Summary
SIDEWALK PROJECTS

Revenue Source		Prior Approp	Current FY	2024	2025	2026	2027	2028	Total
B	BONDS	23,185	3,649	4,725	3,350	3,475	3,575	3,725	45,684
D	DEVELOPER CONTRIBUTION	929	0	0	0	0	0	0	929
G	GRANTS	2,330	0	3,500	2,000	0	0	0	7,830
O	OTHER SOURCES	684	0	0	0	0	0	0	684
P	PAY AS YOU GO	7,681	1,500	1,500	1,500	1,500	1,500	1,500	16,681
Total		34,809	5,149	9,725	6,850	4,975	5,075	5,225	71,808

Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

Description

This project is for the installation of sidewalks and-or pathways to provide for improved routes for school children.

Justification

The public school system requested the construction of sidewalks and pathways. Installation of these sidewalks and-or pathways are primarily for children walking to and from school. Other recreational and pedestrian transportation benefits can be gained by their installation.

Remarks

1. This project will be coordinated with the Public School System.
2. This project is compatible with the current sidewalk policy.
3. Site next in priority to be evaluated is Deep Run Parkway connection to Mayfield MS.
4. Request represents program advancement.

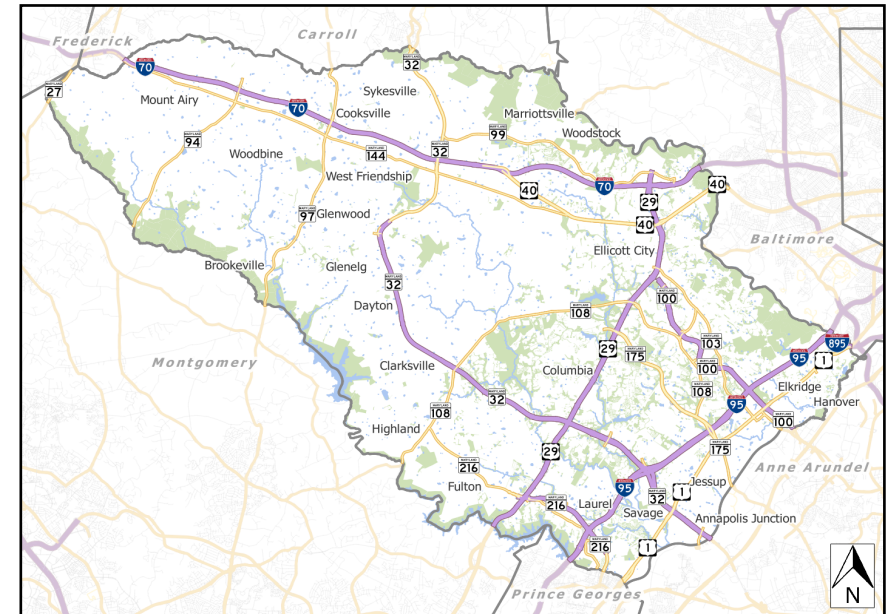
Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	472	150	622	35	35	40	0	0	110	0	0	0	0	732
LAND ACQUISITION	135	0	135	0	0	0	0	0	0	0	0	0	0	135
CONSTRUCTION	1,673	350	2,023	140	140	260	0	400	940	400	400	0	0	3,763
ADMINISTRATION	8	0	8	0	0	0	0	0	0	0	0	0	0	8
Total Expenditures	2,288	500	2,788	175	175	300	0	400	1,050	400	400	0	0	4,638
BONDS	2,133	500	2,633	175	175	300	0	400	1,050	400	400	0	0	4,483
PAY AS YOU GO	155	0	155	0	0	0	0	0	0	0	0	0	0	155
Total Funding	2,288	500	2,788	175	175	300	0	400	1,050	400	400	0	0	4,638

\$0 spent and encumbered through February 2022

\$929,606 spent and encumbered through February 2021

Project Status FY22 - In study - Snowden River Parkway southbound from #8220 to existing pathway north of Tamar. IES and BBMS connections to southward neighborhoods on Ilchester (3 phases).

Connector path Autumn Hill Dr to Veterans ES, connector path Turkey Farm Pl to Ellicott Mills MS, Hillsboro Crossing at Academy roundabout, crossing at Rockburn ES: 4-way stop control.

In design and land acquisition - Deep Run Parkway to Mayfield MS. Ilchester Rd (Beechwood to Ilchester Point Ct.)

In construction - Montgomery Road west of Steepridge to Timberlee..

Projects completed - (FY22) Montgomery Rd crossing at Bellanca. (FY21) Florey Rd and Winters Ln crossings (studies complete, projects eliminated due to limited benefit), Ilchester Rd (Ilchester Point Ct. to Wharff), Old Annapolis crossing at Whitworth|Waterford, Cedar Crossing at Lightfoot Path. (FY 16-FY20) Northfield Rd, Crescent Pathway, Gorman Rd, Old Waterloo Rd, Aladdin Dr, Vollmerhausen Rd, Pathway to Mt. Hebron HS, Pathway between Furrow Ave and Mist Haven Ct, St. Johns Ln, Corporate Ct, Bellanca crossing.

FY 2022 Budget	2,288	250	2,538	300	300	300	0	400	1,300	400	400	0		4,638
Difference 2022 / 2023	0	250	250	(125)	(125)	0	0	0	(250)	0	0	0	0	0

Additional FY23 funding request represents amount needed to construct priority sidewalk locations.

Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	425	50	475	20	20	20	20	0	80	0	0	0	0	555
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	1,221	100	1,321	80	80	80	80	150	470	250	250	0	0	2,291
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
EQUIPMENT & FURNISHINGS	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	1,670	150	1,820	100	100	100	100	150	550	250	250	0	0	2,870
BONDS	1,620	150	1,770	100	100	100	100	150	550	250	250	0	0	2,820
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	1,670	150	1,820	100	100	100	100	150	550	250	250	0	0	2,870

\$0 spent and encumbered through February 2022

\$791,766 spent and encumbered through February 2021

Project Status FY22 - In Study: Centennial Ln (Centennial Woods to Century), MD108 (Jericho Rd to Ridermark).

In Design: Frederick Rd (opposite Plumtree to Underoak), Mellenbrook Rd (Wild Bees Ln to MD108).

Study Complete: Baltimore Ave, Old Waterloo Rd.

Construction complete: Oakland Mills Rd (Sohap Ln to Shadow Fall Terrace), Bellanca (Montgomery Rd to Gardenview completed by developer). Northbound Oakland Mills Rd at Fairwell Rd, Montgomery Rd at Lynn Lane, Falls Run Rd, MD 108 at Snowden River Parkway, Burnside Dr, Mellenbrook Rd, Mayfield Ave, Stonecrest Dr, Freetown Rd at Quarterstaff Rd, Montgomery Rd, Ridge Rd, Harmony Ln. King's Grant Pathway, Madison Ave, Font Hill Dr, Rivendell Ln, Whitworth Way, Executive Park Dr, St. John's Ln and Springfield Dr, Old Annapolis Rd (Oak Hill to Woodland), Sybert Dr (Columba Hills to Meadowbrook).

FY 2022 Budget	1,670	50	1,720	100	100	100	100	250	650	250	250	0		2,870
Difference 2022 / 2023	0	100	100	0	0	0	0	(100)	(100)	0	0	0	0	0

Additional FY23 funding request represents amount needed to construct priority locations.

Project: K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE

Description

A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.

Justification

Significant pedestrian and bicycle activity has been observed on Guilford Road. Housing in the area generates a substantial number of trips. The need for improvements to Guilford Road is cited in the Howard County Comprehensive Transportation Plan.

Remarks

1. Department of Recreation and Parks requested extension of sidewalks from US1 and Oakland Mills Road to Guilford Park.
2. Project to be coordinated with North side of Guilford Road Phase 4 of D1140, and J4214 to be coordinated with Phase II.
3. Project to be completed in phases: Additional phasing to be determined in the future.
4. Construction of this project may be dependent upon donation of easements and-or resident cost share participation.
5. The planned opening of High School #13 will increase pedestrian activity.

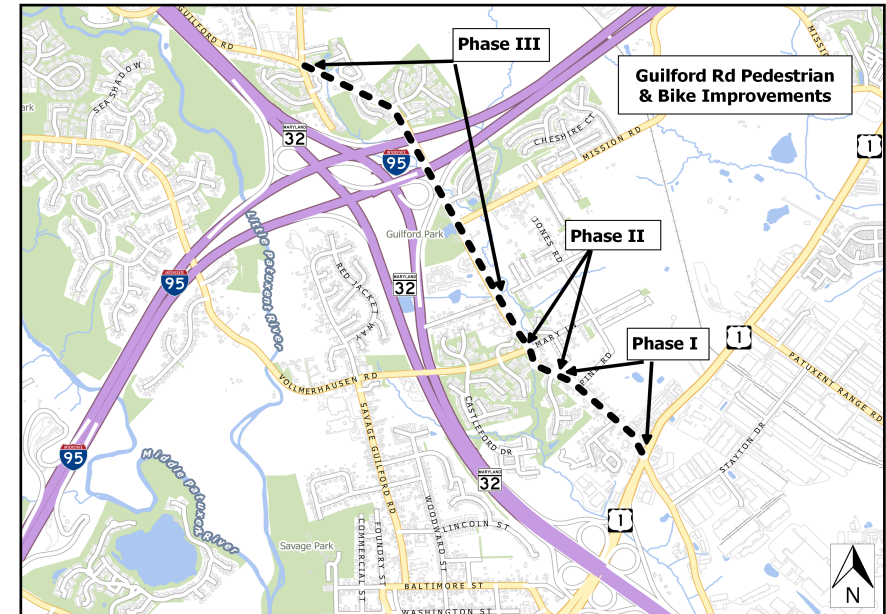
Project Schedule

- FY23 - Phase I Land Acquisition
- FY24 - Phase I Construction

Operating Budget Impact

Estimated annual maintenance costs upon completion: No change for sidewalks.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	215	0	215	0	0	0	0	0	0	0	0	0	0	215
LAND ACQUISITION	320	0	320	0	0	0	0	0	0	0	0	0	0	320
CONSTRUCTION	180	0	180	600	0	0	0	0	600	0	0	0	0	780
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	725	0	725	600	0	0	0	0	600	0	0	0	0	1,325
BONDS	685	0	685	600	0	0	0	0	600	0	0	0	0	1,285
PAY AS YOU GO	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Funding	725	0	725	600	0	0	0	0	600	0	0	0	0	1,325

\$0 spent and encumbered through February 2022

\$329,746 spent and encumbered through February 2021

Project Status FY22 - Phase I Design complete; land acquisition pending for (23) properties.

Phase II - Winterbrook to Vollmerhausen construction complete.

FY 2022 Budget	725	600	1,325	0	0	0	0	0	0	0	0	0		1,325
Difference 2022 / 2023	0	(600)	(600)	600	0	0	0	0	600	0	0	0	0	0

Construction funding deferred until land acquisition is complete.

Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5043-SIDEWALK REPAIR PROGRAM

Description

This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.

Justification

Program has been developed in response to Council Bill #63-1988 for sidewalk repair by County contract, with the provision that abutting property owners shall reimburse the County for expenses or identified repairs over a five-year period.

Remarks

1. This project was first funded in FY99 as a replacement for one begun in FY92.
2. The programmed monies will be used on a first-come first-served basis.
3. OTHER funds represent private homeowner reimbursements.
4. County will be responsible for sidewalks damaged by public street tree and-or County water and sewer utilities.
5. County owns and maintains approx.4,734,200 linear feet (900 miles) of sidewalks.

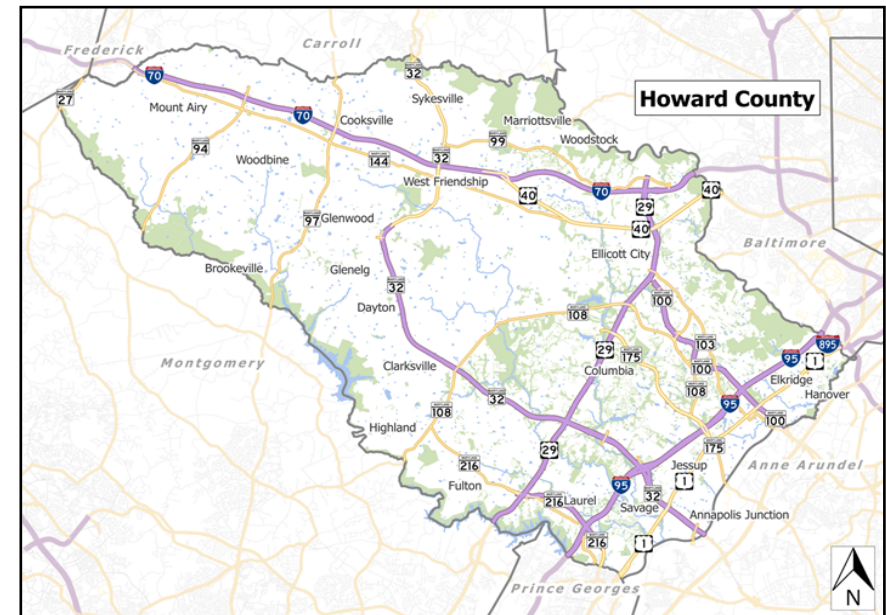
Project Schedule

Approximately 10 miles of sidewalks replaced per \$1M budgeted.
Close at program completion.

Operating Budget Impact

None

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5043-SIDEWALK REPAIR PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	260	0	260	0	0	0	0	0	0	0	0	0	0	260
CONSTRUCTION	5,845	1,000	6,845	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	15,845
ADMINISTRATION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Total Expenditures	6,180	1,000	7,180	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	16,180
BONDS	1,105	0	1,105	0	0	0	0	0	0	0	0	0	0	1,105
OTHER SOURCES	34	0	34	0	0	0	0	0	0	0	0	0	0	34
PAY AS YOU GO	5,041	1,000	6,041	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	15,041
Total Funding	6,180	1,000	7,180	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	16,180

\$0 spent and encumbered through February 2022

\$5,177,861 spent and encumbered through February 2021

Project Status In progress

FY 2022 Budget	6,180	1,000	7,180	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		15,180
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000

None

Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM

Description

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.

Justification

In accordance with Federal Americans with Disabilities Act and Council Resolution 195[1985 to provide disability ramps throughout the County, and to replace damaged curb, trees and guardrails that could pose other hazards.

Remarks

1. Locations to be determined on a requested or as needed basis.
2. Developer monies can be used in lieu of them making limited improvements.

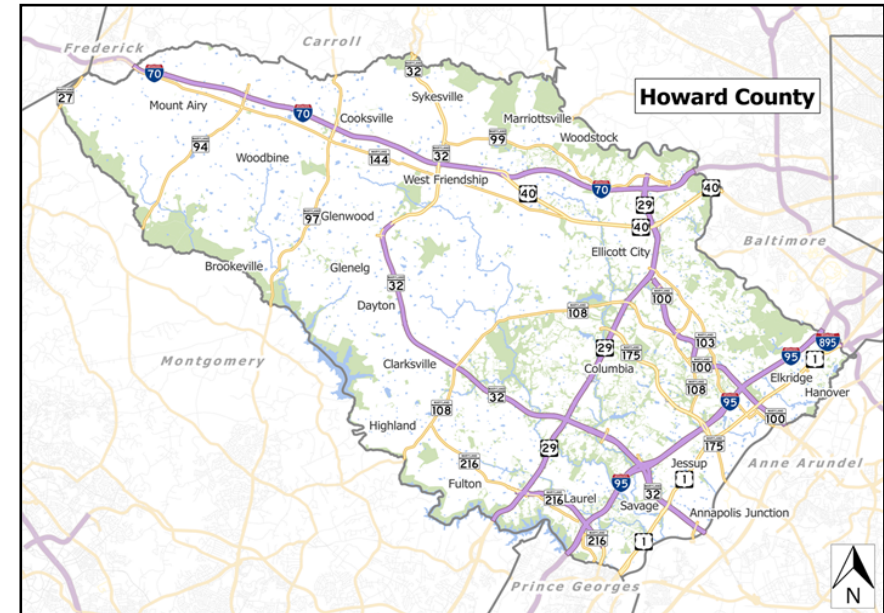
Project Schedule

Project completed as funding available.
Close at program completion.

Operating Budget Impact

None

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None

Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	3,495	500	3,995	500	500	500	500	500	2,500	500	500	500	500	8,495
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	3,715	500	4,215	500	500	500	500	500	2,500	500	500	500	500	8,715
BONDS	1,965	0	1,965	0	0	0	0	0	0	0	0	0	0	1,965
DEVELOPER CONTRIBUTION	350	0	350	0	0	0	0	0	0	0	0	0	0	350
PAY AS YOU GO	1,400	500	1,900	500	500	500	500	500	2,500	500	500	500	500	6,400
Total Funding	3,715	500	4,215	500	500	500	500	500	2,500	500	500	500	500	8,715

\$0 spent and encumbered through February 2022

\$3,697,913 spent and encumbered through February 2021

Project Status In progress

FY 2022 Budget	3,715	500	4,215	500	500	500	500	500	2,500	500	500	500		8,215
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	500	500

None

Project: K5061-FY2007 PEDESTRIAN PLAN PROJECTS

Description

A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. The candidate project list is updated annually by the Office of Transportation in coordination with the Department of Public Works.

Justification

Pedestrian projects in Howard County, both private sector and State-County funded, need to be implemented in a consistent ongoing manner derived from a comprehensive, systemic planning process. The Howard County Pedestrian Master Plan provides a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving pedestrian safety, mobility, and access to transit, schools, parks etc.

Remarks

1. Project addresses collector classification roads. Local roads are addressed under other programs.
2. Project is a cooperative effort of the Department of Public Works and the Office of Transportation.
3. GRANT represents Transportation Enhancement Grant from SHA and other miscellaneous State funding for feasibility study of Ellicott City Pedestrian Unity Bridge over US 40.
4. Construction of some projects may be dependent on donation of necessary easements.
5. OTHER SOURCES represents revenue from automated speed enforcement fund.
6. Request represents program advancement.

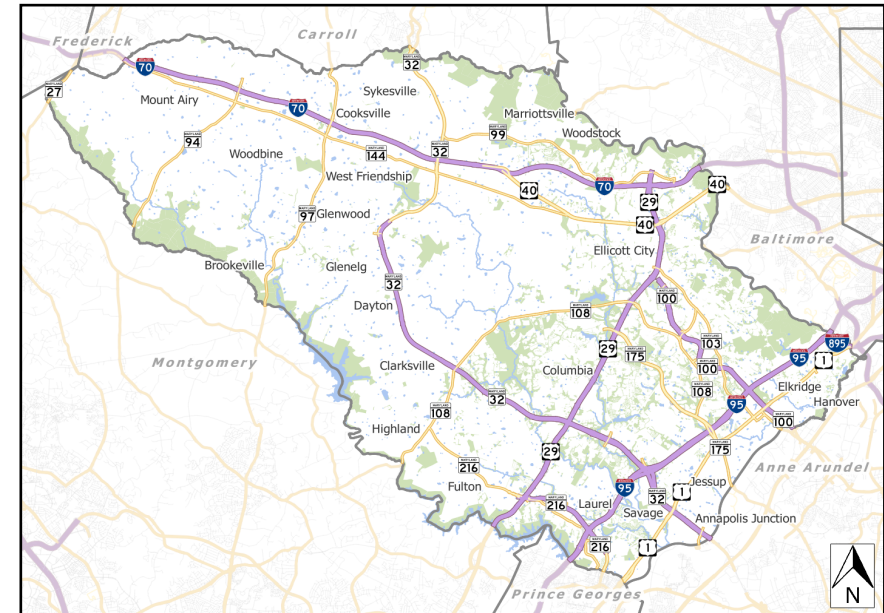
Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5061-FY2007 PEDESTRIAN PLAN PROJECTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,440	80	1,520	75	75	75	0	0	225	0	0	0	0	1,745
LAND ACQUISITION	360	20	380	35	35	35	0	0	105	0	0	0	0	485
CONSTRUCTION	3,786	400	4,186	390	290	290	0	0	970	0	0	0	0	5,156
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	5,596	500	6,096	500	400	400	0	0	1,300	0	0	0	0	7,396
BONDS	3,501	500	4,001	500	400	400	0	0	1,300	0	0	0	0	5,301
DEVELOPER CONTRIBUTION	325	0	325	0	0	0	0	0	0	0	0	0	0	325
GRANTS	370	0	370	0	0	0	0	0	0	0	0	0	0	370
OTHER SOURCES	650	0	650	0	0	0	0	0	0	0	0	0	0	650
PAY AS YOU GO	750	0	750	0	0	0	0	0	0	0	0	0	0	750
Total Funding	5,596	500	6,096	500	400	400	0	0	1,300	0	0	0	0	7,396

\$0 spent and encumbered through February 2022

\$2,475,447 spent and encumbered through February 2021

Project Status FY22 Projects in Study: Walk Howard structured projects that are feasible and prioritized. Structured Project 19, Old Montgomery (crossings at MD108 and sidewalks from 108 to Brightfield)

Projects in Design or Land Acquisition: Loc 03, Montgomery Rd (Rowanberry to Lawyers Hill Apts); Loc 52 Segment C, Whiskey Bottom Rd (Moonshine Hollow to Lantern Way); Loc 52 Segment E, Whiskey Bottom Rd (N. Laurel Comm. Ctr. to Butterfield Grove); Loc 52 Segment G, Whiskey Bottom Rd (US1 to Kings Post Ct) design complete, waiting on corner development; Loc 125, MD108 (Richards Valley N. to Goldfinch); Frederick Rd. Phase 2 (Centennial to Jay).

Project Complete: Frederick Rd Phase 1 (Jay to Grey Rock), Loc 52 Segment B, Whiskey Bottom Rd (All Saints to Moonshine Hollow); Oakland Mills Rd (Malindy Cir N to BGE lines) study complete and project eliminated. Loc 52 Segment A, Whiskey Bottom Rd. (Stephens to All Saints); Loc 214, Twin Rivers; Loc 155, Aladdin Dr. near Hammond School; Loc 45, Howard St.; Loc 60, Assateague Dr.; Loc 143, Broken Land Pathway, Loc 42, Guilford Rd. (US1 to 10408 Guilford at Community Center); Loc 104, US40 at Normandy Center.

FY 2022 Budget	5,596	300	5,896	500	500	500	0	0	1,500	0	0	0		7,396
Difference 2022 / 2023	0	200	200	0	(100)	(100)	0	0	(200)	0	0	0	0	0

Additional funding request represents amount needed to construct priority locations.

Project: K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

Description

A project to design and construct improved pedestrian access along State roads.

Justification

Many State roads are without sidewalks or shoulders for pedestrians. Citizens have expressed interest in improving access for residential areas and-or commercial industrial sites. These projects will reduce pedestrian accident potential.

Remarks

1. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. The County must provide matching funds for each site.
2. Program is coordinated with SHA.

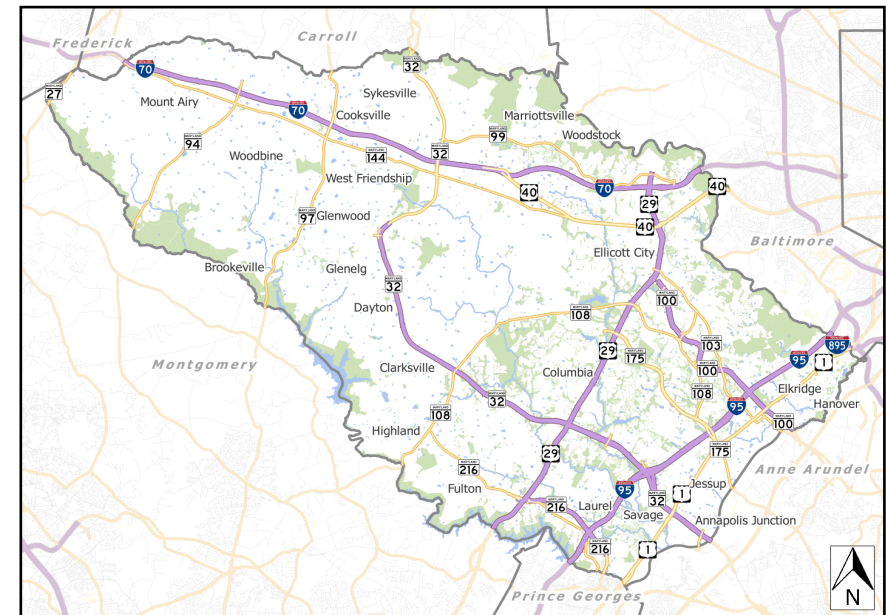
Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	220	75	295	25	25	25	25	25	125	0	0	0	0	420
LAND ACQUISITION	95	0	95	25	0	25	0	25	75	0	0	0	0	170
CONSTRUCTION	275	175	450	25	50	25	50	25	175	0	0	0	0	625
Total Expenditures	590	250	840	75	75	75	75	75	375	0	0	0	0	1,215
BONDS	320	250	570	75	75	75	75	75	375	0	0	0	0	945
GRANTS	270	0	270	0	0	0	0	0	0	0	0	0	0	270
Total Funding	590	250	840	75	75	75	75	75	375	0	0	0	0	1,215

\$0 spent and encumbered through February 2022

\$6,702 spent and encumbered through February 2021

Project Status FY22 - Projects in Study: US40, Chatham Ln. to St. Johns Ln., MD108 (Richards Valley N. to Goldfinch).

Projects in Design: US1 southbound (Howard Square Apts to Shell Station north of MD175), US1 southbound east side (N Laurel Rd to Seabiscuit Ln); US1, MD99 (St Johns to Maple Rock).

Projects in Construction: US1 southbound, Crestmount to Cedar.

Projects on hold: US1 from Whiskey Bottom Rd. to County line; MD99, Raleigh Tavern to Wetherburn (MD99 investigation with SHA completed),

FY 2022 Budget	590	0	590	0	0	0	0	0	0	0	0	0		590
Difference 2022 / 2023	0	250	250	75	75	75	75	75	375	0	0	0	0	625

Additional FY23 funding request represents amount needed to construct priority locations.

Project: K5063-FY2017 NORTH LAUREL ROAD SIDEWALK

Description

A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.

Justification

This project was requested by the community, will complement the work done to extend the sidewalk from Baltimore Ave to Linville Ave and will provide a pedestrian connection to US1.

Remarks

1. The sidewalk will be approximately 1,100 feet in length.
2. Curb and gutter may be included if necessary.
3. Request represents latest engineer's estimate.

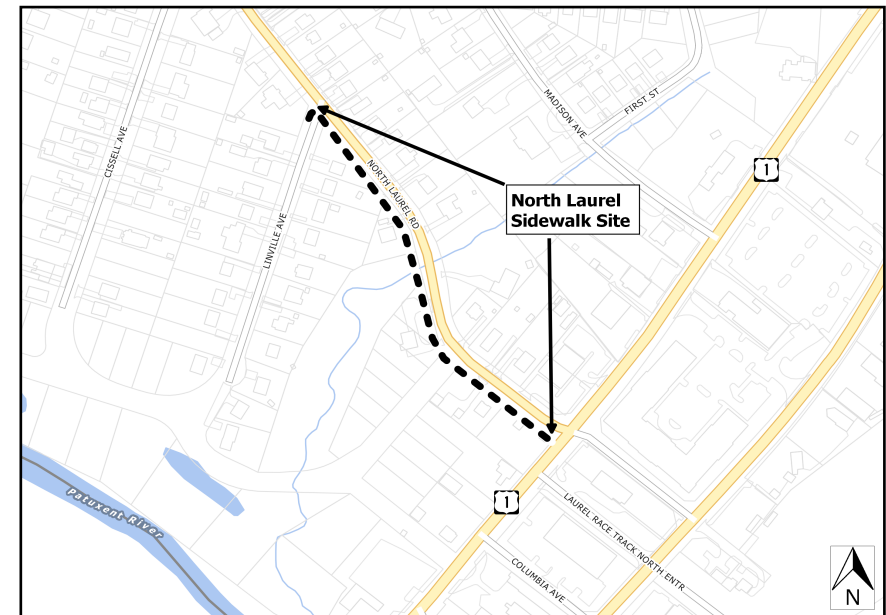
Project Schedule

FY23 - Design and Land Acquisition.
 FY24 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5063-FY2017 NORTH LAUREL ROAD SIDEWALK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	75	75	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	25	70	95	0	0	0	0	0	0	0	0	0	0	95
CONSTRUCTION	0	0	0	675	0	0	0	0	675	0	0	0	0	675
Total Expenditures	100	145	245	675	0	0	0	0	675	0	0	0	0	920
BONDS	100	145	245	675	0	0	0	0	675	0	0	0	0	920
Total Funding	100	145	245	675	0	0	0	0	675	0	0	0	0	920

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status FY22 - Final design is in progress.

FY 2022 Budget	100	100	200	0	0	0	0	0	0	0	0	0		200
Difference 2022 / 2023	0	45	45	675	0	0	0	0	675	0	0	0	0	720

Additional FY23 funding request represents latest engineer's estimate.

Project: K5064-FY2017 MISSION ROAD SIDEWALK

Description

A project to install sidewalk along parts of Mission Road. Area 1 will install sidewalk from Pleasant Chase Road to the Ridgley's Run Community Center. This installation involves modification of the existing culvert in order to accommodate a sidewalk. Area 2 will address Mission Road from Guilford Road to Concord Drive.

Justification

Area 1 - There are a number of residents that could walk to the community center rather than drive if a sidewalk was installed. This portion of sidewalk is currently deferred due to constructability issues.

Area 2 - Some sidewalk already exists; this project will complete the system.

Remarks

The planned opening of High School #13 will increase pedestrian activity.

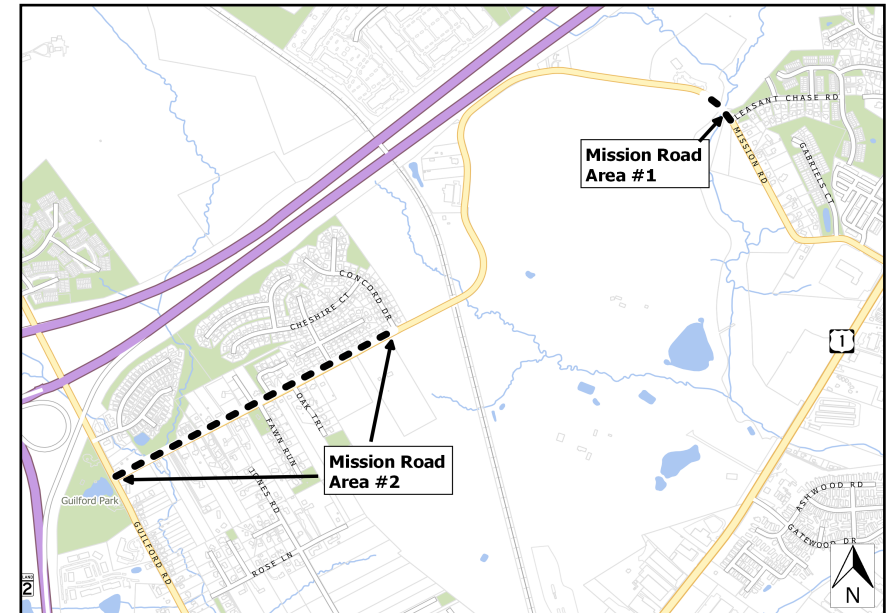
Project Schedule

FY23 - Land acquisition and construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5064-FY2017 MISSION ROAD SIDEWALK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	375	0	375	0	0	0	0	0	0	0	0	0	0	375
BONDS	375	0	375	0	0	0	0	0	0	0	0	0	0	375
Total Funding	375	0	375	0	0	0	0	0	0	0	0	0	0	375

\$0 spent and encumbered through February 2022

\$105,722 spent and encumbered through February 2021

Project Status FY22 - Design complete and land acquisition in progress (2 of 5 acquisitions complete).

FY 2022 Budget	375	0	375	0	0	0	0	0	0	0	0	0		375
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5065-FY2018 DONCASTER DRIVE SIDEWALK

Description

A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.

Justification

This missing piece of sidewalk has been requested by residents of the area and the school system.

Remarks

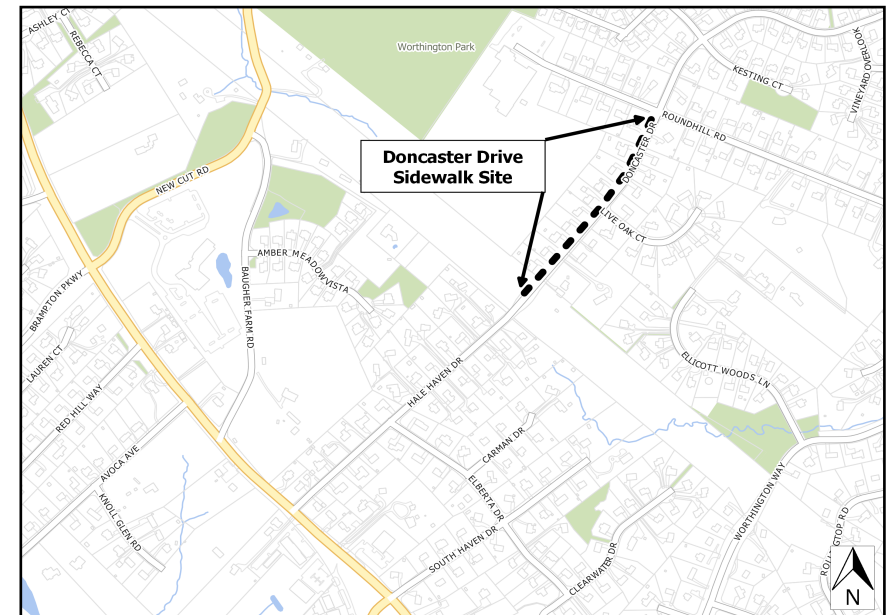
Project Schedule

FY23 - Construction Complete. Project is in the financial closeout process.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5065-FY2018 DONCASTER DRIVE SIDEWALK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	50	(9)	41	0	0	0	0	0	0	0	0	0	0	41
LAND ACQUISITION	25	(25)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	230	(62)	168	0	0	0	0	0	0	0	0	0	0	168
Total Expenditures	305	(96)	209	0	0	0	0	0	0	0	0	0	0	209
BONDS	110	(96)	14	0	0	0	0	0	0	0	0	0	0	14
PAY AS YOU GO	195	0	195	0	0	0	0	0	0	0	0	0	0	195
Total Funding	305	(96)	209	0	0	0	0	0	0	0	0	0	0	209

\$0 spent and encumbered through February 2022

\$206,417 spent and encumbered through February 2021

Project Status FY22 - Construction Complete

FY 2022 Budget	305	0	305	0	0	0	0	0	0	0	0	0		305
Difference 2022 / 2023	0	(96)	(96)	0	0	0	0	0	0	0	0	0	0	(96)

Funding to be removed and shifted to other capital projects.

Project: K5066-FY2014 BICYCLE PLAN PROJECTS

Description

A project for the implementation of the comprehensive Howard County Bicycle Master Plan. The candidate project list will be updated annually by the Office of Transportation in coordination with the Department of Public Works.

Justification

The Howard County Bicycle Master Plan, adopted in 2016, provides a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving bicycle safety, mobility, and access to transit, schools, parks, retail and employment centers, etc.

Remarks

1. Project addresses collector classification roads and local roads.
2. Grant funding will be sought.
3. Construction of some projects may be dependent on donation of necessary easements.
4. Projects for FY19, FY20 and FY21 were focused on the BikeHoward Express three-year implementation plan.
5. Howard County received \$1.25 million to support a regional Patapsco Greenway project creating a shared us pathway between Elkridge and the Open Gate property in Baltimore County. Of that, \$250,000 is needed in FY 2022 for final design

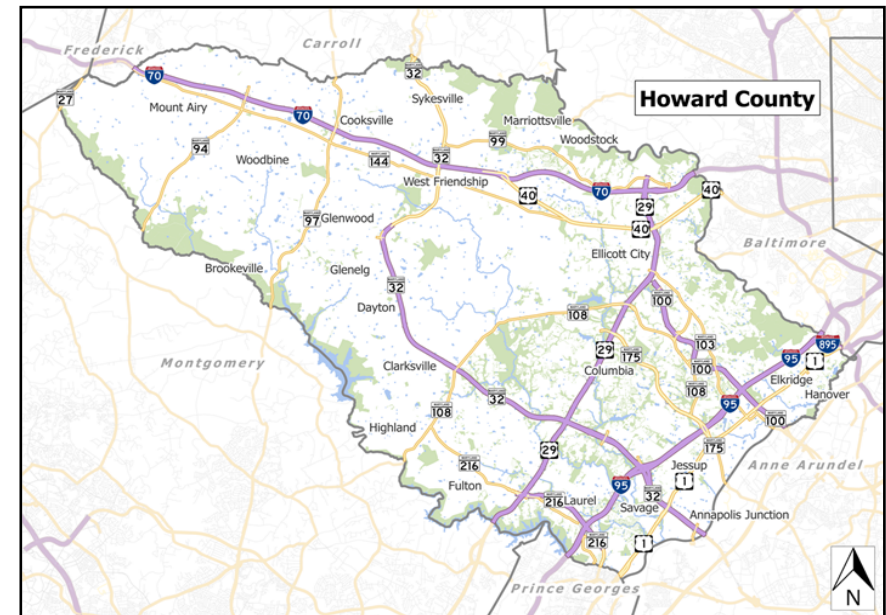
Project Schedule

Program

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5066-FY2014 BICYCLE PLAN PROJECTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,920	100	2,020	100	100	100	100	100	500	100	100	100	100	2,920
LAND ACQUISITION	610	100	710	100	100	100	100	0	400	0	0	0	0	1,110
CONSTRUCTION	5,385	600	5,985	4,300	2,800	800	800	0	8,700	0	0	0	0	14,685
Total Expenditures	7,915	800	8,715	4,500	3,000	1,000	1,000	100	9,600	100	100	100	100	18,715
BONDS	5,921	800	6,721	1,000	1,000	1,000	1,000	100	4,100	100	100	100	100	11,221
DEVELOPER CONTRIBUTION	204	0	204	0	0	0	0	0	0	0	0	0	0	204
GRANTS	1,690	0	1,690	3,500	2,000	0	0	0	5,500	0	0	0	0	7,190
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	7,915	800	8,715	4,500	3,000	1,000	1,000	100	9,600	100	100	100	100	18,715

\$0 spent and encumbered through February 2022

\$3,030,998 spent and encumbered through February 2021

Project Status Projects Completed in FY22: Design of Dobbin Road from Oakland Mills Road to McGaw Road (Transportation Alternatives Grant); Design of Dobbin Road from McGaw Road to MD 175 (MD Bikeways Grant); Design of Broken Land Parkway Park and Ride Access Pathway; Automated bike|pedestrian counter installations through Recreational Trails Grant; Design of US 1 safety projects, Countywide bike wayfinding phase 1, bike lanes through resurfacing markings and signage including Oakland Mills Road, Birmingham Way, Warwick Way, Minstrel Way, Centre Park Drive, Columbia 100 Parkway, Harpers Farm Road, Guilford Road, Gerwig Lane, Patuxent Woods Drive.

Proposed FY23 Projects: Design of Elkridge to Guinness Extension using \$250,000 state funding, Cedar Lane Pathway, North Laurel Connections, Countywide bike wayfinding phase 2, North Chatham Road bike lanes, Robert Fulton Drive final design, bike lanes through resurfacing markings and signage.

FY 2022 Budget	7,915	4,800	12,715	4,500	3,000	1,000	0	0	8,500	0	0	0		21,215
Difference 2022 / 2023	0	(4,000)	(4,000)	0	0	0	1,000	100	1,100	100	100	100	100	(2,500)

The completion of these projects is dependent on the existing K5066 funding, plus an additional \$800k of bond funding in FY23.

Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5068 - ADA RAMPS UPGRADE PROGRAM.

Description

A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements. The upgrade shall be aligned with road resurfacing construction projects.

Justification

The sidewalk ramps upgrade are mandated by governmental laws. The current plan is to provide ramps at all road intersection locations where the resurfacing will take place, or other non-compliant ramp areas in various parts of the County. In the year 2015 through 2021, DPW has placed approximately 1,000 ramps at a cost of approximately \$3.5 million. The County currently has approximately 5,857 ramps that do not meet ADA requirements and will be replaced as the resurfacing program continues in the future. DPW has another program that repairs sidewalks. The sidewalk repair program is budgeted at \$1,000,000 per year and provides repairs to sidewalks with number of deficiencies.

Remarks

County owns and maintains approx. 7,800 each of sidewalk ramps.

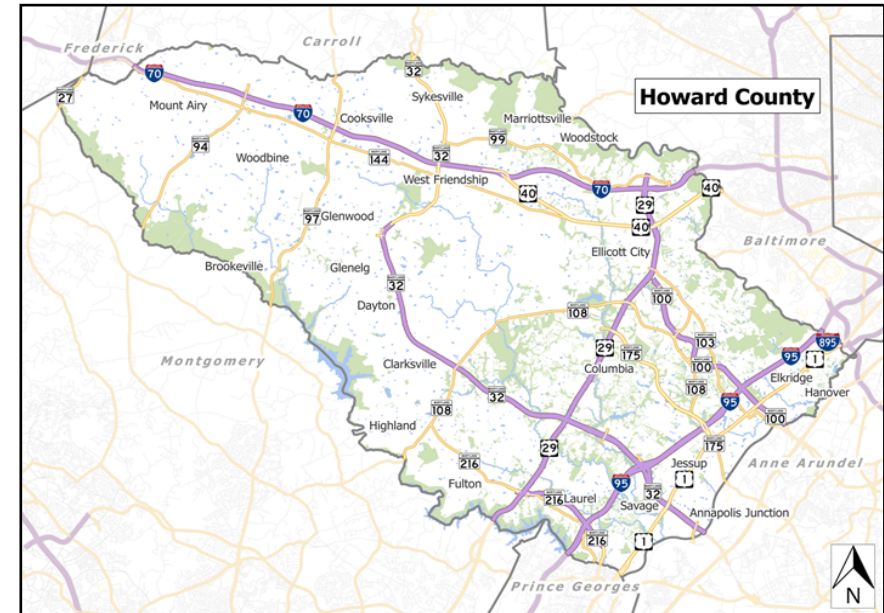
Project Schedule

Approximately 200 ramps upgraded to ADA compliance per \$1M budgeted.
Close at program completion.

Operating Budget Impact

None

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5068 - ADA RAMPS UPGRADE PROGRAM.

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	3,350	1,000	4,350	1,000	1,000	1,000	1,500	2,000	6,500	1,500	1,500	1,500	1,500	16,850
Total Expenditures	3,350	1,000	4,350	1,000	1,000	1,000	1,500	2,000	6,500	1,500	1,500	1,500	1,500	16,850
BONDS	3,350	1,000	4,350	1,000	1,000	1,000	1,500	2,000	6,500	1,500	1,500	1,500	1,500	16,850
Total Funding	3,350	1,000	4,350	1,000	1,000	1,000	1,500	2,000	6,500	1,500	1,500	1,500	1,500	16,850

\$0 spent and encumbered through February 2022

\$1,491,694 spent and encumbered through February 2021

Project Status Approximately 800 ramps need to be upgraded prior to repaving of roads.

FY 2022 Budget	3,350	1,000	4,350	1,000	1,000	1,000	1,500	2,000	6,500	1,500	1,500	1,500		15,350
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500

None

Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS

Description

A program to replace deteriorated or damaged curbs.

Justification

All curbs replacement is based on the age and maintenance and drainage history. The curbs in older subdivisions become brittle due to losing asphalt content and strength. The curbs receive damage annually because of the combination of snow removal and roadway drainage activities.

Remarks

1. County owns and maintains approx. 1,000,000 linear feet (190 miles) of bituminous curbs and 5,205,700 linear feet (985 miles) of concrete curbs.
2. Companion project H2014.

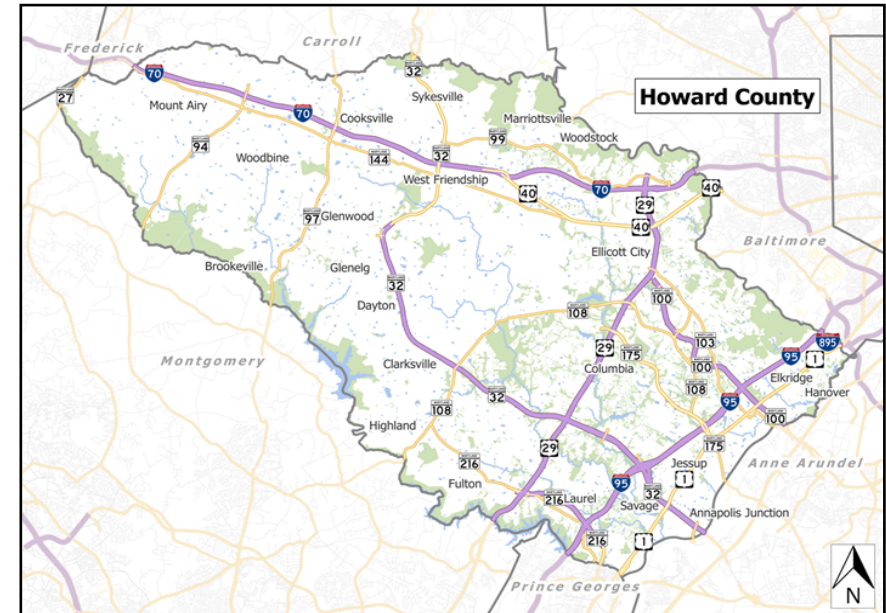
Project Schedule

Close at program completion.

Operating Budget Impact

None

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None

Fiscal 2023 Capital Budget

SIDEWALK PROJECTS

Project: K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	2,000	400	2,400	600	600	600	900	1,000	3,700	1,000	1,000	1,000	1,000	10,100
Total Expenditures	2,000	400	2,400	600	600	600	900	1,000	3,700	1,000	1,000	1,000	1,000	10,100
BONDS	2,000	400	2,400	600	600	600	900	1,000	3,700	1,000	1,000	1,000	1,000	10,100
Total Funding	2,000	400	2,400	600	600	600	900	1,000	3,700	1,000	1,000	1,000	1,000	10,100

\$0 spent and encumbered through February 2022

\$1,393,941 spent and encumbered through February 2021

Project Status In progress

FY 2022 Budget	2,000	400	2,400	600	600	600	900	1,000	3,700	1,000	1,000	1,000		9,100
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000

None

Howard County, MD
FY 2023 Planning Board Capital Budget
LIBRARY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
L0015-FY2008 ELKRIDGE BRANCH/SENIOR CENTER A project to provide additional required public library and senior center space in the RT1 Corridor of Elkridge.	B	24,321	0	24,321	0	0	0	0	0	24,321
	G	705	0	705	0	0	0	0	0	705
	O	85	0	85	0	0	0	0	0	85
	Total	25,111	0	25,111	0	0	0	0	0	25,111
L0018-FY2018 GLENWOOD BRANCH RENOVATION A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.	B	730	0	730	0	0	0	0	0	730
	Total	730	0	730	0	0	0	0	0	730
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	B	0	1,666	1,666	5,100	0	35,561	0	0	42,327
	O	488	0	488	0	0	0	0	0	488
	OG	0	0	0	0	23,457	16,543	0	0	40,000
	Total	488	1,666	2,154	5,100	23,457	52,104	0	0	82,815
LIBRARY PROJECTS Total		26,329	1,666	27,995	5,100	23,457	52,104	0	0	108,656

Howard County, MD
FY 2023 Planning Board Capital Budget (\$000)
LIBRARY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	25,051	1,666	26,717
G	GRANTS	705	0	705
OG	Other GO	0	0	0
O	OTHER SOURCES	573	0	573
Total		26,329	1,666	27,995

Howard County, MD
FY 2023 Planning Board 5 Year Capital Budget Project Type Summary
LIBRARY PROJECTS

Revenue Source		Prior Approp	Current FY	2024	2025	2026	2027	2028	Total
B	BONDS	25,051	1,666	5,100	0	35,561	0	0	67,378
G	GRANTS	705	0	0	0	0	0	0	705
O	OTHER SOURCES	573	0	0	0	0	0	0	573
OG	Other GO	0	0	0	23,457	16,543	0	0	40,000
Total		26,329	1,666	5,100	23,457	52,104	0	0	108,656

Fiscal 2023 Capital Budget

LIBRARY PROJECTS

Project: L0015-FY2008 ELKRIDGE BRANCH/SENIOR CENTER

Description

A project to provide additional required public library and senior center space in the RT1 Corridor of Elkridge. This project will satisfy the existing and projected 19,300 SF public library space deficit in the Elkridge area, as well as increase the amount of Senior Center space available. The library space and other functional requirements of this project are fully defined in the Howard County Library Facilities Assessment and Master Plan of December 2004.

Justification

The current Howard County Library Facilities Assessment and Master Plan, as approved by the HCL Board of Trustees, calls for 35,000 SF of library space for the Elkridge service area. The existing HCL Elkridge Branch is 15,700 SF. Furthermore, the size of the existing Senior Center will be increased to 10,000 SF. Additional space is needed to accommodate current and projected growth. This project will consider constraints and opportunities presented by land use, parking, and engineering; meet the goals and objectives of the RT1 Corridor Study; and be consistent with anticipated BRAC growth.

Remarks

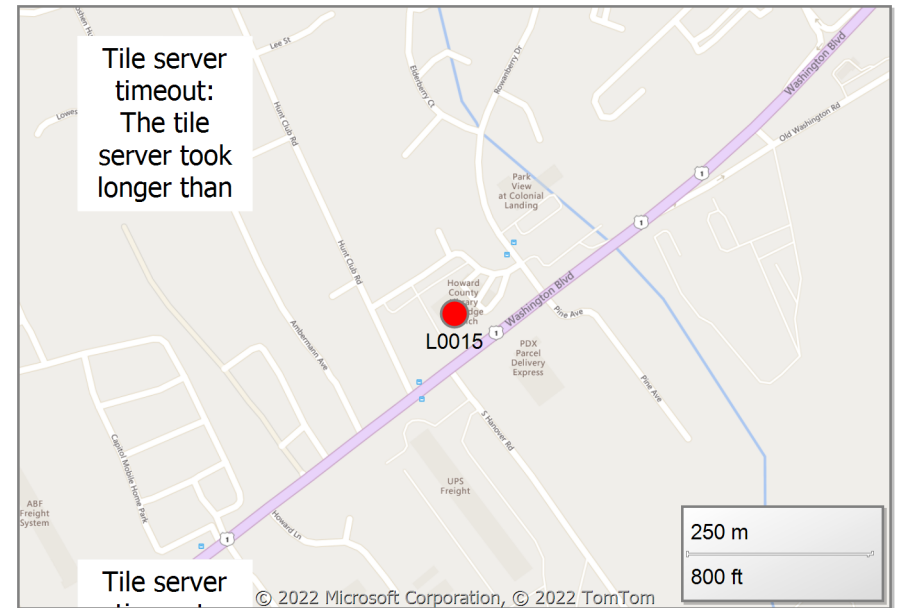
1. OTHER represents funding from the liquidation of an HCLS liability to Howard County from a prior year.
2. State grant awarded.
3. FY22 financial adjustment required to accept Maryland State Department of Aging Grant and close project.

Project Schedule

Operating Budget Impact

Additional FTEs: 6 to 8. Estimated annual utility|custodial costs upon construction completion: \$232,500

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

LIBRARY PROJECTS

Project: L0015-FY2008 ELKRIDGE BRANCH/SENIOR CENTER

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	3,860	0	3,860	0	0	0	0	0	0	0	0	0	0	3,860
LAND ACQUISITION	338	0	338	0	0	0	0	0	0	0	0	0	0	338
CONSTRUCTION	19,568	0	19,568	0	0	0	0	0	0	0	0	0	0	19,568
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	1,315	0	1,315	0	0	0	0	0	0	0	0	0	0	1,315
Total Expenditures	25,111	0	25,111	0	0	0	0	0	0	0	0	0	0	25,111
BONDS	24,321	0	24,321	0	0	0	0	0	0	0	0	0	0	24,321
GRANTS	705	0	705	0	0	0	0	0	0	0	0	0	0	705
OTHER SOURCES	85	0	85	0	0	0	0	0	0	0	0	0	0	85
Total Funding	25,111	0	25,111	0	0	0	0	0	0	0	0	0	0	25,111

\$0 spent and encumbered through February 2022

\$24,530,493 spent and encumbered through February 2021

Project Status FY18 - Construction complete. Start financial closeout in process. FY19 - Defunded due to conservative management and cost savings. Additional stormwater management work completed due to 1,000 year storm. FY20 - Warranty work and close out.

FY21 - Project in close out process.

FY22 - Project is closed.

FY 2022 Budget	25,111	0	25,111	0	0	0	0	0	0	0	0	0		25,111
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: L0018-FY2018 GLENWOOD BRANCH RENOVATION

Description

A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages. Refurbishment of interior spaces for teen areas, child reading rooms and restrooms will also be completed. Other renovations include adding new passport cubicles (for privacy), installation of a sound barrier to help isolate noise from the Children|Youth area, security upgrades and changes to the circulation desks.

Justification

There is currently only one studyroom at the Glenwood library. Interior finishes need replacement or substantial repair, teen area needs sound insulating modifications and child reading areas need improvements to lighting. Proposed modifications will improve the usability of the library.

Remarks

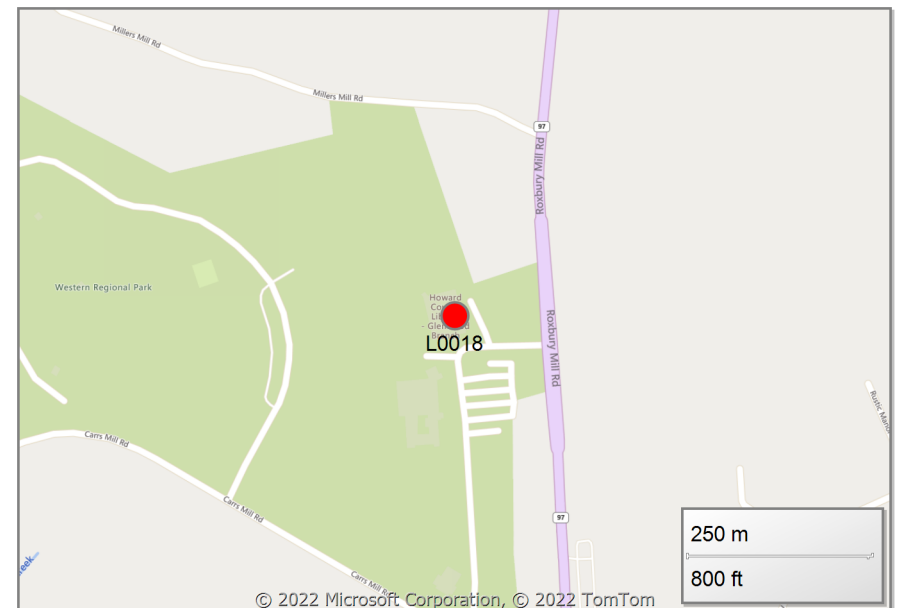
Project Schedule

FY23 - Project is expected to be closed

Operating Budget Impact

Bureau of Facilities estimates no impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

LIBRARY PROJECTS

Project: L0018-FY2018 GLENWOOD BRANCH RENOVATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	80	0	80	0	0	0	0	0	0	0	0	0	0	80
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	730	0	730	0	0	0	0	0	0	0	0	0	0	730
BONDS	730	0	730	0	0	0	0	0	0	0	0	0	0	730
Total Funding	730	0	730	0	0	0	0	0	0	0	0	0	0	730

\$0 spent and encumbered through February 2022

\$607,627 spent and encumbered through February 2021

Project Status Design will begin in early 2018 with Architect.

FY18 - Initial conceptual design work.

FY20 - Modify design to segment work where possible.

FY21 - Prepare bid set, and pursue award construction contracts for work within prior appropriated funding allocations.

FY22 - Project will be closed.

FY 2022 Budget	730	0	730	0	0	0	0	0	0	0	0	0		730
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funds will be used primarily for FFE per request of HCLS.

Fiscal 2023 Capital Budget

Project: L0019-SOUTHWEST BRANCH

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
<p>spent and encumbered through February 2022 spent and encumbered through February 2021 Project Status Awaiting Funding.</p>														
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION

Description

Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.

Justification

Downtown Columbia redevelopment plans include the re-purposing of the current site of Central Branch. Fulfillment of the plan would necessitate a new building on a different site.

Remarks

OTHER SOURCES AND OTHER GO represent general obligation bonds supported by Reserve Funds for Permanent Public Improvements.

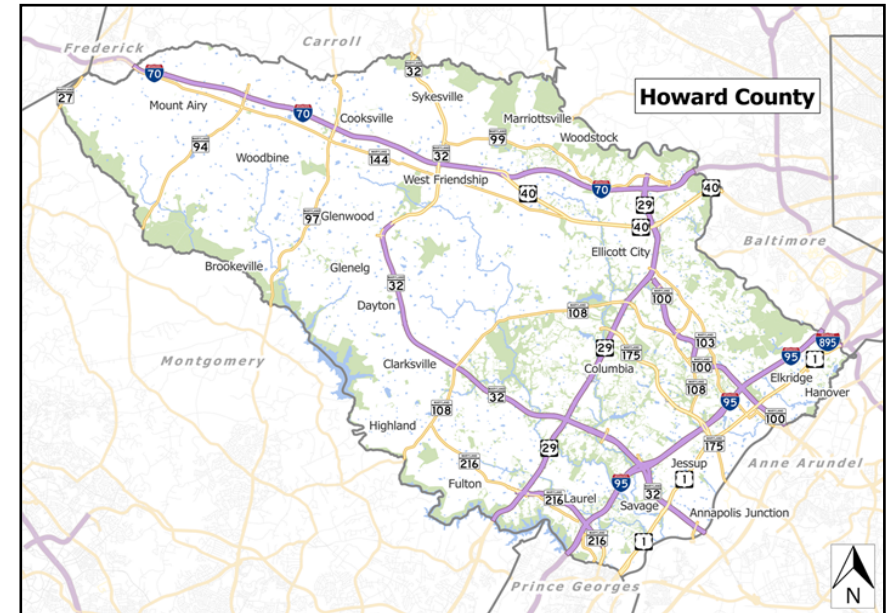
Project Schedule

- FY24 - Planning and design of new HCLS Central Branch and Business-Arts Education Center. Begin below-grade garage construction.
- FY25 - Begin and complete above-grade construction.
- FY26 - Complete Library and Housing construction.

Operating Budget Impact

\$600,000 per year upon completion of Library.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

The prior funding estimate was the County's original placeholder for the project. The current funding request identifies the current day projected costs based on the work completed by the Development Team, County, Library, and Housing Commission team members.

Fiscal 2023 Capital Budget

LIBRARY PROJECTS

Project: L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	488	1,666	2,154	3,846	0	0	0	0	3,846	0	0	0	0	6,000
CONSTRUCTION	0	0	0	1,254	23,457	52,104	0	0	76,815	0	0	0	0	76,815
Total Expenditures	488	1,666	2,154	5,100	23,457	52,104	0	0	80,661	0	0	0	0	82,815
BONDS	0	1,666	1,666	5,100	0	35,561	0	0	40,661	0	0	0	0	42,327
OTHER SOURCES	488	0	488	0	0	0	0	0	0	0	0	0	0	488
Other GO	0	0	0	0	23,457	16,543	0	0	40,000	0	0	0	0	40,000
Total Funding	488	1,666	2,154	5,100	23,457	52,104	0	0	80,661	0	0	0	0	82,815

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status Awaiting funding.

FY 2022 Budget	488	500	988	2,600	40,000	0	0	0	42,600	0	0	0		43,588
Difference 2022 / 2023	0	1,166	1,166	2,500	(16,543)	52,104	0	0	38,061	0	0	0	0	39,227

Project dates moved to start in FY24.

Howard County, MD
FY 2023 Planning Board Capital Budget
COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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.	B	22,358	0	22,358	0	0	0	0	0	22,358
	G	21,061	0	21,061	0	0	0	0	0	21,061
	Total	43,419	0	43,419	0	0	0	0	0	0
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	B	22,693	14,794	37,487	13,347	0	0	0	0	50,834
	G	22,693	14,794	37,487	13,346	0	0	0	0	50,833
	Total	45,386	29,588	74,974	26,693	0	0	0	0	0
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683	0	0	0	0	0	2,683
	CC	7,717	0	7,717	0	0	0	0	0	7,717
	G	0	0	0	0	0	0	0	0	0
	O	6,000	0	6,000	0	0	0	0	0	6,000
	Total	16,400	0	16,400	0	0	0	0	0	0
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	B	0	0	0	0	0	0	0	0	0
	G	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0
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.	B	0	0	0	0	0	0	0	850	850
	G	0	0	0	0	0	0	0	850	850
	Total	0	0	0	0	0	0	0	0	1,700
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	B	10,456	1,000	11,456	1,000	1,000	1,000	1,000	2,000	17,456

Howard County, MD
FY 2023 Planning Board Capital Budget
COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals	Total	10,456	1,000	11,456	1,000	1,000	1,000	1,000	2,000	17,456
COMMUNITY COLLEGE PROJECTS Total		115,661	30,588	146,249	27,693	1,000	1,000	1,000	3,700	180,642

Howard County, MD
FY 2023 Planning Board Capital Budget (\$000)
COMMUNITY COLLEGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	58,190	15,794	73,984
CC	COLLEGE REVENUE BACKED BOND	7,717	0	7,717
G	GRANTS	43,754	14,794	58,548
O	OTHER SOURCES	6,000	0	6,000
Total		115,661	30,588	146,249

Howard County, MD
FY 2023 Planning Board 5 Year Capital Budget Project Type Summary
COMMUNITY COLLEGE PROJECTS

Revenue Source		Prior Approp	Current FY	2024	2025	2026	2027	2028	Total
B	BONDS	58,190	15,794	14,347	1,000	1,000	1,000	2,850	94,181
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	0	7,717
G	GRANTS	43,754	14,794	13,346	0	0	0	850	72,744
O	OTHER SOURCES	6,000	0	0	0	0	0	0	6,000
Total		115,661	30,588	27,693	1,000	1,000	1,000	3,700	180,642

Fiscal 2023 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0536-FY2015 NURSING and ST BUILDING RENOVATIONS

Description

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. Once the space currently occupied by health sciences and science and technology is vacated, renovations will need to occur to provide classrooms, labs, collaborative study areas, teaching and learning services, as well as administrative areas.

Justification

The Nursing building was constructed in 1976 and is the second oldest building on campus. The building is connected to the ST building which was constructed in 1989. Currently, the buildings cannot support the demand for additional instructional spaces and is being used to its maximum capacity. This project is necessary following the move into the new buildings and will provide the necessary space for social sciences and teacher education divisions. It will also accommodate the center for service learning, teaching and learning services, honors center, faculty development center plus administrative offices. The college must expand its physical space and renovate its existing buildings in order to accommodate its students and staff.

Remarks

There are no changes or amendments for this project. The project is completed and waiting for the state share reimbursement before it can be closed out.

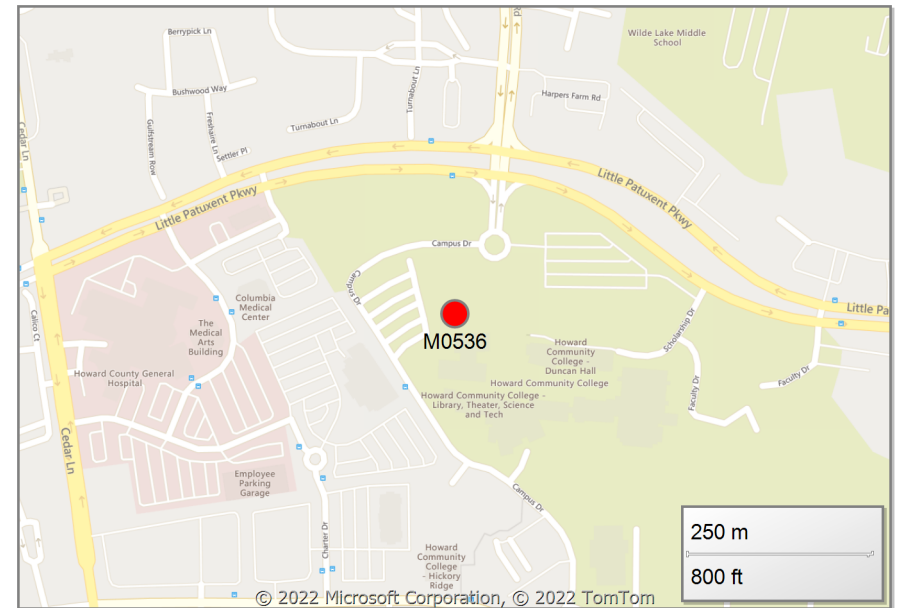
Project Schedule

FY22 - Project is complete and will be closed out.
There are no funds proposed for future fiscal years.

Operating Budget Impact

The projected impact of the completed project on the current expense budget: no increase.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0536-FY2015 NURSING and ST BUILDING RENOVATIONS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	3,335	0	3,335	0	0	0	0	0	0	0	0	0	0	3,335
CONSTRUCTION	36,507	0	36,507	0	0	0	0	0	0	0	0	0	0	36,507
EQUIPMENT & FURNISHINGS	3,577	0	3,577	0	0	0	0	0	0	0	0	0	0	3,577
Total Expenditures	43,419	0	43,419	0	0	0	0	0	0	0	0	0	0	43,419
BONDS	22,358	0	22,358	0	0	0	0	0	0	0	0	0	0	22,358
GRANTS	21,061	0	21,061	0	0	0	0	0	0	0	0	0	0	21,061
Total Funding	43,419	0	43,419	0	0	0	0	0	0	0	0	0	0	43,419

\$0 spent and encumbered through February 2022

\$42,094,574 spent and encumbered through February 2021

Project Status FY22 - Project is complete and will be closed out in FY22.

There are no funds requested for the upcoming or future budget years.

FY 2022 Budget	43,419	0	43,419	0	0	0	0	0	0	0	0	0		43,419
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX

Description

Design and construct a new facility that will unite both academics and athletics. The facility is approximately 163,000 gross square feet and will accommodate mathematics, athletics, recreation, student services functions, food venue, and multi-purpose areas. Shared spaces will connect mathematics and athletics through instructional planning, tutoring, career counseling, and multi-functional programming. The fused complex will link student pursuits for the mind (mathematics), for the body (athletics), and for the spirit (wellness) that will serve as a central hub and provide critical space for student learning and engagement.

Justification

A capital planning analysis and feasibility study recommended an innovative complex to house both academics and athletics. College and Career Readiness and College Completion Act requires students to complete their math sequence within the first 24 credits. Legislation, along with math enrollment trends and the dilapidated conditions of existing buildings, drive the college to identify this facility as critical. The project addresses programmatic issues for both math and athletics and enhances pedestrian connections to facilitate a more discernable linkage. It integrates math with north campus academic core. The complex will fuse academics and athletics in an innovative approach to promoting sound mind and body while meeting intellectual and physical needs of college community.

Remarks

With consideration to the county and state debt capacities, the college proposed phasing this project over five years and split-fund the project. The college successfully navigated project challenges and complexities as a result of the coronavirus pandemic. The construction market encountered changes such as increases in material costs and the labor market. Efforts to close the budget gap through value engineering and early construction packages helped lock in bid pricing. The building was reorganized and efficiencies were gained resulting in the project aligning with the budget and remaining on schedule.

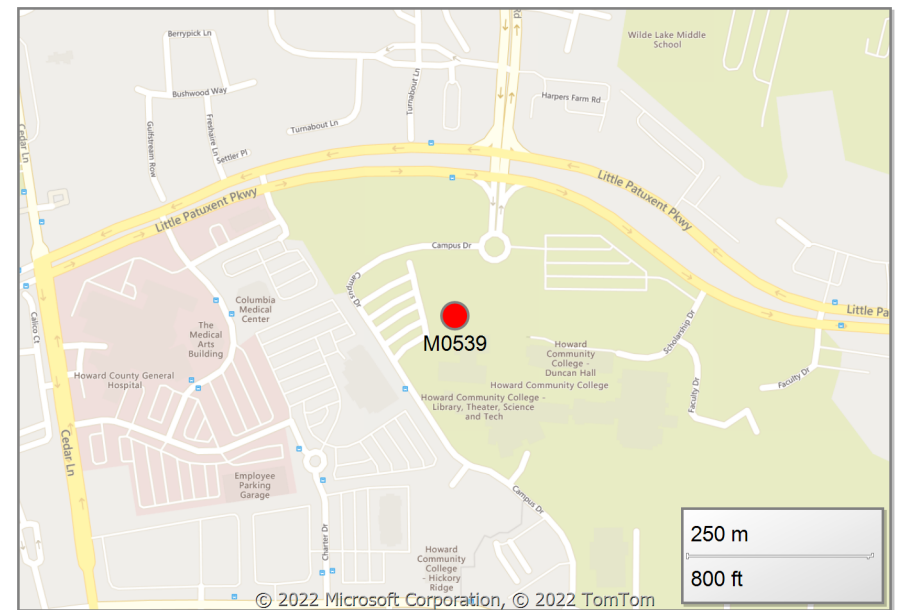
Project Schedule

FY20 and FY21 - Design phase for new facility and FY21 - Construction phase.
 FY22 - Construction phase.
 FY23 - Construction phase and furniture and equipment.
 FY24 - Construction final phase and furniture and equipment completion.
 This project is proposed for completion in the fall 2024.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately \$21.25 per square foot. The projected impact of the completed project on the current expense budget: no increase until completed in 2024.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	8,470	0	8,470	0	0	0	0	0	0	0	0	0	0	8,470
CONSTRUCTION	36,916	27,688	64,604	23,493	0	0	0	0	23,493	0	0	0	0	88,097
EQUIPMENT & FURNISHINGS	0	1,900	1,900	3,200	0	0	0	0	3,200	0	0	0	0	5,100
Total Expenditures	45,386	29,588	74,974	26,693	0	0	0	0	26,693	0	0	0	0	101,667
BONDS	22,693	14,794	37,487	13,347	0	0	0	0	13,347	0	0	0	0	50,834
GRANTS	22,693	14,794	37,487	13,346	0	0	0	0	13,346	0	0	0	0	50,833
Total Funding	45,386	29,588	74,974	26,693	0	0	0	0	26,693	0	0	0	0	101,667

\$0 spent and encumbered through February 2022

\$3,468,402 spent and encumbered through February 2021

Project Status Design is complete and the project is in the construction phase. The contractor is progressing with the first phase of construction and the project is on schedule and within budget. The proposed use of funds for the upcoming budget year includes the continuation of construction and the first allocation of furniture and equipment. Construction is being phased and split-funded over four fiscal years from FY21-FY24. Furniture and equipment is proposed for procurement beginning in FY23 and completed in FY24.

FY 2022 Budget	45,386	29,588	74,974	26,693	0	0	0	0	26,693	0	0	0		101,667
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: M0542-FY2016 CAMPUS ROADWAYS and PARKING

Description

Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns. Upgrade the existing roadway infrastructure to accommodate the college's current and projected enrollment growth. Provide future parking facilities to address parking shortages on campus.

Justification

The college must upgrade its campus roadways to provide safe driving conditions and address state and local codes and compliance. The college strives to keep automobile traffic on the periphery of campus to promote safety and provide a vehicular-free learning environment. This project will address ongoing roadway improvements as well as parking requirements for the college.

Remarks

The college will propose split-funding construction for this project as eligible. Funds listed as other are provided by the college. Funds listed as CC Bonds are county general obligation bonds that are paid for with funds from the college. The source of these funds is through college fund balances, student fees, and the operating budget.

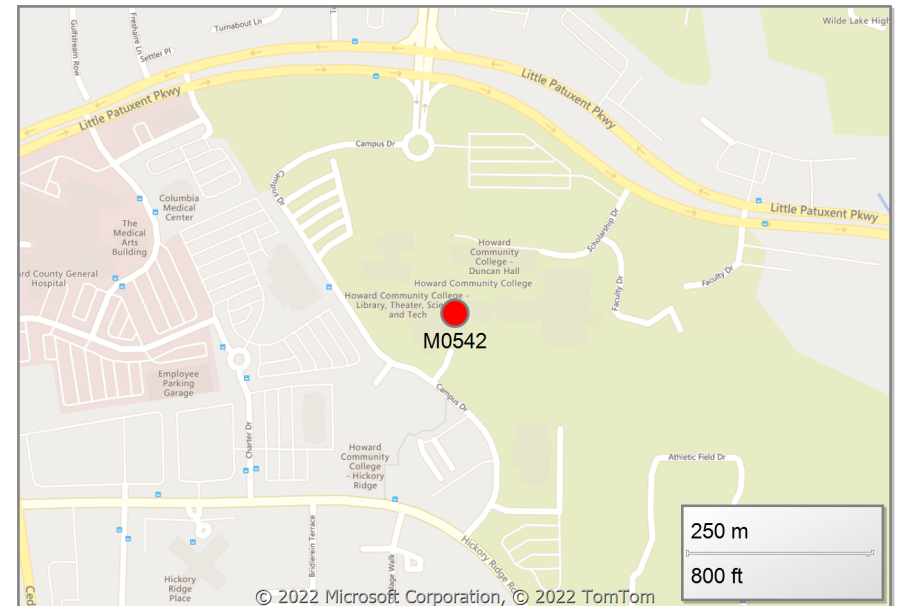
Project Schedule

FY30 - Design phase for the north garage of 750 spaces.
 FY31 - Construction phase for the north garage of 750 spaces.
 Project completion proposed in spring 2032.

Operating Budget Impact

The projected impact of the completed project on the current expense budget: no increase.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0542-FY2016 CAMPUS ROADWAYS and PARKING

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	2,200	0	2,200	0	0	0	0	0	0	0	1,600	0	0	3,800
CONSTRUCTION	14,200	0	14,200	0	0	0	0	0	0	0	0	18,500	0	32,700
Total Expenditures	16,400	0	16,400	0	0	0	0	0	0	0	1,600	18,500	0	36,500
BONDS	2,683	0	2,683	0	0	0	0	0	0	0	800	9,250	0	12,733
COLLEGE REVENUE BACKED BOND	7,717	0	7,717	0	0	0	0	0	0	0	0	0	0	7,717
GRANTS	0	0	0	0	0	0	0	0	0	0	800	9,250	0	10,050
OTHER SOURCES	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Total Funding	16,400	0	16,400	0	0	0	0	0	0	0	1,600	18,500	0	36,500

\$0 spent and encumbered through February 2022

\$16,400,000 spent and encumbered through February 2021

Project Status There are no funds requested in the upcoming budget year. The next parking project is proposed for FY30.

FY 2022 Budget	16,400	0	16,400	0	0	0	0	1,600	1,600	18,500	0	0		36,500
Difference 2022 / 2023	0	0	0	0	0	0	0	(1,600)	(1,600)	(18,500)	1,600	18,500	0	0

There are no changes in the upcoming budget request. Design was moved from FY28 to FY30.

Project: M0545-FY2025 MAINTENANCE BUILDING

Description

Design and construct a maintenance building to support plant operations and facilities. As the college continues to grow, the campus maintenance area must also expand. The college's utilities also need to be upgraded to support future buildings and load requirements. This project will help increase efficiency between the utility plant and the maintenance building. It will assist the college in developing cost-savings programs that will enhance building efficiency and ultimately decrease operating costs.

Justification

In order to properly service campus buildings, infrastructure, and the college community, a maintenance building is needed. With the continued growth, the current area can no longer accommodate the demand. A proper maintenance and plant operations facility is required. Plant operations and maintenance also assure the cleanliness of all college facilities and grounds to sustain an environment conducive to learning. A new facility is required to provide responsive, reliable, and cost-effective services for a safe and comfortable environment for college students, faculty, and staff.

Remarks

With consideration to the county and state debt capacities, the college will split-fund construction as available.

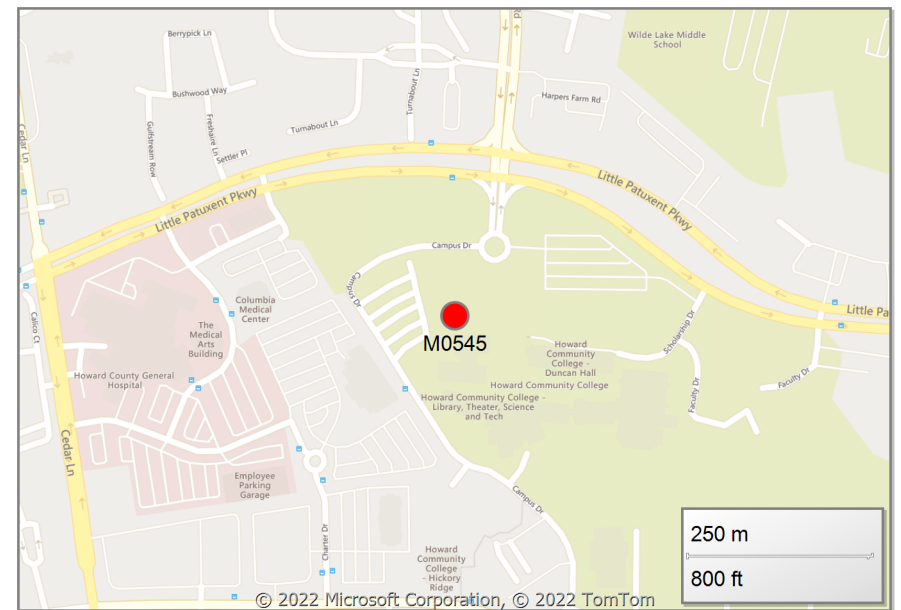
Project Schedule

- FY30 - Design new facility.
 - FY31 - Construct new facility.
 - FY32 - Furnish and equip new facility.
- The project is proposed for completion in spring 2032.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately \$21.25 per square foot. The projected impact of the completed project on the current expense budget: no increase until completed in FY32.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0545-FY2025 MAINTENANCE BUILDING

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	500	0	0	500
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	3,900	0	3,900
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500
Total Expenditures	0	0	0	0	0	0	0	0	0	0	500	3,900	1,500	5,900
BONDS	0	0	0	0	0	0	0	0	0	0	250	1,950	750	2,950
GRANTS	0	0	0	0	0	0	0	0	0	0	250	1,950	750	2,950
Total Funding	0	0	0	0	0	0	0	0	0	0	500	3,900	1,500	5,900

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status There are no funds requested in the upcoming budget year. Design is proposed for FY30.

FY 2022 Budget	0	0	0	0	0	0	0	500	500	3,900	1,500	0		5,900
Difference 2022 / 2023	0	0	0	0	0	0	0	(500)	(500)	(3,900)	-1,000	3,900	1,500	0

There are no changes in the upcoming budget request. Design was moved from FY28 to FY30.

Project: M0547-FY2026 CONTINUING EDUCATION BUILDING

Description

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.

Justification

Continuing education provides special services to the community as well as county and state agencies such as workforce development and contract training (credit and noncredit) in business management, healthcare, advanced technology, and other areas. Courses and programs are offered in a variety of formats and held at various sites throughout Howard County including the public schools, the Howard County Innovation Center, and Laurel College Center. A new building is required to ensure that the college continues to provide quality services to its students and the community.

Remarks

With consideration to the county and state debt capacities, the college will split-fund construction as available.

Project Schedule

FY28 - Plan and design new building.

FY29 - Construct new building.

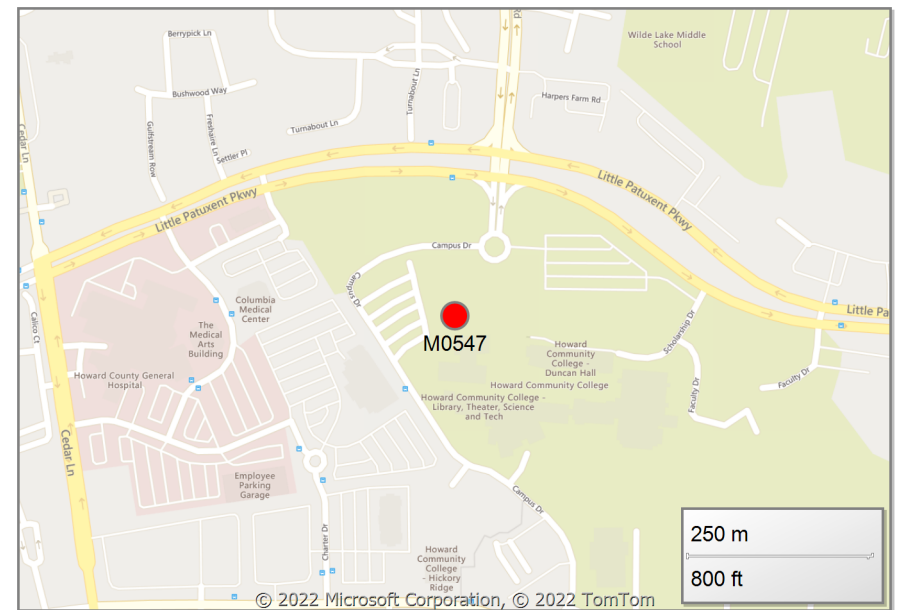
FY30 - Furnish and equip new building.

This project is proposed for completion in spring 2030.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately \$21.25 per square foot. The projected impact of the completed project on the current expense budget: no increase until completed in FY30.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0547-FY2026 CONTINUING EDUCATION BUILDING

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	1,700	1,700	0	0	0	0	1,700
CONSTRUCTION	0	0	0	0	0	0	0	0	0	17,600	0	0	0	17,600
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	3,200	0	0	3,200
Total Expenditures	0	0	0	0	0	0	0	1,700	1,700	17,600	3,200	0	0	22,500
BONDS	0	0	0	0	0	0	0	850	850	8,800	1,600	0	0	11,250
GRANTS	0	0	0	0	0	0	0	850	850	8,800	1,600	0	0	11,250
Total Funding	0	0	0	0	0	0	0	1,700	1,700	17,600	3,200	0	0	22,500

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status There are no funds requested in the upcoming budget year. Design is proposed for FY28.

FY 2022 Budget	0	0	0	0	0	0	0	1,700	1,700	17,600	3,200	0		22,500
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0550-FY2017 SYSTEMIC RENOVATIONS

Description

Address campuswide systemic renovations, deferred maintenance, and facility renewals. The project includes improvements to the college's physical plant, maintenance and repairs, facility modifications, as well as safety and code compliance at all college campuses.

Justification

The project was formerly known as Safety Compliance and Facility Renewals. It includes renovations and upgrades to address ADA requirements, life safety issues, code compliance, critical deferred maintenance and facility renewals.

Remarks

The college prioritizes and schedules its renovation needs as documented in the facilities condition assessment, facilities master plan, and identified by the renovations assessment committee.

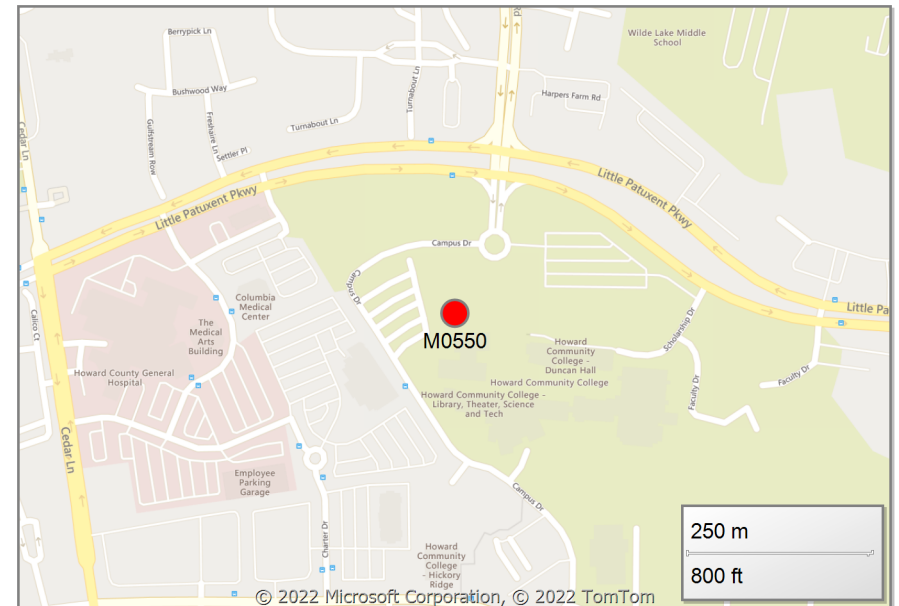
Project Schedule

FY22-FY31 - The project includes phased deferred maintenance, major interior improvements, athletic enhancements and associated site improvements, Café on the Quad upgrades, phased signage installation, systemic renovations, and necessary modifications to all college buildings, facilities, and campuses.

Operating Budget Impact

The projected impact of the completed project on the current expense budget: no increase.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0550-FY2017 SYSTEMIC RENOVATIONS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	10,456	1,000	11,456	1,000	1,000	1,000	1,000	2,000	6,000	2,000	2,000	2,000	0	23,456
Total Expenditures	10,456	1,000	11,456	1,000	1,000	1,000	1,000	2,000	6,000	2,000	2,000	2,000	0	23,456
BONDS	10,456	1,000	11,456	1,000	1,000	1,000	1,000	2,000	6,000	2,000	2,000	2,000	0	23,456
Total Funding	10,456	1,000	11,456	1,000	1,000	1,000	1,000	2,000	6,000	2,000	2,000	2,000	0	23,456

\$0 spent and encumbered through February 2022

\$7,940,865 spent and encumbered through February 2021

Project Status FY22 - The projects for this fiscal year included the design and construction of deferred maintenance, major interior improvements, and athletic field resurfacing with site improvements and fencing.

FY23 - The proposed use of funds for the upcoming budget includes deferred maintenance, major interior improvements, café upgrades, and phased signage installation.

FY 2022 Budget	10,456	1,000	11,456	1,000	1,000	1,000	1,000	2,000	6,000	2,000	2,000	2,000		23,456
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Howard County, MD
FY 2023 Planning Board Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
N3102-FY2000 BLANDAIR REGIONAL PARK	B	27,778	0	27,778	0	0	0	0	0	27,778
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.	G	9,565	0	9,565	0	0	0	800	0	10,365
	T	1,830	1,000	2,830	0	0	0	0	7,500	10,330
	Total	39,173	1,000	40,173	0	0	0	800	7,500	48,473
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS	B	14,350	900	15,250	0	0	0	0	0	15,250
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.	G	10,696	1,900	12,596	1,000	1,000	1,000	1,000	1,250	17,846
	O	79	0	79	0	0	0	0	0	79
	P	1,145	0	1,145	0	0	0	0	0	1,145
	T	17,344	2,825	20,169	2,000	2,500	2,550	2,550	2,500	32,269
	Total	43,614	5,625	49,239	3,000	3,500	3,550	3,550	3,750	66,589
N3109-FY2004 PARKS RESURFACING PROGRAM	B	200	0	200	0	0	0	0	0	200
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	G	199	300	499	300	300	300	300	0	1,699
	P	340	0	340	0	0	0	0	0	340
	T	9,473	1,000	10,473	1,000	1,000	1,000	750	750	14,973
	Total	10,212	1,300	11,512	1,300	1,300	1,300	1,050	750	17,212
N3940-FY2000 NORTH LAUREL PARK	B	5,461	0	5,461	0	0	0	0	0	5,461
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	D	30	0	30	0	0	0	0	0	30
	G	1,241	0	1,241	0	0	0	0	0	1,241
	T	294	0	294	0	0	0	0	0	294
	Total	7,026	0	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION	B	21	0	21	0	0	0	0	0	21
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	P	66	0	66	0	0	0	0	0	66
	Total	87	0	87	0	0	0	0	0	87

Howard County, MD
FY 2023 Planning Board Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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.	B	20,085	0	20,085	0	0	0	0	15,000	35,085
	G	5,293	0	5,293	0	0	0	0	0	5,293
	O	105	0	105	0	0	0	0	0	105
	T	1,547	100	1,647	0	0	300	2,500	0	4,447
	Total	27,030	100	27,130	0	0	300	2,500	15,000	44,930
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.	B	1,515	650	2,165	0	0	0	0	0	2,165
	G	490	650	1,140	0	0	0	0	0	1,140
	O	4,012	0	4,012	0	0	0	0	0	4,012
	P	222	0	222	0	0	0	0	0	222
	T	5,171	150	5,321	150	150	150	150	150	6,071
Total	11,410	1,450	12,860	150	150	150	150	150	150	13,610
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150	0	0	0	0	0	1,150
	T	987	200	1,187	0	0	0	0	0	1,187
	Total	2,137	200	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.	B	12,355	0	12,355	0	0	0	0	0	12,355
	G	2,664	0	2,664	0	0	0	0	0	2,664
	O	1,100	0	1,100	0	0	0	0	0	1,100
	T	2,184	0	2,184	0	0	0	0	0	2,184
	Total	18,303	0	18,303	0	0	0	0	0	18,303

Howard County, MD
FY 2023 Planning Board Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS	G	215	0	215	0	0	0	0	0	215
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.	T	964	0	964	0	0	0	300	0	1,264
	Total	1,179	0	1,179	0	0	0	300	0	1,479
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N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION	B	478	0	478	0	0	0	0	0	478
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.	G	2,167	250	2,417	0	0	0	0	0	2,417
	P	200	0	200	0	0	0	0	0	200
	T	2,460	300	2,760	400	250	250	250	250	4,160
	Total	5,305	550	5,855	400	250	250	250	250	7,255
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N3967-FY2007 SOUTH BRANCH PARK	B	800	0	800	0	0	0	0	0	800
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	G	100	0	100	0	0	0	0	0	100
	O	58	0	58	0	0	0	0	0	58
	P	10	0	10	0	0	0	0	0	10
	T	550	0	550	0	0	0	0	0	550
	Total	1,518	0	1,518	0	0	0	0	0	1,518
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N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	O	2,500	0	2,500	0	0	0	0	0	2,500
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	Total	2,500	0	2,500	0	0	0	0	0	2,500

Howard County, MD
FY 2023 Planning Board Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING	D	925	0	925	0	0	0	0	0	925
	Total	925	0	925	0	0	0	0	0	925
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.										
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS	B	200	0	200	0	0	0	0	4,000	4,200
	Total	200	0	200	0	0	0	0	4,000	4,200
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.										
N3976-FY2025 SOUTH FULTON PARK	T	0	0	0	0	0	0	200	500	700
	Total	0	0	0	0	0	0	200	500	700
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.										
N3977-FY2019 KIWANIS PARK EXTENSION	B	180	0	180	0	0	0	0	0	180
	O	235	0	235	0	0	0	0	0	235
	T	155	0	155	0	0	0	200	500	855
	Total	570	0	570	0	0	0	200	500	1,270
	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.									
N3978-FY2018 PARKLAND ACQUISITION PROGRAM	G	8,156	1,700	9,856	1,300	1,300	1,300	1,300	1,300	16,356
	O	531	0	531	0	0	0	0	0	531
	P	0	6,000	6,000	0	0	0	0	0	6,000
	T	150	100	250	0	0	0	0	0	250
	Total	8,837	7,800	16,637	1,300	1,300	1,300	1,300	1,300	23,137
	This project establishes a fund for Countywide parkland acquisition and related expenses.									

Howard County, MD
FY 2023 Planning Board Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
N3979 - FY2023 SHIPLEY PARK	B	0	67	67	0	0	0	0	0	67
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.	G	0	200	200	0	0	0	0	0	200
	Total	0	267	267	0	0	0	0	0	267
RECREATION AND PARKS Total		180,026	18,292	198,318	6,150	6,500	6,850	10,300	33,700	261,818

Howard County, MD
FY 2023 Planning Board Capital Budget (\$000)
RECREATION AND PARKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	84,573	1,617	86,190
D	DEVELOPER CONTRIBUTION	955	0	955
G	GRANTS	40,786	5,000	45,786
O	OTHER SOURCES	8,620	0	8,620
P	PAY AS YOU GO	1,983	6,000	7,983
T	TRANSFER TAX	43,109	5,675	48,784
Total		180,026	18,292	198,318

Howard County, MD
FY 2023 Planning Board 5 Year Capital Budget Project Type Summary
RECREATION AND PARKS

Revenue Source		Prior Approp	Current FY	2024	2025	2026	2027	2028	Total
B	BONDS	84,573	1,617	0	0	0	0	19,000	105,190
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	0	955
G	GRANTS	40,786	5,000	2,600	2,600	2,600	3,400	2,550	59,536
O	OTHER SOURCES	8,620	0	0	0	0	0	0	8,620
P	PAY AS YOU GO	1,983	6,000	0	0	0	0	0	7,983
T	TRANSFER TAX	43,109	5,675	3,550	3,900	4,250	6,900	12,150	79,534
Total		180,026	18,292	6,150	6,500	6,850	10,300	33,700	261,818

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3102-FY2000 BLANDAIR REGIONAL PARK

Description

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.

Justification

Project identified in the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plans, is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

Remarks

1. Prior funds: \$1,475,000 in State Bond Bill. FY11-\$219,000, FY12-\$438,000, FY13-\$440,000 and FY14-\$1,443,000 in Program Open Space funds.
2. FY18-Grant revenue adjustment (\$1,013,000).
3. FY19-Funds for the continued construction of Phase III, the start of Phase IV design. Phase IV construction cannot begin until bridge construction over RT 175 is completed. Program Open Space development funding - \$2,565,000.
4. FY21-Project is being funded by \$2,276,000 in POS funds. The budget was increased by \$200,000 for the construction of Phase VI, not including the indoor athletic complex bldg.
5. FY22-Reduction of \$304,299.50 in POS Grants to \$1,971,700.50 for FY21 POS funding adjustment.
6. FY23-Increase of \$1,000,000 in T-Tax for Phase VI construction and construction management, transferred from project N3962.

Project Schedule

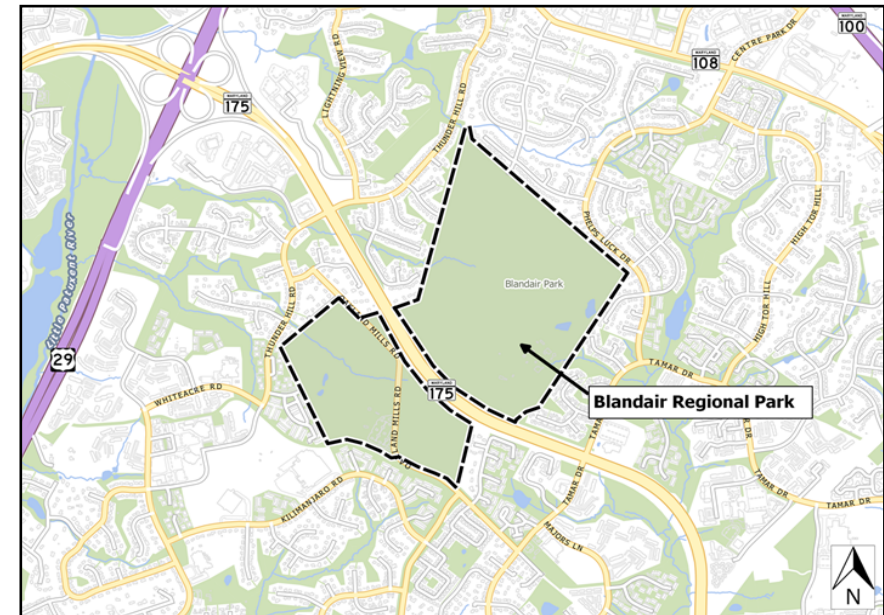
FY22-Phase III construction completion. Begin design of Phase VI, less the indoor athletic complex building.

FY23-Begin construction of Phase VI.

Operating Budget Impact

The start-up costs for this entire regional park will be \$500,000. The operational costs after construction for each phase is estimated: Phase III-\$628,000, Phase IV-\$50,000, Phase V-\$764,000, Phase VI-\$700,000, Phase VII-\$414,000 and Historic Manor House|Area-\$650,000.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY21-Project is being funded by \$2,276,000 in POS funds. No Bonds will be needed. The total was increased by \$200,000 to fund the Construction of Phase VI. (\$900,000 from FY20 was received from the State and was redirected and never added to Acquisition. The \$900,00 was redirected in FY21 to make the adjustment.) FY22-Reduction of \$304,299.50 in POS Grants for FY21 POS Grant adjustment to \$1,971,700.50. FY23- Increase of \$1,000,000 in T-Tax transferred from N3962.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3102-FY2000 BLANDAIR REGIONAL PARK

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	6,038	0	6,038	0	0	0	800	0	800	700	0	0	0	7,538
CONSTRUCTION	33,035	1,000	34,035	0	0	0	0	7,500	7,500	0	7,000	0	0	48,535
EQUIPMENT & FURNISHINGS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	39,173	1,000	40,173	0	0	0	800	7,500	8,300	700	7,000	0	0	56,173
BONDS	27,778	0	27,778	0	0	0	0	0	0	0	0	0	0	27,778
GRANTS	9,565	0	9,565	0	0	0	800	0	800	0	0	0	0	10,365
TRANSFER TAX	1,830	1,000	2,830	0	0	0	0	7,500	7,500	700	7,000	0	0	18,030
Total Funding	39,173	1,000	40,173	0	0	0	800	7,500	8,300	700	7,000	0	0	56,173

\$0 spent and encumbered through February 2022

\$37,168,575 spent and encumbered through February 2021

Project Status Phase I and II are completed. Started construction of Phase III.

FY20 and FY21-Phase III construction continues.

FY22-Phase III completion. Begin Phase VI project design, not including the indoor athletic complex.

FY23-Begin construction of Phase VI.

FY 2022 Budget	39,173	0	39,173	0	0	0	800	7,500	8,300	700	7,000	0		55,173
Difference 2022 / 2023	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000

FY21-Project is being funded by \$2,276,000 in POS funds. No Bonds will be needed. The total was increased by \$200,000 to fund the Construction of Phase VI. (\$900,000 from FY20 was received from the State and was redirected and never added to Acquisition. The \$900,00 was redirected in FY21 to make the adjustment.) FY22-Reduction of \$304,299.50 in POS Grants for FY21 POS Grant adjustment to \$1,971,700.50. FY23- Increase of \$1,000,000 in T-Tax transferred from N3962.

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

Description

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. This project will also address small park upgrades.

Justification

Project is endorsed by the Recreation and Parks Board and is consistent with 1999, 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plans.

Remarks

1. FY17-\$150,000 State Bond Bill for the relocation and construction of a basketball court, playground and pathway at Huntington Park.
2. FY18-\$87,000 Ellicott City FEMA grant.
3. FY19-\$78,875 Other Sources from Howard County Youth Program donation for ball field lights to be installed on Field #7 at Kiwanis-Wallas Park.
4. FY20-Ongoing park improvements. \$215,000 grant reduction that was transferred in FY18 to N3962 Centennial Park Improvements for State Waterway Improvement Program grants.
5. FY21-Ongoing improvements and \$133,000 reduction in grants for prior grants not received.
6. FY22-T-Tax increase from \$2.25M to \$2.7M and a \$1,488,000 increase in POS Grants for ongoing projects. Requesting \$200,000 in Grants for a State Bond Bill for the Harriett Tubman Center playground and \$200,000 previously requested in T-Tax for the match.
7. TAO #1-2000 represents FY22 \$8,000,000 DNR Grant.
8. FY23-Removed \$1,350,000 in GO Bonds for the park portion of the NCFS project. Requesting an increase in Grants from \$1,000,000 to \$1,900,000 for Grant and \$900,000 for State Bond Bills for Centennial Park West playground, Rockburn Park playground, Waterloo playground and West Friendship Park improvements. Requesting \$900,000 in GO Bonds for the State Bond Bill grant match. \$1,000,000 in POS Grants requires \$334,000 T-Tax match.

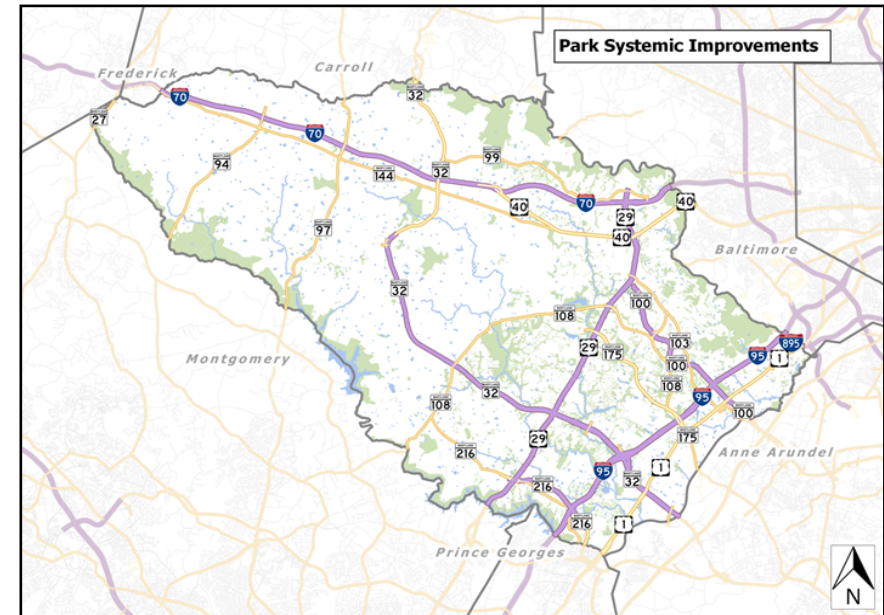
Project Schedule

FY22-FY27-Construction Continues.

Operating Budget Impact

No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY23-Removed \$1,350,000 in GO Bonds for the park portion of the NCFS project. Requesting an increase in Grants from \$1,000,000 to \$1,900,000 for \$900,000 for State Bond Bills for Centennial Park West playground, Rockburn Park playground, Waterloo playground and West Friendship Park improvements. Requesting \$900,000 in GO Bonds for the State Bond Bill grant match. \$1,000,000 in POS Grants requires \$334,000 T-Tax match.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,522	100	1,622	100	100	100	100	100	500	100	100	0	0	2,322
CONSTRUCTION	42,092	5,525	47,617	2,900	3,400	3,450	3,450	3,650	16,850	3,650	4,250	0	0	72,367
Total Expenditures	43,614	5,625	49,239	3,000	3,500	3,550	3,550	3,750	17,350	3,750	4,350	0	0	74,689
BONDS	14,350	900	15,250	0	0	0	0	0	0	0	0	0	0	15,250
GRANTS	10,696	1,900	12,596	1,000	1,000	1,000	1,000	1,250	5,250	1,250	1,800	0	0	20,896
OTHER SOURCES	79	0	79	0	0	0	0	0	0	0	0	0	0	79
PAY AS YOU GO	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
TRANSFER TAX	17,344	2,825	20,169	2,000	2,500	2,550	2,550	2,500	12,100	2,500	2,550	0	0	37,319
Total Funding	43,614	5,625	49,239	3,000	3,500	3,550	3,550	3,750	17,350	3,750	4,350	0	0	74,689

\$0 spent and encumbered through February 2022

\$29,778,201 spent and encumbered through February 2021

Project Status FY20- Replacement of two pedestrian bridges at Centennial Park.

FY21- Playground replacements at Savage Park and Centennial Park North area, renovation to Centennial Park South area Boat Dock pathway and parking for ADA compliance.

FY22- Replacement of 3 artificial turf fields: Atholton HS, Hammond HS & Blandair Park Field #1, four bridge replacements, Huntington Park improvements, playground replacements at Schooley Mill Park & Warfield's Pond Park.

FY23- Replacement of 3 artificial turf fields: Howard HS, Oakland Mills HS & Blandair Park Field #2, playground replacements at Centennial Park West and Rockburn Park. Construction renovations to Centennial Park West sports field areas.

FY 2022 Budget	35,614	5,175	40,789	3,000	3,500	3,550	3,550	3,750	17,350	3,750	4,350	0		66,239
Difference 2022 / 2023	8,000	450	8,450	0	0	0	0	0	0	0	0	0	0	8,450

FY23- Removed \$1,350,000 in GO Bonds for the park portion of the NCFS project. Requesting an increase in Grants from \$1,000,000 to \$1,900,000 for \$900,000 for State Bond Bills for Centennial Park West playground, Rockburn Park playground, Waterloo playground and West Friendship Park improvements. Requesting \$900,000 in GO Bonds for the State Bond Bill grant match. \$1,000,000 in POS Grants requires \$334,000 T-Tax match.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3109-FY2004 PARKS RESURFACING PROGRAM

Description

A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system. Improvements may include speed humps, chokers or other traffic calming devices as needed.

Justification

This project is identified in the 1999, 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

Remarks

FY21-Requested \$766,000 additional funding for playground rubber replacements due to age & public safety, along with park roadway & parking lot resurfacing, pathway repairs & resurfacing.

FY22-Requesting \$600,000 additional Transfer Tax funding for playground safety surface replacements due to age and public safety, along with park roadway, parking lot and pathway resurfacing.

FY23-No funding changes.

Project Schedule

FY21-FY26-Construction continues.

FY21-Replaced two playground rubber safety surface areas at Savage Park and Centennial Park North area, road and parking lot resurfacing at Centennial Park.

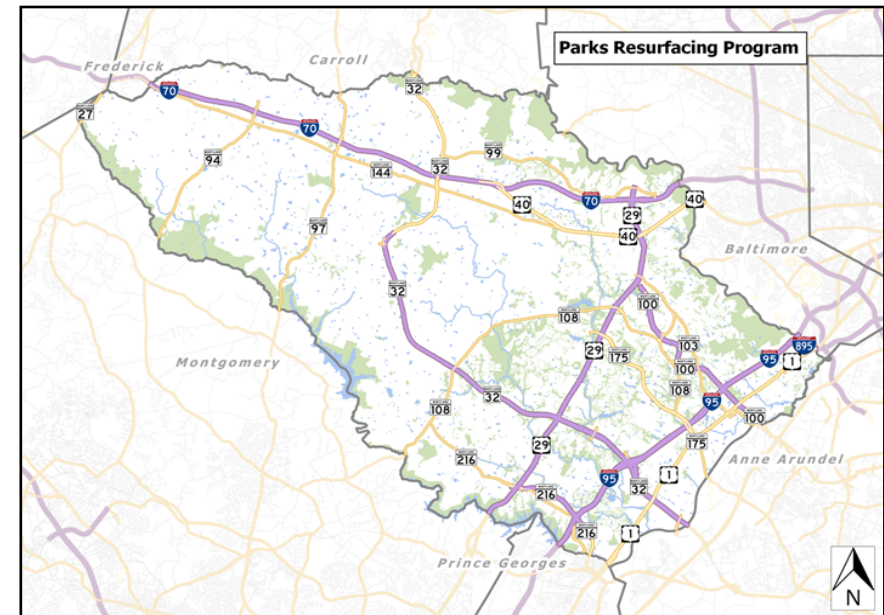
FY22-Replace two playground safety surfaces, resurface park pathways and resurfacing of park roadways|parking lots.

FY23-Replace two playground safety surfaces, resurface Atholton Park parking lots, resurface park pathways, roadways and parking lots, Sports court resurfacing.

Operating Budget Impact

No additional operating expense associated with this effort. These are resurfacing efforts on facilities already in operation.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY21-Requested \$766,000 additional funding for playground safety surface replacements due to age & public safety, along with park roadway & parking lot resurfacing, pathway repairs & resurfacing. FY22-Requesting \$600,000 additional Transfer Tax funding for playground safety surface replacements due to age and public safety, along with park roadway, parking lot and pathway resurfacing. FY23-No changes.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3109-FY2004 PARKS RESURFACING PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	520	50	570	50	50	50	50	50	250	50	50	0	0	920
CONSTRUCTION	9,692	1,250	10,942	1,250	1,250	1,250	1,000	700	5,450	700	700	0	0	17,792
Total Expenditures	10,212	1,300	11,512	1,300	1,300	1,300	1,050	750	5,700	750	750	0	0	18,712
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	199	300	499	300	300	300	300	0	1,200	0	0	0	0	1,699
PAY AS YOU GO	340	0	340	0	0	0	0	0	0	0	0	0	0	340
TRANSFER TAX	9,473	1,000	10,473	1,000	1,000	1,000	750	750	4,500	750	750	0	0	16,473
Total Funding	10,212	1,300	11,512	1,300	1,300	1,300	1,050	750	5,700	750	750	0	0	18,712

\$0 spent and encumbered through February 2022

\$7,844,632 spent and encumbered through February 2021

Project Status FY19-Resurfaced and repaired half of the County's portion of the Lake Elkhorn pathway, resurfaced and color-coated several existing tennis courts, resurfaced pathways.

FY20-Resurfaced roads and lots at Centennial Park North area, resurfaced multiple tennis and basketball courts and blended pickleball at Rockburn Park basketball.

FY21-Tar & chipped Waverly Mansion parking lots, resurfaced Centennial Park North skate park, realigned Centennial Park East tennis courts. Safety surfacing for Savage Park & Centennial Park North playground replacements.

FY22-Safety surface installation for Schooley Mill Park & Warfield's Pond Park playground replacements, park pathway resurfacing and park roadway|parking lot resurfacing.

FY 2022 Budget	10,212	1,300	11,512	1,300	1,300	1,300	1,050	750	5,700	750	750	0		18,712
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY21-Requested \$766,000 additional funding for playground safety surface replacements due to age & public safety, along with park roadway & parking lot resurfacing, pathway repairs & resurfacing. FY22-Requesting \$600,000 additional Transfer Tax funding for playground safety surface replacements due to age and public safety, along with Park roadway, parking lot and pathway resurfacing. FY23-No changes.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3940-FY2000 NORTH LAUREL PARK

Description

A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue. Facilities are being determined by a citizen's advisory committee and a master plan effort.

Justification

This project is identified in the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plans, and is endorsed by the North Laurel Planning Committee and the North Laurel Civic Association.

Remarks

1. Prior year funds addressed the construction of the park which consists of roads and parking, playground, pavilions, restrooms, skate park, basketball courts, tennis courts, baseball fields, and multi-purpose fields and design funds for swimming pool feasibility study.
2. Prior appropriation reflects TAO-FY13, a reduction of \$700,000.
3. The remaining funding in this project will be used for Park signage and improvements.

Project Schedule

FY23 - Project close-out

Operating Budget Impact

Annual operating costs for the park is estimated to be \$50,000.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3940-FY2000 NORTH LAUREL PARK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	891	0	891	0	0	0	0	0	0	0	0	0	0	891
LAND ACQUISITION	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	4,760	0	4,760	0	0	0	0	0	0	0	0	0	0	4,760
Total Expenditures	7,026	0	7,026	0	0	0	0	0	0	0	0	0	0	7,026
BONDS	5,461	0	5,461	0	0	0	0	0	0	0	0	0	0	5,461
DEVELOPER CONTRIBUTION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
GRANTS	1,241	0	1,241	0	0	0	0	0	0	0	0	0	0	1,241
TRANSFER TAX	294	0	294	0	0	0	0	0	0	0	0	0	0	294
Total Funding	7,026	0	7,026	0	0	0	0	0	0	0	0	0	0	7,026

\$0 spent and encumbered through February 2022

\$6,979,464 spent and encumbered through February 2021

Project Status FY21 - Funds being used for additional services for the swimming pool addition and replacement of sports flooring in Gymnasium.

FY22 - Funds being used for minor building repairs and systemic improvements.

FY 2022 Budget	7,026	0	7,026	0	0	0	0	0	0	0	0	0	0	7,026
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3953-FY2000 CENTENNIAL LAKE RESTORATION

Description

A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.

Justification

In 1995 a study was conducted by Coastal Environmental Services Inc. recommending that the above measures be taken to restore the health of the lake. This project is endorsed by the Recreation and Parks Advisory Board and is included in the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plans.

Remarks

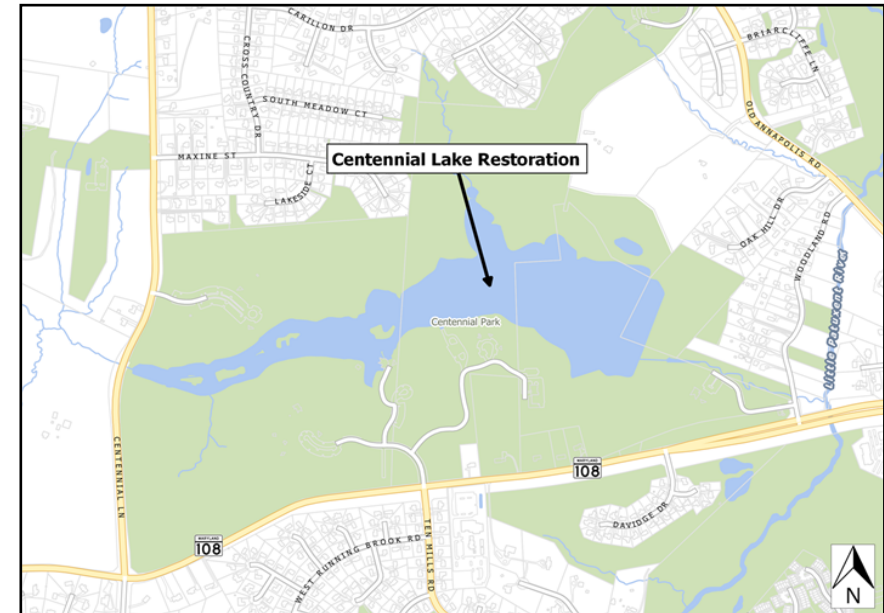
FY17-The Department will use the remaining portion of the existing funds to initiate an updated profile survey of the existing lake bottom to determine the scope of work for the dredging project. Upon the completion of the survey, will then have current information to allow for the County to better determine the future design needs and costs and construction costs for dredging the lake. Project partly defunded.

Project Schedule

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3953-FY2000 CENTENNIAL LAKE RESTORATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	87	0	87	0	0	0	0	0	0	0	0	0	0	87
Total Expenditures	87	0	87	0	0	0	0	0	0	0	0	0	0	87
BONDS	21	0	21	0	0	0	0	0	0	0	0	0	0	21
PAY AS YOU GO	66	0	66	0	0	0	0	0	0	0	0	0	0	66
Total Funding	87	0	87	0	0	0	0	0	0	0	0	0	0	87

\$0 spent and encumbered through February 2022

\$61,053 spent and encumbered through February 2021

Project Status Lake bottom survey, sediment analysis, and dredging methods being evaluated in preparation for project design.

FY23- Remaining funds will be used for lake maintenance.

FY 2022 Budget	87	0	87	0	0	0	0	0	0	0	0	0		87
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

Description

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.

Justification

This project conforms to the goals and objectives of the 1999, 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plans. This park will provide needed recreation facilities for the Elkridge Planning Area. The rehabilitation of the Troy House is endorsed by Preservation Howard County. This project is a key component to the US1 Corridor Revitalization effort.

Remarks

1. Prior funds include: FY03-\$350,000, FY09-\$150,000, FY10-\$150,000, and FY11-\$455,000 in State Bond Bill Grants. FY03-\$900,000 and FY08-\$500,000 in Program Open Space (POS) Land Acquisition Funds. FY11-\$219,000, FY19-\$485,000 in POS Development Funds.
2. FY18-Request included grant revenue adjustment (\$500,000). \$100,000 (OTHER SOURCES) National Park Service funds received due to services not rendered during design of Troy Mansion.
3. FY20-\$1,716,000 in POS Development Grant Funds were allocated for construction of restroom, storage building, bleachers & press box for Field #1. Overall GRANTS will be reduced by \$900,000 due to a POS acquisition fund adj.
4. FY21-\$500,000 in POS Park Dev Grant Funds & requesting \$167,000 in Transfer Tax for 25% Program Open Space match.
5. FY22-Increase of \$420,000 in POS Park Dev Grant funds for Phase 2B construction.
6. FY23-Request to transfer \$100,000 T-Tax from project N3962 for Phase 2B construction management.

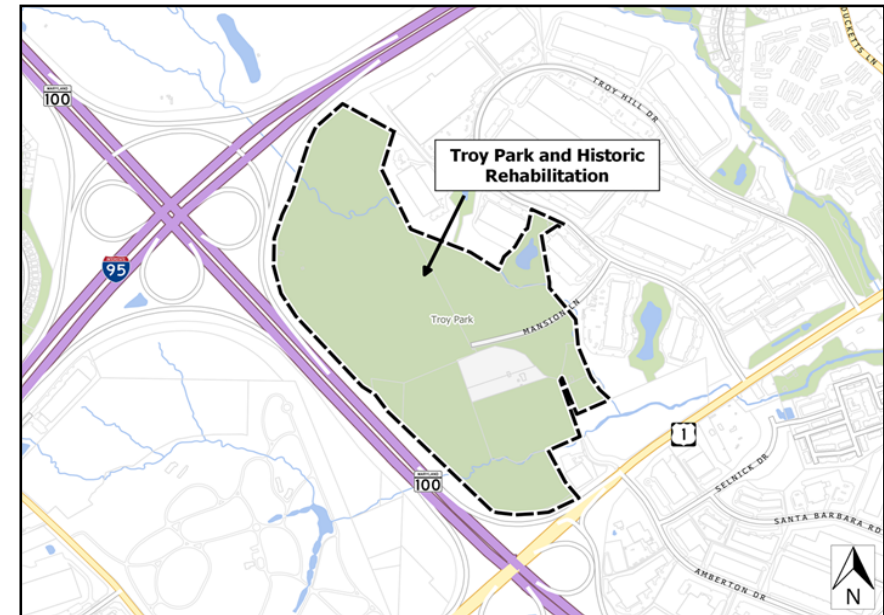
Project Schedule

- FY20-Start design of Phase III maintenance building, construct restroom and storage building for field #1 and pavilion|restroom #3 for existing field #3.
- FY21-Design & construction of Phase 2B-drainage, fencing, storage building, bleachers & restroom.
- FY22-Continued construction of Phase 2B.
- FY26-Develop schematic drawings for Troy Regional Park Community Ctr. & Maint. building.
- FY27-Design the Community Center.
- FY28-Construction of Community Center.

Operating Budget Impact

The startup costs for this entire regional park will be \$500,000. Operational cost after construction for each phase is estimated: Phase I-\$20,000, Phase II-\$180,000, and Phase III-\$640,000.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Budget was reduced from prior year due to funding constraints. There was a change in the scope of work to be completed in this project. The Phase IV design was removed from the scope of work due to a possible future high school site. FY21-Budget reduced from \$2,000,000 to \$666,000 for the completion of Phase 2B. FY22-Increase of \$420,000 in POS Park Development Grants for the construction of Phase 2B. FY23-Request to transfer \$100,000 T-Tax from project N3962 for Phase 2B construction management.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	5,065	0	5,065	0	0	300	2,500	0	2,800	0	0	0	0	7,865
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753
CONSTRUCTION	20,212	100	20,312	0	0	0	0	15,000	15,000	0	0	0	0	35,312
Total Expenditures	27,030	100	27,130	0	0	300	2,500	15,000	17,800	0	0	0	0	44,930
BONDS	20,085	0	20,085	0	0	0	0	15,000	15,000	0	0	0	0	35,085
GRANTS	5,293	0	5,293	0	0	0	0	0	0	0	0	0	0	5,293
OTHER SOURCES	105	0	105	0	0	0	0	0	0	0	0	0	0	105
TRANSFER TAX	1,547	100	1,647	0	0	300	2,500	0	2,800	0	0	0	0	4,447
Total Funding	27,030	100	27,130	0	0	300	2,500	15,000	17,800	0	0	0	0	44,930

\$0 spent and encumbered through February 2022

\$24,787,029 spent and encumbered through February 2021

Project Status FY20-Completion of Phase 2A - Field #1, lighting, fencing, bleacher area, press box and scoreboard.

FY21-Design|Construction of Phase 2B.

FY22-Continued construction of Phase 2B.

FY23-Continued construction Phase 2B.

FY 2022 Budget	27,030	0	27,030	0	0	300	2,500	15,000	17,800	0	0	0		44,830
Difference 2022 / 2023	0	100	100	0	0	0	0	0	0	0	0	0	0	100

Budget was reduced from prior year due to funding constraints. There was a change in the scope of work to be completed in this project. The Phase IV design was removed from the scope of work due to a possible future high school site. FY21-Budget reduced from \$2,000,000 to \$666,000 for the completion of Phase 2B. FY22-Increase of \$420,000 in POS Park Development Grants for the construction of Phase 2B. FY23-Request to transfer \$100,000 T-Tax from project N3962 for Phase 2B construction management.

Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

Description

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archaeology studies, historical assessments, design and engineering related to historic buildings, and site improvements.

Justification

This project is identified in the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plans, it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

Remarks

- 1.FY20-Funds addressed \$80,000 Grant for the augmented reality and virtual reality exhibits at the B&O and an \$80,000 match.
- 2.FY22-Requesting \$300,000 in T-Tax for the Barnard Fort House renovations.
- 3.FY23-Requesting \$650,000 in Grants for 2 State Bond Bills for the Blandair Mansion improvements and Barnard Fort House renovations. Requesting \$650,000 in GO Bonds for the grant matches.

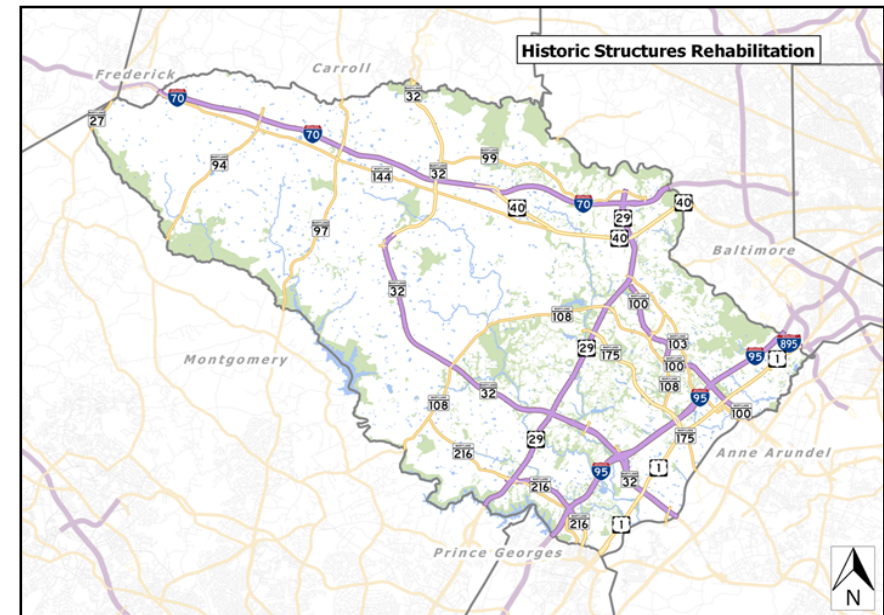
Project Schedule

FY23-Planning and construction .

Operating Budget Impact

Upon completion of the renovation of a project, operating costs will be determined. FY22-FY24 reduction in budget from \$500,000 to \$0 each year.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

- 1.FY20-Funds addressed \$80,000 Grant for the augmented reality and virtual reality exhibits at the B&O and an \$80,000 match.
- 2.FY22-Requesting \$300,000 in T-Tax for the Barnard Fort House renovations.
- 3.FY23-Requesting \$650,000 in Grants for 2 State Bond Bills for the Blandair Mansion improvements and Barnard Fort House renovations. Requesting \$650,000 in GO Bonds for the grant matches.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	720	0	720	0	0	0	0	0	0	0	0	0	0	720
CONSTRUCTION	10,615	1,450	12,065	150	150	150	150	150	750	150	150	0	0	13,115
ADMINISTRATION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Total Expenditures	11,410	1,450	12,860	150	150	150	150	150	750	150	150	0	0	13,910
BONDS	1,515	650	2,165	0	0	0	0	0	0	0	0	0	0	2,165
GRANTS	490	650	1,140	0	0	0	0	0	0	0	0	0	0	1,140
OTHER SOURCES	4,012	0	4,012	0	0	0	0	0	0	0	0	0	0	4,012
PAY AS YOU GO	222	0	222	0	0	0	0	0	0	0	0	0	0	222
TRANSFER TAX	5,171	150	5,321	150	150	150	150	150	750	150	150	0	0	6,371
Total Funding	11,410	1,450	12,860	150	150	150	150	150	750	150	150	0	0	13,910

\$0 spent and encumbered through February 2022

\$7,705,050 spent and encumbered through February 2021

Project Status FY20-Completed the total restoration of the Blandair caretaker house, Belmont road widening, PFI steel beam refinishing, B&O Museum wood door restoration, fencing at Belmont cemetery and Waverly mansion, Belmont parking lot lighting, historic site repairs.

FY21-Blandair storage shed repairs, ECCS & B&O Museum repairs, PFI window trim renovations.

FY22-Continued historic structure maintenance & repairs.

FY23-Continued historic structure maintenance & repairs.

FY 2022 Budget	11,410	150	11,560	150	150	150	150	150	750	150	150	0		12,610
Difference 2022 / 2023	0	1,300	1,300	0	0	0	0	0	0	0	0	0	0	1,300

1. FY20-Funds addressed \$80,000 Grant for the augmented reality and virtual reality exhibits at the B&O and an \$80,000 match. 2. FY22-Requesting \$300,000 in T-Tax for the Barnard Fort House renovations. 3. FY23-Requesting \$650,000 in Grants for 2 State Bond Bills for the Blandair Mansion improvements and Barnard Fort House renovations. Requesting \$650,000 in GO Bonds for the grant matches.

Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

Description

A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City. The improvements will include: upgraded roads, parking, retaining wall reconstruction, walkway and stairway reconstruction, historic fencing, lighting, gazebos, restroom, storage space, caretaker's office, caterer's prep room and landscaping.

Justification

This project has been endorsed by the Friends of The Patapsco Female Institute, the Recreation and Parks Advisory Board, Preservation Howard County, Historic Ellicott City and the Ellicott City Restoration Foundation, and it meets the goals and objectives of the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plans related to park and historic site rehabilitation.

Remarks

Prior year funds addressed design fees for site improvements and construction of the out-building on the site.

FY23- Request to transfer \$200,000 T-Tax from project N3962 for Chapel construction & construction management.

Project Schedule

FY20-Began design for water and sewer and Chapel project.

FY21-Design and construction for the Chapel renovation project which includes: restrooms, multipurpose room, maintenance and storage space upon MHT approval.

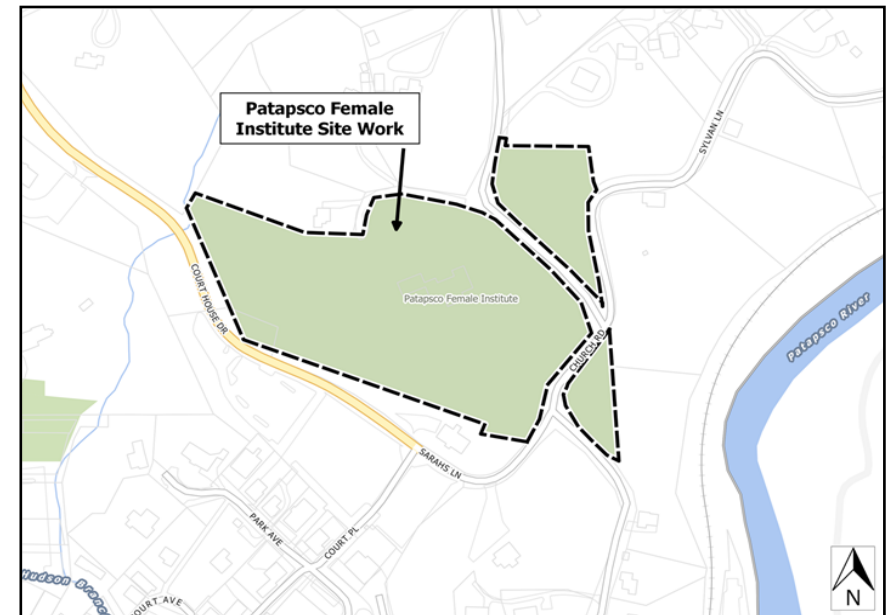
FY22-Construction continues.

FY23-Construction continues.

Operating Budget Impact

Upon the total renovation work on this project, the estimated maintenance and operating cost in after construction will be \$150,000.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY23-Request to transfer \$200,000 T-Tax from project N3962 for Chapel construction & construction management.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	586	0	586	0	0	0	0	0	0	0	0	0	0	586
CONSTRUCTION	1,551	200	1,751	0	0	0	0	0	0	0	0	0	0	1,751
Total Expenditures	2,137	200	2,337	0	0	0	0	0	0	0	0	0	0	2,337
BONDS	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
TRANSFER TAX	987	200	1,187	0	0	0	0	0	0	0	0	0	0	1,187
Total Funding	2,137	200	2,337	0	0	0	0	0	0	0	0	0	0	2,337

\$0 spent and encumbered through February 2022

\$924,227 spent and encumbered through February 2021

Project Status The institute is currently operational as a viable historic attraction for the County. It is managed and operated by County staff in cooperation with the Friends of The Patapsco Female Institute. Repairs are being made on the retaining walls and stairs. The design consultant is preparing a site development plan and has submitted schematics for restrooms, multipurpose room, maintenance and storage space. After SDP and MHT approval, the consultant will proceed with plan development. FY20-Site development and master plan was approved by MHT. The design consultant began design for water, sewer and the chapel project. FY21-Upon final MHT approval, design and construction of water and sewer along with the chapel area project.
 FY22-Construction continues.
 FY23-Construction continues.

FY 2022 Budget	2,137	0	2,137	0	0	0	0	0	0	0	0	0		2,137
Difference 2022 / 2023	0	200	200	0	0	0	0	0	0	0	0	0	0	200

FY23-Request to transfer \$200,000 T-Tax from project N3962 for Chapel construction & construction management.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3960-FY2006 ROBINSON PROPERTY NATURE CENTER

Description

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.

Justification

This project provides a nature center along the Middle Patuxent River as recommended in the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plans.

Remarks

Prior year OTHER funds indicate a \$700,000 donation received from the James and Ann Robinson Foundation, Inc., for future construction efforts. Also addresses \$800,000 in State Bond Bill Grants and the remaining \$400,000 donation including interest received from the James and Ann Robinson Foundation. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010 and a TAO-FY2013 for a reduction of \$300,000. FY18 Grant adjustment. FY22-Requesting \$331,000 in grant funding not previously received to reconcile previously completed awarded grants. Requesting \$200,00 in T-Tax for the amphitheater project. FY23-No changes.

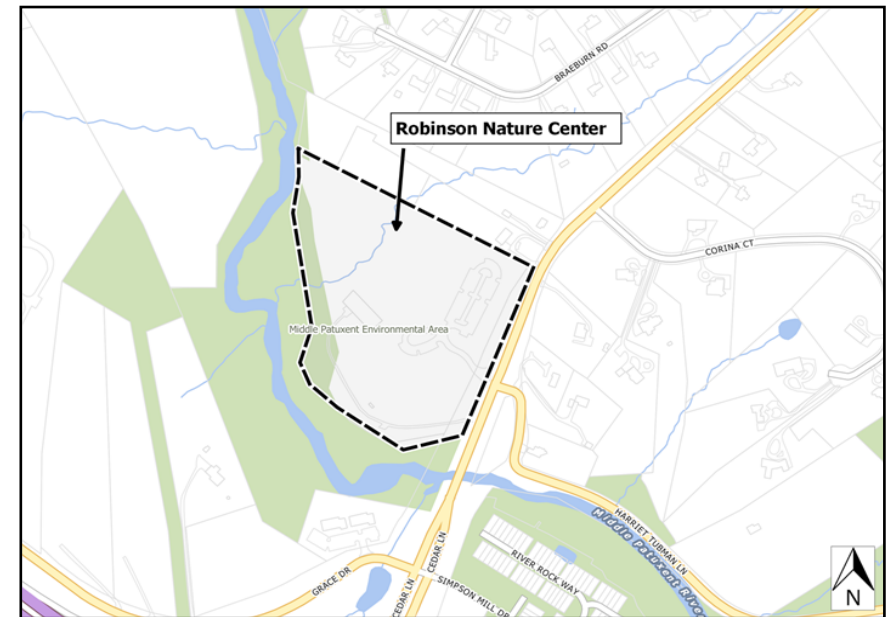
Project Schedule

FY22-Amphitheater design & construction, water fountain installation, bird protection for windows.
FY23-Construction and improvements continue.

Operating Budget Impact

The operating costs of the final phases of this project will be absorbed within current operational budget.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3960-FY2006 ROBINSON PROPERTY NATURE CENTER

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,971	0	1,971	0	0	0	0	0	0	0	0	0	0	1,971
CONSTRUCTION	16,332	0	16,332	0	0	0	0	0	0	0	0	0	0	16,332
Total Expenditures	18,303	0	18,303	0	0	0	0	0	0	0	0	0	0	18,303
BONDS	12,355	0	12,355	0	0	0	0	0	0	0	0	0	0	12,355
GRANTS	2,664	0	2,664	0	0	0	0	0	0	0	0	0	0	2,664
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
TRANSFER TAX	2,184	0	2,184	0	0	0	0	0	0	0	0	0	0	2,184
Total Funding	18,303	0	18,303	0	0	0	0	0	0	0	0	0	0	18,303

\$0 spent and encumbered through February 2022

\$17,495,840 spent and encumbered through February 2021

Project Status FY22-Amphitheater design & construction, water fountain installation, bird protection for windows.

FY23-Construction and improvements continue.

FY 2022 Budget	18,303	0	18,303	0	0	0	0	0	0	0	0	0		18,303
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS

Description

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.

Justification

This project is endorsed by the Recreation and Parks Advisory Board and is necessary to address the continued heavy usage of Centennial Park. This project is identified in the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plans.

Remarks

1. Prior funds addressed the required park improvements and design and construction.
2. FY18-\$215,000 State Water Ways Grant adjustment for the boat dock improvement.
3. FY19-Started preliminary design work on improving Centennial West area. Design would include redesigning the multipurpose fields, baseball fields, parking and lighting.
4. FY21-Eliminated \$300,00 in Bonds from FY26 and requested \$300,000 in Transfer Tax for the redesign the Centennial Park West area ball fields, drainage, multi-purpose field, lighting systems and parking lot renovations due to public safety.
5. FY22-\$1,700,000 reduction in Transfer Tax. .
6. FY23- Request to transfer \$1,400,000 in T-Tax to other project funding.
7. FY29-Removed \$3,000,000 in GO Bonds due to FY22 N3108 Grant.
8. FY30-Removed \$3,000,000 in GO Bonds due to FY22 N3108 Grant.

Project Schedule

FY19-Started preliminary design for West area of the Park.
 FY21-Design West area artificial turf field, ball fields, lighting replacements, drainage and parking lots.

Operating Budget Impact

At this time, the operating impact cannot be determined until we get closer to construction.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY22-Reduction of \$1,700,000 in Transfer Tax.~FY23-Request to transfer \$1,400,000 in T-Tax to other project funding. FY29-Removed \$3,000,000 in GO Bonds due to FY22 N3108 Grant. FY30-Removed \$3,000,000 in GO Bonds due to FY22 N3108 Grant.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	464	0	464	0	0	0	300	0	300	0	0	0	0	764
CONSTRUCTION	715	0	715	0	0	0	0	0	0	0	0	0	0	715
Total Expenditures	1,179	0	1,179	0	0	0	300	0	300	0	0	0	0	1,479
GRANTS	215	0	215	0	0	0	0	0	0	0	0	0	0	215
TRANSFER TAX	964	0	964	0	0	0	300	0	300	0	0	0	0	1,264
Total Funding	1,179	0	1,179	0	0	0	300	0	300	0	0	0	0	1,479

\$0 spent and encumbered through February 2022

\$876,056 spent and encumbered through February 2021

Project Status FY21-Design renovations to Centennial West sports field areas.

FY 2022 Budget	1,179	1,400	2,579	0	0	0	300	0	300	3,000	3,000	0		8,879
Difference 2022 / 2023	0	(1,400)	(1,400)	0	0	0	0	0	0	(3,000)	-3,000	0	0	(7,400)

FY22-Reduction of \$1,700,000 in Transfer Tax. FY23-Request to transfer \$1,400,000 in T-Tax to other project funding. FY29-Removed \$3,000,000 in GO Bonds due to FY22 N3108 Grant. FY30-Removed \$3,000,000 in GO Bonds due to FY22 N3108 Grant.

Project: N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION

Description

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. Project includes an evaluation and possible improvements to the MD29 Pedestrian Bridge and its approaches.

Justification

This project is identified in the 2005, 2012 & 2017 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board and the Oakland Mills Master Plan Committee. Increases in funding have been requested for FY21-FY30 for trail improvements and four bridge installations at David Force Park, Lake Elkhorn pathway improvements. Through public comment, a volunteer work force has been developed to assist with the trail enhancements to David Force Park. Additional open space pathways and trails throughout the park system will also be renovated.

Remarks

1. Prior year funds addressed the evaluation & design of a pathway system from Savage Park to High Ridge Park & along the Little Patuxent River from Dorsey Search to Patapsco State Park. This project is meant to encompass three Counties. GRANT represents funding from the TEA-21. Conduct a centerline survey of the Spinal Pathway System, perform a condition assessment.
2. Funds addressed a \$1,092,000 TAP Grant & match of \$278,000.
3. FY22-Requesting inc. in Grants of \$1,075,000, for a Transportation Alternatives Program Grant (TAP) for add'l Patuxent Branch Trail const. funding & State Grant for Savage Mill Trail impv. Requesting \$675,000 in T-Tax for (TAP) grant match.
4. FY23-Request \$250,000 in Grants for FY22 legis. initiative for Savage Mill Trail impv.

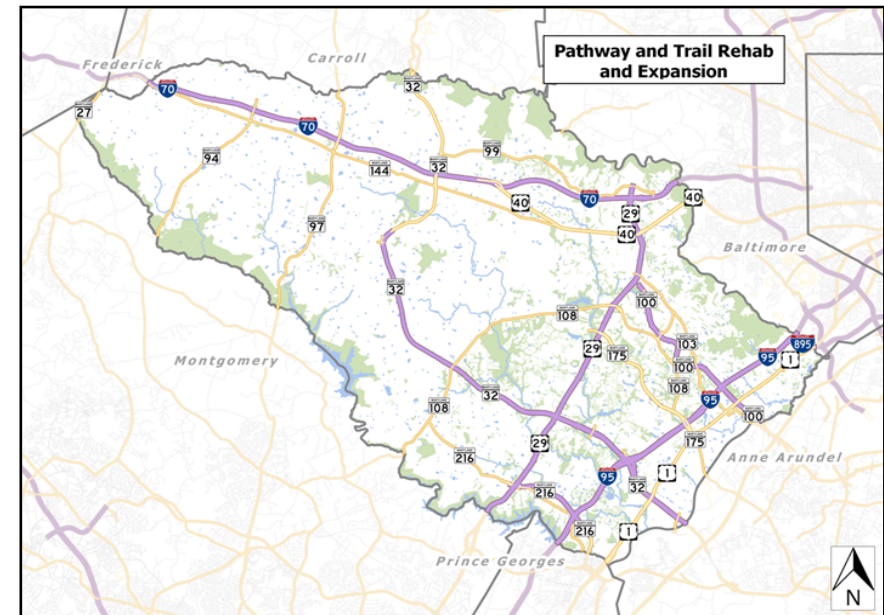
Project Schedule

FY21-Continue planning, engineering & const. Savage Mill Trail impv
 FY22-David Force Park trail impv. with the installation of two bridges & cont. impv. to the Savage Mill Trail. Sewell's Orchard pathway resurfacing was swapped with Lake Elkhorn due to a priority change.
 FY23-Savage Mill Trail impv. continue, Tamar bridge repl. & Open Space pathway & trail improvements.

Operating Budget Impact

Future rehabilitation of the existing pathway and trails will increase ongoing maintenance efforts by \$1.20 per LF of pathway or trail.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY22-Requesting an increase in Grant of \$1,075,000 for a Transportation Alternatives Program Grant (TAP) for additional Patuxent Branch Trail construction funding and a State Grant for Savage Mill Trail improvements. Requesting \$675,000 in T-Tax for the (TAP) grant match. FY23-Request \$250,000 in Grants for previously received FY22 legislative initiative for Savage Mill Trail improvements.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	550	0	550	0	0	0	0	0	0	0	0	0	0	550
CONSTRUCTION	4,755	550	5,305	400	250	250	250	250	1,400	250	250	0	0	7,205
Total Expenditures	5,305	550	5,855	400	250	250	250	250	1,400	250	250	0	0	7,755
BONDS	478	0	478	0	0	0	0	0	0	0	0	0	0	478
GRANTS	2,167	250	2,417	0	0	0	0	0	0	0	0	0	0	2,417
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
TRANSFER TAX	2,460	300	2,760	400	250	250	250	250	1,400	250	250	0	0	4,660
Total Funding	5,305	550	5,855	400	250	250	250	250	1,400	250	250	0	0	7,755

\$0 spent and encumbered through February 2022

\$1,103,720 spent and encumbered through February 2021

Project Status FY21-Continue with planning, engineering and construction. Savage Mill Trail improvements

FY22-David Force Park trail improvements continue with the installation of two bridges and cont. improvements to Savage Mill Trail. Sewell's Orchard pathway resurfacing has been swapped with Lake Elkhorn due to a priority change.

FY23-Savage Mill Trail impv. cont., Tamar bridge repl. & Open Space pathway and trail impv..

FY 2022 Budget	5,305	300	5,605	400	250	250	250	250	1,400	250	250	0		7,505
Difference 2022 / 2023	0	250	250	0	0	0	0	0	0	0	0	0	0	250

FY22-Requesting an increase in Grant of \$1,075,000 for a Transportation Alternatives Program Grant (TAP) for additional Patuxent Branch Trail construction funding and a State Grant for Savage Mill Trail improvements. Requesting \$675,000 in T-Tax for the (TAP) grant match. FY23-Request \$250,000 in Grants for previously received FY22 legislative initiative for Savage Mill Trail improvements.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3967-FY2007 SOUTH BRANCH PARK

Description

A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville. Improvements include utility connections, building renovations, court games, playground, pathways, and parking.

Justification

This project is identified in the 2005, 2012 and 2017 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

Remarks

1. Prior year funds addressed the Town of Sykesville continued design and construction under lease agreement.
2. FY17-Addressed parking lot construction funds. Funds also addressed a \$100,000 State Bond Bill.
3. FY18-Addressed a \$8,000 reimbursement from the Town of Sykesville.
4. FY22-Addressed a \$50,000 reimbursement from the Town of Sykesville.

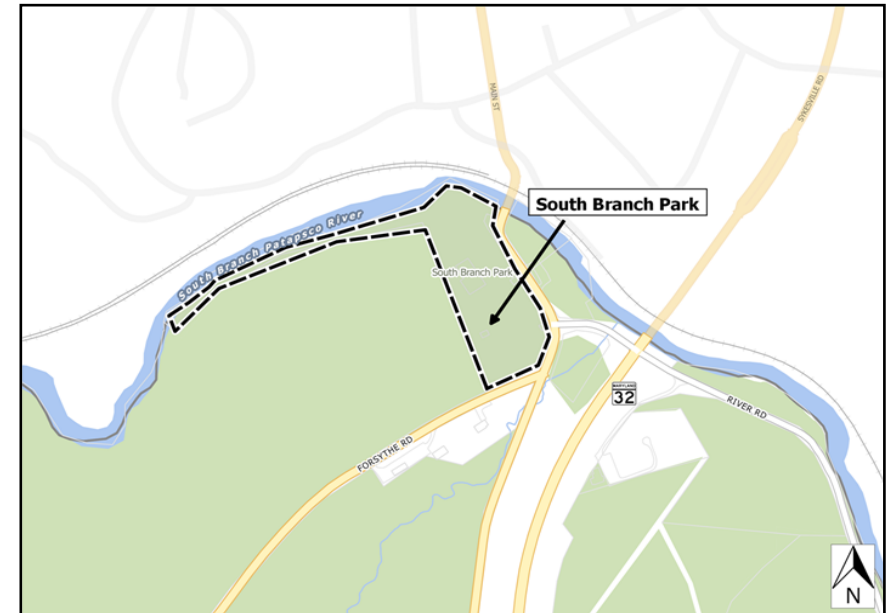
Project Schedule

- FY20-Began parking lot construction.
FY21-Parking lot completion November 2020.

Operating Budget Impact

The estimated annual operating cost will be paid by the Town of Sykesville.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3967-FY2007 SOUTH BRANCH PARK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	1,068	0	1,068	0	0	0	0	0	0	0	0	0	0	1,068
Total Expenditures	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,518
BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	58	0	58	0	0	0	0	0	0	0	0	0	0	58
PAY AS YOU GO	10	0	10	0	0	0	0	0	0	0	0	0	0	10
TRANSFER TAX	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Funding	1,518	0	1,518	0	0	0	0	0	0	0	0	0	0	1,518

\$0 spent and encumbered through February 2022

\$1,267,985 spent and encumbered through February 2021

Project Status FY15-Playground and pavilion were constructed.

FY16-Skate park was constructed.

FY17-Parking lot designed.

FY20-Began parking lot construction.

FY21-Completed the parking lot November 2020.

FY 2022 Budget	1,518	0	1,518	0	0	0	0	0	0	0	0	0		1,518
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

Description

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. This project will fund the acquisition of non-County owned property to create forest conservation mitigation easements and to undertake planting on the sites acquired utilizing fees paid in lieu of mitigation on individual development sites. This project will also hire a contractual employee to manage the program.

Justification

Forest areas are critical for air quality, water quality, erosion control and wildlife habitat. This program addresses the goals and objectives of the Howard County Forest Conservation Act of 1993.

Remarks

1. Prior year funds addressed developer fees collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993. Funding also consists of the Department of Public Works fee requirements for forest conservation.
2. FY15-Request addressed additional funds collected by the Department of Planning and Zoning utilizing fees paid in lieu of mitigation on individual development sites in accordance with the Howard County Forest Conservation Act of 1993.
3. FY20-Reduced OTHER SOURCES by \$600,000 for the adjustment of forest conservation mitigations funds not received.

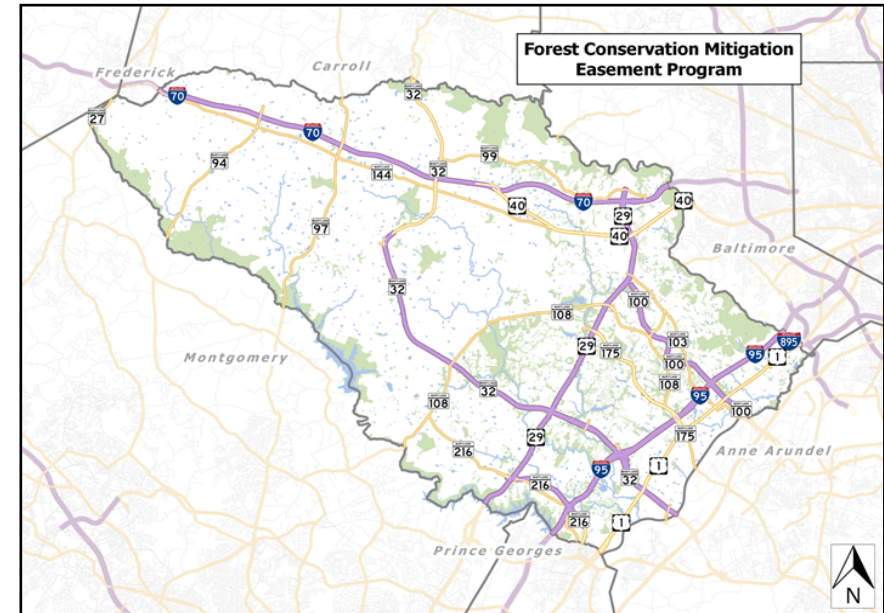
Project Schedule

- FY19-Continue land acquisition and planting.
- FY21 & FY22-No planting occurred.
- FY23-Continue planting as projects occur.

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	700	0	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	1,350	0	1,350	0	0	0	0	0	0	0	0	0	0	1,350
Total Expenditures	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
OTHER SOURCES	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Total Funding	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500

\$0 spent and encumbered through February 2022

\$2,029,932 spent and encumbered through February 2021

Project Status FY20-Planted and managed 18 acres of Forest Conservation areas on parkland.

FY21 & FY22-No planting occurred.

FY 2022 Budget	2,500	0	2,500	0	0	0	0	0	0	0	0	0		2,500
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

Description

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.

Justification

Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

Developer funds indicate proceeds from the developer's defaulted surety.

Project Schedule

Program-Defaulted projects as they occur.

FY21-A single project was completed. NHRD had Dan Adams supply and install seven landscape trees for defaulted landscaping for the Purdy Property, an FY06 SDP project.

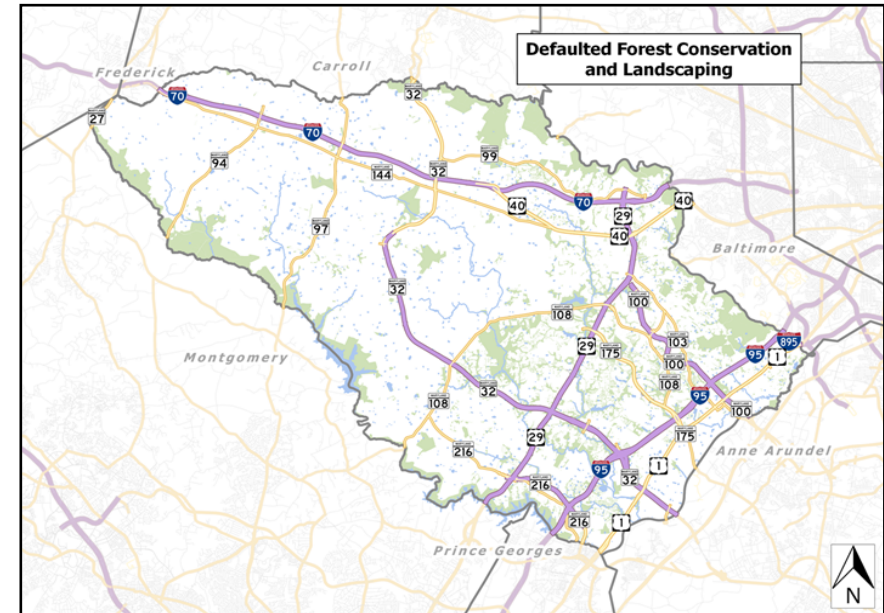
FY22-No expenses or projects.

FY23-Manage defaulted projects as they occur.

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	925	0	925	0	0	0	0	0	0	0	0	0	0	925
Total Expenditures	925	0	925	0	0	0	0	0	0	0	0	0	0	925
DEVELOPER CONTRIBUTION	925	0	925	0	0	0	0	0	0	0	0	0	0	925
Total Funding	925	0	925	0	0	0	0	0	0	0	0	0	0	925

\$0 spent and encumbered through February 2022

\$768,306 spent and encumbered through February 2021

Project Status Program-Defaulted projects as they occur.

FY21-A single project was completed. NHRD had Dan Adams supply and install seven landscape trees for defaulted landscaping for the Purdy Property, an FY06 SDP project.

FY22-No expenses or projects.

FY23-Manage defaulted projects as they occur.

FY 2022 Budget	925	0	925	0	0	0	0	0	0	0	0	0		925
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

Description

A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia. Upgrades will include no spill and glare ballfield lighting and synthetic turf fields.

Justification

This project is identified in the 2012 and 2017 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board. This project will provide a safer playing surface and improve site utilization.

Remarks

1. Prior fund request addressed funds to start the design process to renovate the existing fields to add synthetic turf.
2. FY18-Request addressed construction management fees for construction.
3. FY19-Prior appropriation reflects a TAO-FY19 reduction of \$3,700,000.
4. FY20-No funds requested.
5. FY21-Eliminated the request for \$4,000,000 in Bonds for FY23 and pushed out the project to FY27 in Transfer Tax.
6. FY22-Request the \$4,000,000 be moved from T-Tax to GO Bonds and pushed out to FY28.

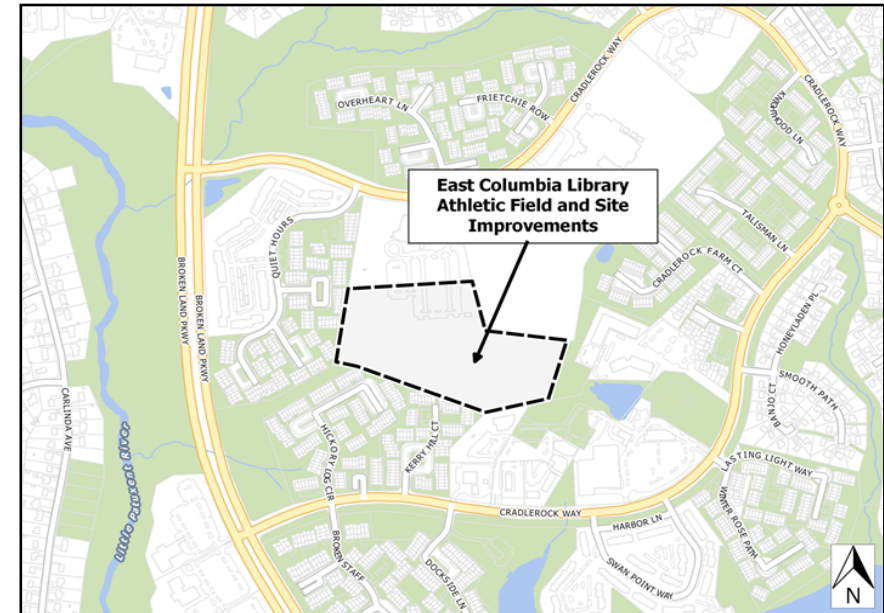
Project Schedule

FY22-Project has been moved out to FY28 due to Capital funding constraints. DRP is working with the Howard Hughes Corporation to finalize the transfer of property.

Operating Budget Impact

The operational cost after construction for this project is estimated to be \$75,000 a year.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	0	0	0	0	0	0	0	4,000	4,000	0	0	0	0	4,000
Total Expenditures	200	0	200	0	0	0	0	4,000	4,000	0	0	0	0	4,200
BONDS	200	0	200	0	0	0	0	4,000	4,000	0	0	0	0	4,200
Total Funding	200	0	200	0	0	0	0	4,000	4,000	0	0	0	0	4,200

\$0 spent and encumbered through February 2022

\$170,769 spent and encumbered through February 2021

Project Status FY22-Project has been moved out to FY28 due to Capital funding constraints.

FY 2022 Budget	200	0	200	0	0	0	0	4,000	4,000	0	0	0		4,200
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3976-FY2025 SOUTH FULTON PARK

Description

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. Facilities will be determined by a citizen's advisory committee and a master plan effort.

Justification

This project is identified in the 2012 and 2017 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

Remarks

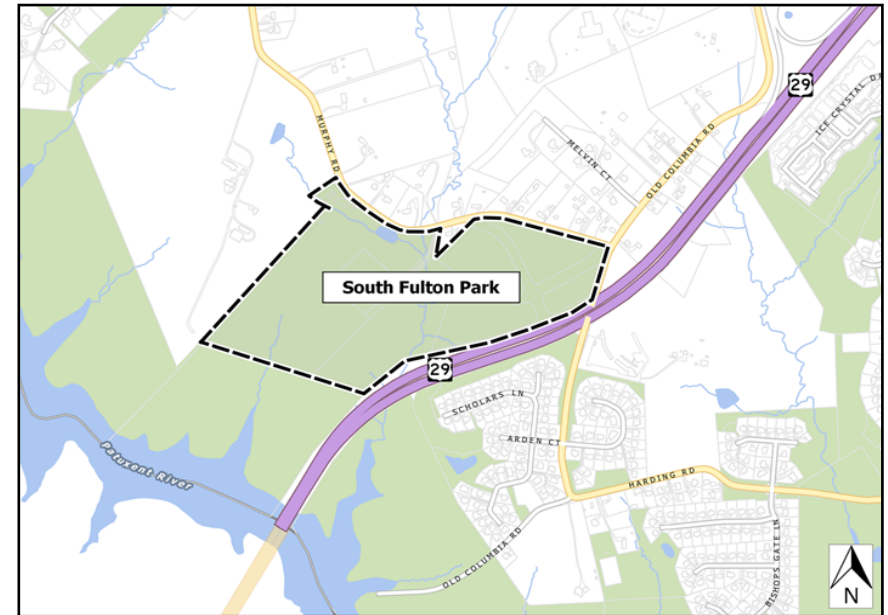
Project design has been moved out to FY27 & FY28 due to Capital funding constraints.

Project Schedule

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

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. Facilities will be determined by a citizen's advisory committee and a master plan effort.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3976-FY2025 SOUTH FULTON PARK

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	200	500	700	0	0	0	0	700
Total Expenditures	0	0	0	0	0	0	200	500	700	0	0	0	0	700
TRANSFER TAX	0	0	0	0	0	0	200	500	700	0	0	0	0	700
Total Funding	0	0	0	0	0	0	200	500	700	0	0	0	0	700

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status Project design has been moved out from FY27 & FY28 due to Capital funding constraints.

FY 2022 Budget	0	0	0	0	0	0	200	500	700	0	0	0		700
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3977-FY2019 KIWANIS PARK EXTENSION

Description

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.

Justification

This project is identified in the 2012 and 2017 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

Remarks

Project has been moved out to FY27 & FY28 due to Capital funding constraints. Previous funding from Others refers to funding from HCYP for 50 percent match towards field lighting replacement projects on fields #6 & #12.

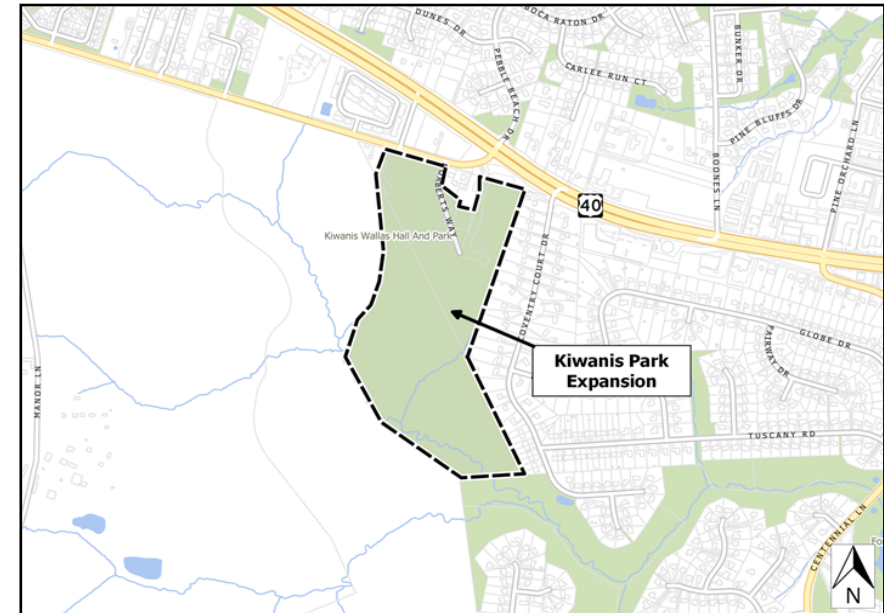
Project Schedule

- FY21- Replacement of field #6 lighting.
- FY22- Replacement of field #12 lighting once matching funds have been received from HCYP
- FY27- Design for additional fields.
- FY28- Construction of additional fields.

Operating Budget Impact

At this time the operating impact cannot be determined until we get closer to construction.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3977-FY2019 KIWANIS PARK EXTENSION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	200	0	200	0	0	0	0	200
CONSTRUCTION	570	0	570	0	0	0	0	500	500	0	0	0	0	1,070
Total Expenditures	570	0	570	0	0	0	200	500	700	0	0	0	0	1,270
BONDS	180	0	180	0	0	0	0	0	0	0	0	0	0	180
OTHER SOURCES	235	0	235	0	0	0	0	0	0	0	0	0	0	235
TRANSFER TAX	155	0	155	0	0	0	200	500	700	0	0	0	0	855
Total Funding	570	0	570	0	0	0	200	500	700	0	0	0	0	1,270

\$0 spent and encumbered through February 2022

\$275,070 spent and encumbered through February 2021

Project Status FY21-Replacement of field #6 lighting.

FY22-Replacement of field #12 lighting once matching funds have been received from HCYP.

FY27-Design for additional fields.

FY28-Construction of additional fields.

FY 2022 Budget	570	0	570	0	0	0	200	500	700	0	0	0		1,270
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

Description

This project establishes a fund for Countywide parkland acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additional land adjacent to existing parks, and or satisfies park and open space needs as identified in the Departments 2017 Land Preservation, Parks and Recreation Plan (LPPRP).

Justification

This project is identified in the 2005, 2012 and 2017 Land Preservation, Park and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

Remarks

1. FY19-Request addressed \$50,000 for acq. incidentals (appraisals|environmental studies). \$1,394,569 for FY19 POS acq. funds received. \$2,010,000 in POS & \$750,000 in OTHER SOURCES (Open Space Fee-in-Lieu) funding prior to FY19, that was transferred from the old Parkland Acquisition Program N3103.
2. FY20-\$319,000 reduced from OTHER SOURCES & added to N3103 for final adjustment for closure of N3103. \$1,717,000 added for State POS funding.
3. FY21-Planned on receiving \$1,876,000 in POS Grants & applied a \$900,000 reduction in POS Grant adj. from FY20.
4. FY22-Inc. in Grants from \$1,800,000 to \$1,908,000 & a reduction of \$304,299.50 to \$1,603,821.50 for POS grant funds not received in FY21.
5. FY23-Request to inc. Grants from \$1,300,000 to \$1,700,000 due to inc. DNR Grant funding. Request to trans \$100,000 T-Tax from N3962 for property incidentals & expenses. Requesting \$6,000,000 in Pay Go for potential acquisition of Camp Ilchester.

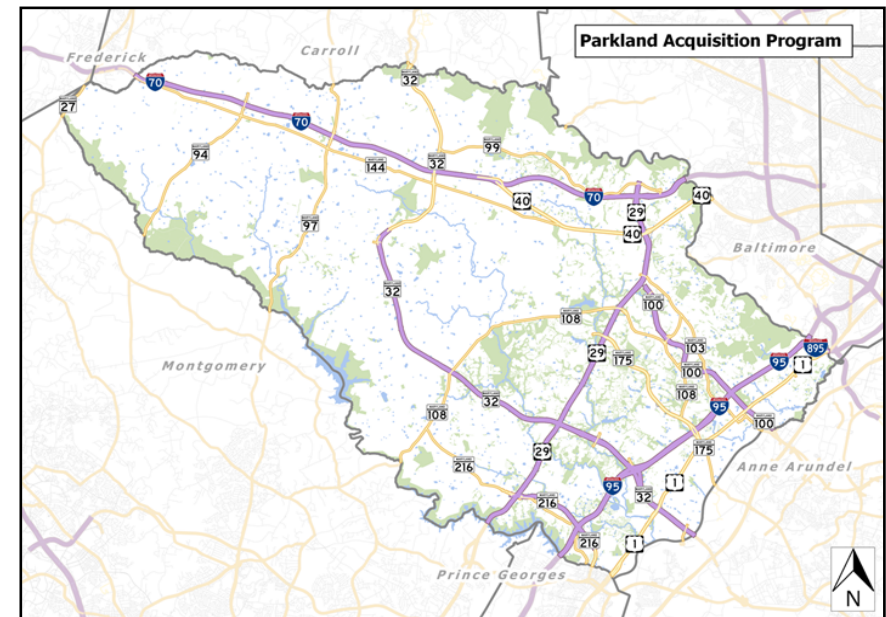
Project Schedule

FY23-FY32-Land acquisition efforts continue.

Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of \$3,900 per acre per year.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY23-Request to increase Grants from \$1,300,000 to \$1,700,000 due to increased DNR Grant funding. Request to transfer \$100,000 T-Tax from project N3962 for property incidentals & expenses. Requesting \$6,000,000 in Pay Go for the potential acquisition of Camp Ilchester.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	200	50	250	50	50	50	50	50	250	50	50	50	50	700
LAND ACQUISITION	8,637	7,750	16,387	1,250	1,250	1,250	1,250	1,250	6,250	1,250	1,250	1,250	1,250	27,637
Total Expenditures	8,837	7,800	16,637	1,300	1,300	1,300	1,300	1,300	6,500	1,300	1,300	1,300	1,300	28,337
GRANTS	8,156	1,700	9,856	1,300	1,300	1,300	1,300	1,300	6,500	1,300	1,300	1,300	1,300	21,556
OTHER SOURCES	531	0	531	0	0	0	0	0	0	0	0	0	0	531
PAY AS YOU GO	0	6,000	6,000	0	0	0	0	0	0	0	0	0	0	6,000
TRANSFER TAX	150	100	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	8,837	7,800	16,637	1,300	1,300	1,300	1,300	1,300	6,500	1,300	1,300	1,300	1,300	28,337

\$0 spent and encumbered through February 2022

\$2,905,224 spent and encumbered through February 2021

Project Status FY22-Purchased Coles property and Savage Remainder property.

FY23-Pursuing acquisition on East Columbia Library Park, Camp Ilchester and other properties. Annual LPPRP planning grants of \$25,000 to continue.

FY 2022 Budget	8,837	1,300	10,137	1,300	1,300	1,300	1,300	1,300	6,500	1,300	1,300	1,300		20,537
Difference 2022 / 2023	0	6,500	6,500	0	0	0	0	0	0	0	0	0	1,300	7,800

FY23-Request to increase Grants from \$1,300,000 to \$1,700,000 due to increased DNR Grant funding. Request to transfer \$100,000 T-Tax from project N3962 for property incidentals & expenses. Requesting \$6,000,000 in Pay Go for the potential acquisition of Camp Ilchester.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3979 - FY2023 SHIPLEY PARK

Description

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.

Justification

This project is identified in the 2012 and 2017 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

Remarks

FY23- Master Planning to begin.

Project Schedule

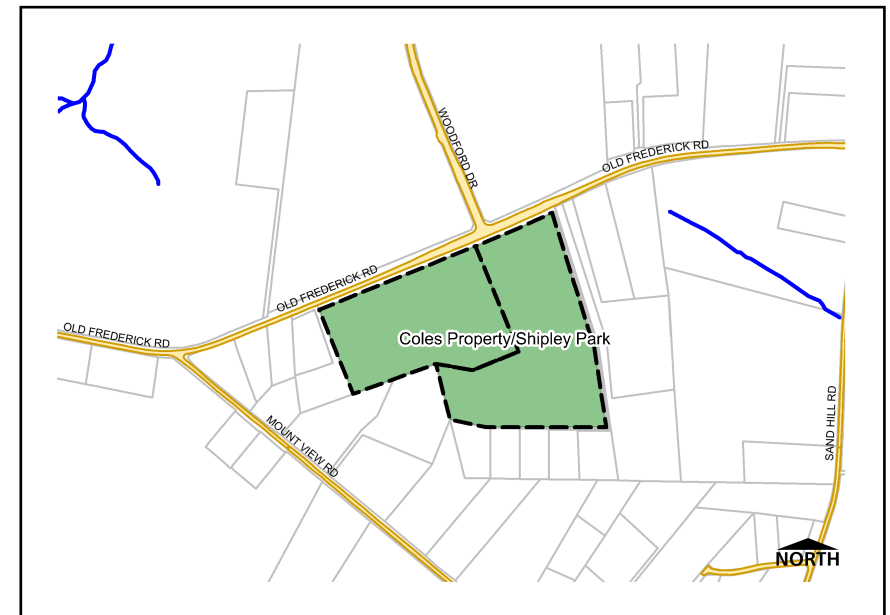
FY22-Farm house and barns removals. Abandon well & septic.

FY23-Begin Master Planning.

Operating Budget Impact

Not available at current time.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY23-Request \$200 in Grants and \$67 in GO Bonds for then Master Planning of Shipley Park.

Fiscal 2023 Capital Budget

RECREATION AND PARKS

Project: N3979 - FY2023 SHIPLEY PARK

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	0	267	267	0	0	0	0	0	0	0	0	0	0	267
Total Expenditures	0	267	267	0	0	0	0	0	0	0	0	0	0	267
BONDS	0	67	67	0	0	0	0	0	0	0	0	0	0	67
GRANTS	0	200	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	0	267	267	0	0	0	0	0	0	0	0	0	0	267

**\$0 spent and encumbered through February 2022
spent and encumbered through February 2021**

Project Status FY22-Farm house and barns removals. Abandon well & septic.
FY23-Begin Master Planning.

Difference 2022 / 2023	0	267	267	0	0	0	0	0	0	0	0	0	0	267
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FY23-Request \$200 in Grants and \$67 in GO Bonds for then Master Planning of Shipley Park.

Howard County, MD
FY 2023 Planning Board Capital Budget
POLICE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES	B	5,015	1,250	6,265	0	0	0	0	0	6,265
Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	Total	5,015	1,250	6,265	0	0	0	0	0	6,265
POLICE PROJECTS Total		5,015	1,250	6,265	0	0	0	0	0	6,265

Howard County, MD
FY 2023 Planning Board Capital Budget (\$000)
POLICE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	5,015	1,250	6,265
Total		5,015	1,250	6,265

Howard County, MD
FY 2023 Planning Board 5 Year Capital Budget Project Type Summary
POLICE PROJECTS

Revenue Source		Prior Approp	Current FY	2024	2025	2026	2027	2028	Total
B	BONDS	5,015	1,250	0	0	0	0	0	6,265
Total		5,015	1,250	0	0	0	0	0	6,265

Project: P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES

Description

Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.

Justification

Due to County growth the Police Department has grown by over 50% sworn staffing. Due to budget constraints a third police station has been postponed and immediate space needs are being accommodated with lease space for the administrative staff. This project is to renovate and repurpose existing space that will be vacated, providing much needed consolidation and improved space utilization and work conditions.

Remarks

1. A Facilities Master Plan has been completed for the 20-year need of the Howard County Police Department. The Master Plan includes a new Central District Police Station, Property Management Building, Community Outreach Facility and renovations of North and South District existing facilities.
2. FY19 - Project title changed to further define by adding Modernization of Facilities.
3. FY20 - design to re-purpose existing space that will be vacated. New third Police station project has been postponed. Police Administration to move to lease space.
4. FY21 - Project title change removing New|Third to reflect current program.

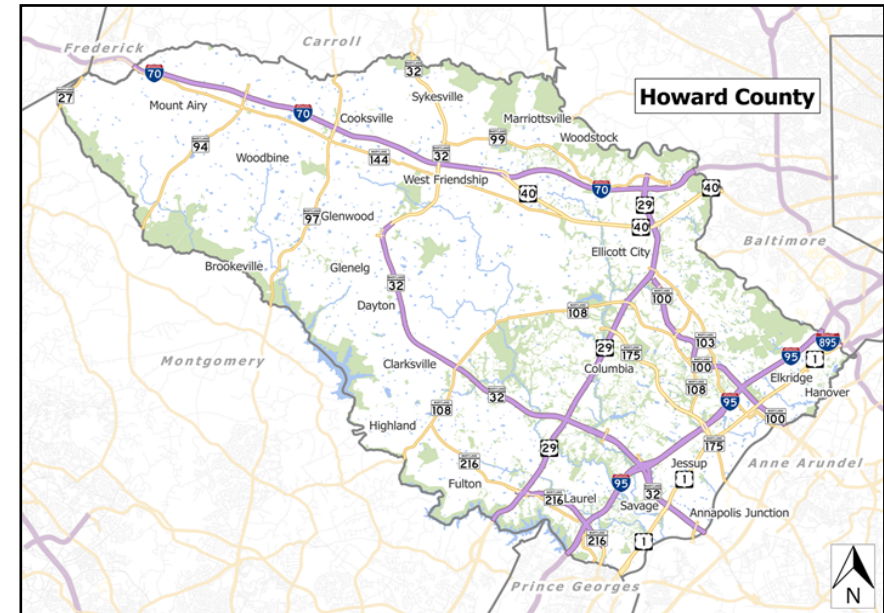
Project Schedule

FY23 - Complete and close out renovations to Southern District, including renovation of locker rooms & fitness center.

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

POLICE PROJECTS

Project: P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	3,800	50	3,850	0	0	0	0	0	0	0	0	0	0	3,850
CONSTRUCTION	1,050	1,200	2,250	0	0	0	0	0	0	0	0	0	0	2,250
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
EQUIPMENT & FURNISHINGS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	5,015	1,250	6,265	0	0	0	0	0	0	0	0	0	0	6,265
BONDS	5,015	1,250	6,265	0	0	0	0	0	0	0	0	0	0	6,265
Total Funding	5,015	1,250	6,265	0	0	0	0	0	0	0	0	0	0	6,265

\$0 spent and encumbered through February 2022

\$4,646,744 spent and encumbered through February 2021

Project Status

FY16 - MOU signed for Old Cedar Lane Elementary School site.

FY18 - Master plan complete.

FY19 - Complete site plan, SD and building concept.

FY20 - New|Third Police Station project has been postponed. Police Admin to move to leased space.

FY21 - Renovations to Northern District in space vacated by Police Admin, Southern District: renovations to create new fitness room.

FY22 - Completed renovations to Northern District. Began planning for renovations to Southern District.

FY 2022 Budget	5,015	0	5,015	0	0	0	0	0	0	0	0	0		5,015
Difference 2022 / 2023	0	1,250	1,250	0	0	0	0	0	0	0	0	0	0	1,250

Howard County, MD
FY 2023 Planning Board Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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.	C	500	0	500	0	0	0	0	0	500
	D	1,000	0	1,000	0	0	0	0	0	1,000
	G	10,000	0	10,000	0	0	0	0	0	10,000
	M	10,045	0	10,045	0	0	0	0	0	10,045
	O	5,000	0	5,000	0	0	0	0	0	5,000
	Total	26,545	0	26,545	0	0	0	0	0	0
S6232-FY2001 SEWER CORROSION CORRECTION PROGRAM										
A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	C	12,485	0	12,485	0	0	0	0	0	12,485
	Total	12,485	0	12,485	0	0	0	0	0	12,485
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES										
A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	C	6,750	0	6,750	0	0	0	0	0	6,750
	I	5,499	0	5,499	0	0	0	0	0	5,499
	M	32,400	0	32,400	0	0	0	0	0	32,400
	W	351	0	351	0	0	0	0	0	351
	Total	45,000	0	45,000	0	0	0	0	0	0
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.	D	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										
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.	C	14,683	0	14,683	0	0	0	0	0	14,683
	G	964	0	964	0	0	0	0	0	964
	M	26,855	0	26,855	0	0	0	0	0	26,855
	Total	42,502	0	42,502	0	0	0	0	0	42,502

Howard County, MD
FY 2023 Planning Board Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
S6268-FY2008 PIPELINE REHABILITATION PROGRAM	C	7,435	0	7,435	0	0	0	0	0	7,435
	Total	7,435	0	7,435	0	0	0	0	0	7,435
A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.										
S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD	B	1,074	0	1,074	0	0	0	0	0	1,074
	G	3,000	0	3,000	0	0	0	0	0	3,000
	P	162	0	162	0	0	0	0	0	162
	Total	4,236	0	4,236	0	0	0	0	0	4,236
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.										
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER	M	5,350	750	6,100	0	0	0	0	0	6,100
	Total	5,350	750	6,100	0	0	0	0	0	6,100
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.										
S6275-FY2012 DANIELS AREA PUMPING STATION	M	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
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.										
S6276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE	I	8,977	0	8,977	0	0	0	0	0	8,977
	Total	8,977	0	8,977	0	0	0	0	0	8,977
Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.										

Howard County, MD
FY 2023 Planning Board Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS	M	19,490	5,000	24,490	3,715	0	0	0	0	28,205
	Total	19,490	5,000	24,490	3,715	0	0	0	0	28,205
A project for the study, design and construction of 12,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.										
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS	M	12,345	1,005	13,350	15	0	0	0	0	13,365
	Total	12,345	1,005	13,350	15	0	0	0	0	13,365
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.										
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS	M	5,280	0	5,280	0	0	0	0	0	5,280
	O	45	0	45	0	0	0	0	0	45
	Total	5,325	0	5,325	0	0	0	0	0	5,325
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.										
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS	M	12,200	8,000	20,200	0	0	0	0	0	20,200
	Total	12,200	8,000	20,200	0	0	0	0	0	20,200
A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.										
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS	M	23,625	8,000	31,625	4,500	4,000	0	0	0	40,125
	Total	23,625	8,000	31,625	4,500	4,000	0	0	0	40,125
A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.										

Howard County, MD
FY 2023 Planning Board Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS	M	1,920	0	1,920	3,825	0	0	0	0	5,745
	Total	1,920	0	1,920	3,825	0	0	0	0	5,745
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.										
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN	M	2,510	6,540	9,050	0	0	0	0	0	9,050
	Total	2,510	6,540	9,050	0	0	0	0	0	9,050
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.										
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION	I	1,515	0	1,515	0	0	0	0	0	1,515
	O	125	0	125	0	0	0	0	0	125
	Total	1,640	0	1,640	0	0	0	0	0	1,640
A project for the renovation of the Annapolis Junction Pumping Station.										
S6295-FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES	C	15,235	0	15,235	0	0	0	0	0	15,235
	M	101,845	0	101,845	0	0	0	0	0	101,845
	Total	117,080	0	117,080	0	0	0	0	0	117,080
A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve volume reduction, and enhance quality for end-use purposes.										
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE	M	1,735	0	1,735	0	0	0	0	0	1,735
	Total	1,735	0	1,735	0	0	0	0	0	1,735
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.										

**Howard County, MD
FY 2023 Planning Board Capital Budget**

SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2023	Total	Fiscal Budget 2024	Fiscal Budget 2025	Fiscal Budget 2026	Fiscal Budget 2027	Fiscal Budget 2028	Total
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION	M	400	0	400	0	0	0	0	0	400
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.	Total	400	0	400	0	0	0	0	0	400
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY	C	0	600	600	0	0	0	0	0	600
A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	Total	0	600	600	0	0	0	0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING	C	455	90	545	90	100	0	0	0	735
A project [program] for the study and evaluation of sewer areas and/or water zones.	Total	455	90	545	90	100	0	0	0	735
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES	M	10,000	1,500	11,500	1,500	1,500	1,500	1,500	1,500	19,000
A project [program] to repair or upgrade existing water or sewer facilities.	Total	10,000	1,500	11,500	1,500	1,500	1,500	1,500	1,500	19,000
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM	C	5,211	6,150	11,361	4,300	4,550	4,765	4,765	5,040	34,781
A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.	I	5,579	1,275	6,854	1,400	1,425	1,595	1,695	1,800	14,769
	M	500	0	500	0	0	0	0	0	500
	Total	11,290	7,425	18,715	5,700	5,975	6,360	6,460	6,840	50,050

**Howard County, MD
FY 2023 Planning Board Capital Budget**

SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2023	Total	Fiscal Budget 2024	Fiscal Budget 2025	Fiscal Budget 2026	Fiscal Budget 2027	Fiscal Budget 2028	Total
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES	M	5,575	5,250	10,825	5,410	5,570	5,740	5,910	6,090	39,545
A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	Total	5,575	5,250	10,825	5,410	5,570	5,740	5,910	6,090	39,545
S6698-ROUTINE SEWER EXTENSION PROGRAM	M	5,500	625	6,125	625	625	625	0	0	8,000
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	Total	5,500	625	6,125	625	625	625	0	0	8,000
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM	G	75	0	75	0	0	0	0	0	75
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.	M	6,000	0	6,000	2,000	3,000	2,925	0	0	13,925
	O	1,500	0	1,500	0	0	0	0	0	1,500
	Total	7,575	0	7,575	2,000	3,000	2,925	0	0	15,500
S6711-FY2011 DEVELOPER INSPECTION PROGRAM	C	5,100	0	5,100	1,000	0	1,000	0	0	7,100
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.	D	6,150	0	6,150	1,000	0	1,000	0	0	8,150
	Total	11,250	0	11,250	2,000	0	2,000	0	0	15,250

**Howard County, MD
FY 2023 Planning Board Capital Budget**

SEWER PROJECTS

Project Information	Funding Source	Prior Appro.	FY 2023	Total	Fiscal Budget 2024	Fiscal Budget 2025	Fiscal Budget 2026	Fiscal Budget 2027	Fiscal Budget 2028	Total
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	C	180	0	180	0	0	0	0	0	180
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	Total	180	0	180	0	0	0	0	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	C	3,000	0	3,000	0	0	0	0	0	3,000
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.	Total	3,000	0	3,000	0	0	0	0	0	3,000
SEWER PROJECTS Total		412,245	44,785	457,030	29,380	20,770	19,150	13,870	14,430	554,630

Howard County, MD
FY 2023 Planning Board Capital Budget (\$000)
SEWER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,074	0	1,074
D	DEVELOPER CONTRIBUTION	10,750	0	10,750
G	GRANTS	14,039	0	14,039
I	IN-AID of CONSTRUCT UTILITIES	21,570	1,275	22,845
M	METRO DISTRICT BOND	286,595	36,670	323,265
O	OTHER SOURCES	6,670	0	6,670
P	PAY AS YOU GO	162	0	162
C	UTILITY CASH	71,034	6,840	77,874
W	WATER QUALITY STATE OR FED LOAN	351	0	351
Total		412,245	44,785	457,030

Howard County, MD
FY 2023 Planning Board 5 Year Capital Budget Project Type Summary
SEWER PROJECTS

Revenue Source		Prior Approp	Current FY	2024	2025	2026	2027	2028	Total
B	BONDS	1,074	0	0	0	0	0	0	1,074
C	UTILITY CASH	71,034	6,840	5,390	4,650	5,765	4,765	5,040	103,484
D	DEVELOPER CONTRIBUTION	10,750	0	1,000	0	1,000	0	0	12,750
G	GRANTS	14,039	0	0	0	0	0	0	14,039
I	IN-AID of CONSTRUCT UTILITIES	21,570	1,275	1,400	1,425	1,595	1,695	1,800	30,760
M	METRO DISTRICT BOND	286,595	36,670	21,590	14,695	10,790	7,410	7,590	385,340
O	OTHER SOURCES	6,670	0	0	0	0	0	0	6,670
P	PAY AS YOU GO	162	0	0	0	0	0	0	162
W	WATER QUALITY STATE OR FED LOAN	351	0	0	0	0	0	0	351
Total		412,245	44,785	29,380	20,770	19,150	13,870	14,430	554,630

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6214-SEWER CONTINGENCY FUND

Description

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. Additionally, this fund will be utilized for; (2) various costs such as advertising, printing, public hearing notices, enhanced nutrient removal, etc.; (3) to meet requirements when charges to individual projects are not feasible; and (4) construction and inspection services for sites that do not require formal developer agreements but require sewer service connections, short extensions of public sewer mains, or other appurtenances performed under water or sewer connection agreements with the County.

Justification

1. This fund will allow for the timely completion of approved projects by using contingency funding as required and will allow rapid response to critical situations.
2. Howard County Code section 20.608 establishes the requirements to charge for connections, and the requirements to receive payment prior to making or approving the connection.

Remarks

1. Prior appropriation reflects TAO #1-2008 in which Water Quality Bonds were transferred to S6251 as replacement for Metro Bonds; TAO #2-2009 in which Water Quality Bonds were transferred to S6214 as replacement for Metro Bonds.
2. Collection of revenues for enhanced nutrient removal.
3. Other Sources also include developer contributions and reimbursements.
4. Installation of sewer service connections are made where none exist and new connections are required.
5. The County will only construct connections at the discretion of the Director of Public Works.
6. Revisions to the description and justification performed to allow consolidation and closing of projects S6812 and S6862.
7. Defunding analysis performed.

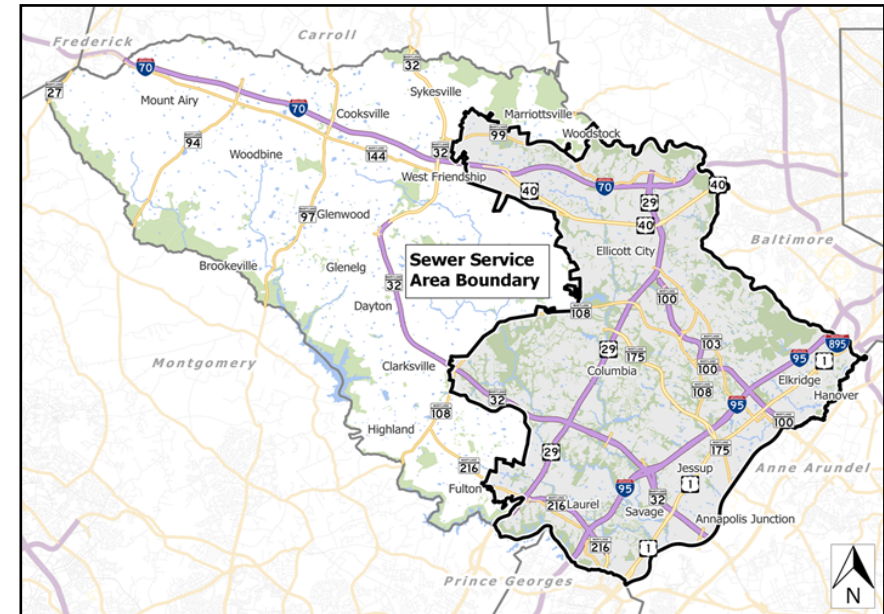
Project Schedule

Ongoing program

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6214-SEWER CONTINGENCY FUND

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	26,545	0	26,545	0	0	0	0	0	0	0	0	0	0	26,545
Total Expenditures	26,545	0	26,545	0	0	0	0	0	0	0	0	0	0	26,545
UTILITY CASH	500	0	500	0	0	0	0	0	0	0	0	0	0	500
DEVELOPER CONTRIBUTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
GRANTS	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
METRO DISTRICT BOND	10,045	0	10,045	0	0	0	0	0	0	0	0	0	0	10,045
OTHER SOURCES	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	26,545	0	26,545	0	0	0	0	0	0	0	0	0	0	26,545

\$0 spent and encumbered through February 2022

\$507,724 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: 1. Expenditures represent advertising expenses for the Utility Capital Programs since project inception. 2. This project was used as the source of transfers of appropriations for construction of S6224, Bonnie Branch at Ilchester Road Sewer; S6225, Orchard Avenue Sewer Upgrade; S6230, Mission Road Sewer Extension and S6277, Old Frederick Road Sewer.

Projects completed FY22: Advertising expenses for the Utility Capital Programs.

FY 2022 Budget	26,545	0	26,545	0	0	0	0	0	0	0	0	0		26,545
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6232-FY2001 SEWER CORROSION CORRECTION PROGRAM

Description

A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion. The project will effect repairs in the areas of imminent failures and prioritize and perform rehabilitation and replacement efforts in areas where corrosion has compromised the integrity of the system. This project will also analyze the chemical composition (waste stream strength) of sewage in the County's sewer system to determine need for pipeline or structure coating requirements and various treatment options. This project will also provide protection of existing sewers under excessive outside pressures via structural lining.

Justification

The collapse of a 35-year-old sewer adjacent to US1 in 1999 required an expensive and disruptive repair effort lasting several weeks and involving assistance from the adjoining municipality. The sewer in question was damaged by sulfide-induced corrosion. This project will provide a preventive approach, identifying and rehabilitating problem areas prior to their structural failure.

Remarks

1. An ongoing program for inspection and repair of interceptor and collector sewers.
2. The project will inspect 20,000 LF of sewer and rehabilitate 15,000 LF sewer per year.

Project Schedule

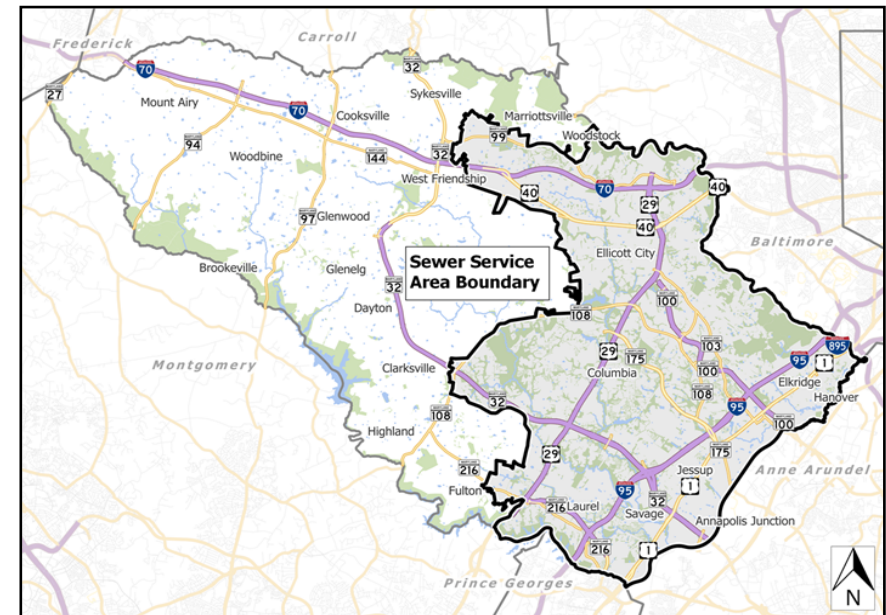
Ongoing program

FY22 - Close. Work effort to continue under S6601 - Sewer Asset Management Program.

Operating Budget Impact

None. The project will reduce overtime and system maintenance costs.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6232-FY2001 SEWER CORROSION CORRECTION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	540	0	540	0	0	0	0	0	0	0	0	0	0	540
CONSTRUCTION	11,850	0	11,850	0	0	0	0	0	0	0	0	0	0	11,850
ADMINISTRATION	95	0	95	0	0	0	0	0	0	0	0	0	0	95
Total Expenditures	12,485	0	12,485	0	0	0	0	0	0	0	0	0	0	12,485
UTILITY CASH	12,485	0	12,485	0	0	0	0	0	0	0	0	0	0	12,485
Total Funding	12,485	0	12,485	0	0	0	0	0	0	0	0	0	0	12,485

\$0 spent and encumbered through February 2022

\$11,226,948 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: 1. The Wilde Lake and Bryant Woods communities; 2. Allenford Mount Hebron, Chamberlia, Patapsco pumping station outfalls; 3. The Oaks, Chestnut Hills, Harwood Park, and sections of North Laurel Park along North Laurel Road, Cissel Avenue, and Lynville Avenue; 4. Savage Mill Sewer; 5. Sections of the Valley Meade Subdivision; 6. North Laurel Phase II; 7. Various other short sections throughout the Howard County Metro District; 8. Dreyers Outfall sewer; 9. Early April Subdivision; 10. Lake Kittamaqundi Sewer; 11. Murray Hill Subdivision; 12. US Route 1; 13. Oakland Mills - Steven's Forest; 14. Summer Blossom Lane; 15. Rain Flower Way; 16. Smith Avenue; 17. Swansfield; 18. Glenoaks; 19. Mendenhall Ct.; 20. Glenoaks Laterals 21. Kings Contrivance I mains; 22. Kings Contrivance II mains; 23. Kings Contrivance I laterals; 24. Phelps Luck mains; 25. Sewells Orchard ,mains;26. Kings Contrivance II laterals

FY 2022 Budget	12,485	0	12,485	0	0	0	0	0	0	0	0	0		12,485
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES

Description

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. The conveyance and treatment facilities will be expanded, paralleled or replaced.

Justification

The Patapsco Treatment Plant processes wastewater flows from the Howard County portion of Patapsco Drainage Area. Wastewater from the Elkridge and Ellicott City areas is conveyed to the Patapsco Plant by the Patapsco Interceptor, Pump Station and Force Main. Howard County along with Baltimore County and Anne Arundel County are required to participate in funding the cost of the improvements as a condition of use.

Remarks

1. This project is a continuation of Capital Projects S6076 and S6156.
2. The Patapsco Wastewater Treatment Plant is being expanded from 73 to 81 MGD. Howard County's share of Patapsco plant's ultimate 81 MGD capacity is 11.5 MGD.
3. The funds in the 5-year Capital Improvement Program represent an estimate of Howard County's agreement share of the Patapsco Treatment Plant's expansion costs.

Project Schedule

Ongoing program

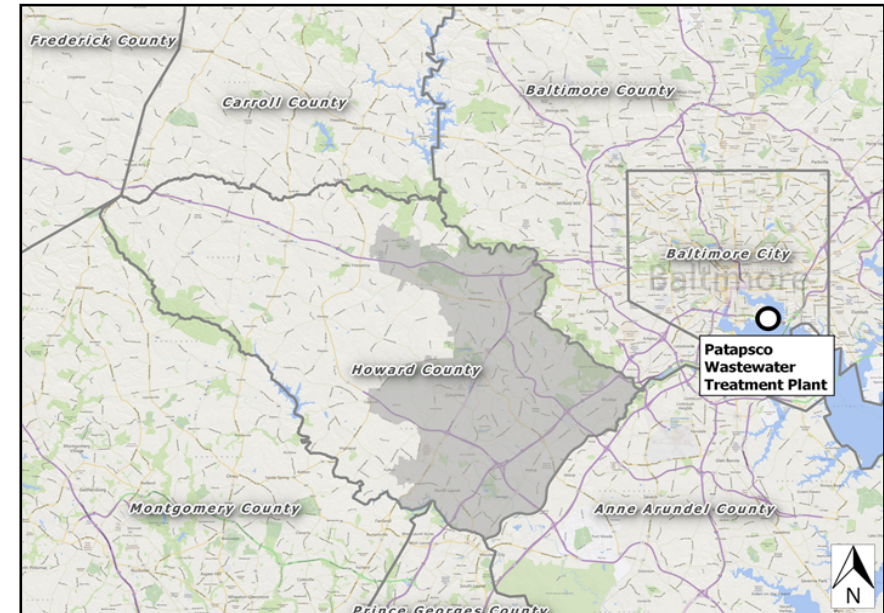
FY23 - (at Patapsco Waste Water Treatment Plant)

1. ENR Mods to Ex. Fac. (1-72-251);
2. Chlorination|Dechlorination conversion (1-72-253);
3. Denitrification Filters & Related Facility (1-72-5014);
4. Screen Storage Facility (1-72-5034);
5. Chlorine Contact Chambers (1-72-5036);
6. Nitrification Filters (1-72-5043);
7. Comprehensive Bio-solids Plan (1-72-5055);
8. Electrical Distribution Reliability Improvement (1-72-5057);
9. LOX Plant Cooling WTR (1-72-5058);
10. Headworks Facility Improvements (1-72-5061);
11. Improvements to PST Scum Collections (1-72-5065);
12. Secondary Reactor Rehabilitation (1-72-5066);
13. Administration Bldg. Repairs, Rehab and Upgrades (1-72-5067);
14. Clarifier and Thickener Rehabilitation (1-72-5068);
15. RSPS 2 Renovations (1-72-5069);
16. Liquid Oxygen Plant Upgrade (1-72-5070);
17. Fine Screen Facility Rehabilitation (1-72-5073).

Operating Budget Impact

No impact. The Patapsco facilities are operated by Baltimore County.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Total Expenditures	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
UTILITY CASH	6,750	0	6,750	0	0	0	0	0	0	0	0	0	0	6,750
METRO DISTRICT BOND	32,400	0	32,400	0	0	0	0	0	0	0	0	0	0	32,400
IN-AID of CONSTRUCT UTILITIES	5,499	0	5,499	0	0	0	0	0	0	0	0	0	0	5,499
WATER QUALITY STATE OR FED LOAN	351	0	351	0	0	0	0	0	0	0	0	0	0	351
Total Funding	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000

\$0 spent and encumbered through February 2022

\$36,246,748 spent and encumbered through February 2021

Project Status

Improvements to Patapsco Treatment and Conveyance Facilities are ongoing.

FY 2022 Budget	45,000	0	45,000	0	0	0	0	0	0	0	0	0		45,000
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6249-DEFAULTED DEVELOPER AGREEMENTS

Description

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. Also included is the cost of administration and any additional engineering that may be required. This project is implemented as a revolving fund account. In the event that the collection of the cash or bond proceeds from the surety are delayed, expenditures from this project are authorized when the County determines that continuing delays in the completion of the public improvements will cause significant negative impact to the residents and the subdivision and/or the environment.

Justification

Upon developer's failure to complete construction, the surety of the developer is declared to be in default and the proceeds from the surety are placed in this account and used to finance construction.

Remarks

Construction as required. DEVELOPER CONTRIBUTION represents monies received from surety.

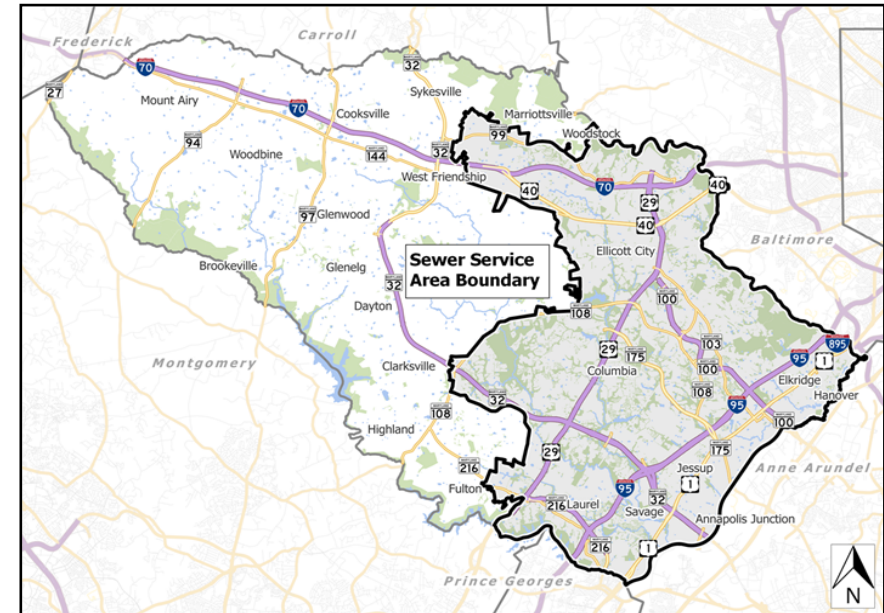
Project Schedule

Ongoing program

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6249-DEFAULTED DEVELOPER AGREEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	90	0	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600
DEVELOPER CONTRIBUTION	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600
Total Funding	3,600	0	3,600	0	0	0	0	0	0	0	0	0	0	3,600

\$0 spent and encumbered through February 2022

\$83,648 spent and encumbered through February 2021

Project Status : N|A

FY 2022 Budget	3,600	0	3,600	0	0	0	0	0	0	0	0	0		3,600
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6264-FY2008 LPWRP CAPITAL REPAIRS

Description

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. Work may include the performance of energy audits, alternative power source up-grades and/or the installation of energy conservation techniques at the plant or system facilities.

Justification

Much of the infrastructure at the LPWRP and at Water/Wastewater Collection System Facilities is aging and is not currently scheduled for replacement by existing upgrades. Plant infrastructure and facilities have begun to experience age-related failure, and systematic replacement, renewal and upgrades will extend their useful life.

Remarks

1. GRANT represents Energy Water Infrastructure Program.
2. This project will close in FY24 and be replaced by Capital Project S6602, LPWRP Capital Repairs and Upgrades.

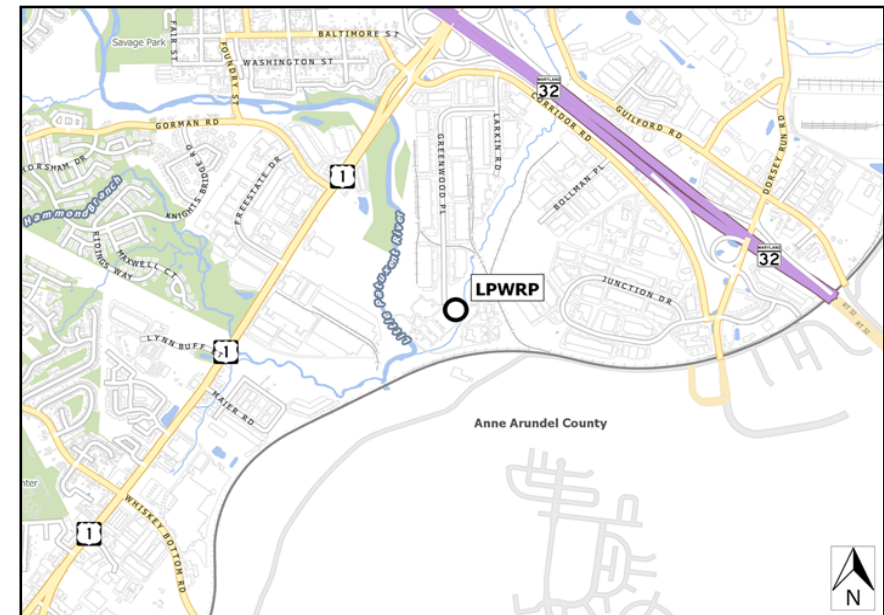
Project Schedule

Ongoing program
 FY23 – Construction: Maintenance Building Renovation.
 FY24 - Project complete; Project Close.

Operating Budget Impact

Reduction in the number and dollar amount of emergency repairs estimated to be in excess of \$100,000 annually.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Five year and Master Plan funding transferred to S6602.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6264-FY2008 LPWRP CAPITAL REPAIRS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	3,375	0	3,375	0	0	0	0	0	0	0	0	0	0	3,375
CONSTRUCTION	31,812	0	31,812	0	0	0	0	0	0	0	0	0	0	31,812
ADMINISTRATION	865	0	865	0	0	0	0	0	0	0	0	0	0	865
EQUIPMENT & FURNISHINGS	6,450	0	6,450	0	0	0	0	0	0	0	0	0	0	6,450
Total Expenditures	42,502	0	42,502	0	0	0	0	0	0	0	0	0	0	42,502
UTILITY CASH	14,683	0	14,683	0	0	0	0	0	0	0	0	0	0	14,683
GRANTS	964	0	964	0	0	0	0	0	0	0	0	0	0	964
METRO DISTRICT BOND	26,855	0	26,855	0	0	0	0	0	0	0	0	0	0	26,855
Total Funding	42,502	0	42,502	0	0	0	0	0	0	0	0	0	0	42,502

\$0 spent and encumbered through February 2022

\$37,370,120 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: 1. 2nd IDI filter rebuild; 2. Elkridge WPS pump replacement; 3. Replacement of 2 influent MSP pumps; 4. PC#4 rehabilitation; 5. Storm drain rebuild; 6. Lab HVAC replacement; 7. SCADA system upgrades and security improv.; 8. 54" Meter Vault refurbishment; 9. Effluent Pump Station VFD upgrades.10. Gravity Thickener #2 Cover Replacement; 11. Upgrade to Centrifuge Controls; 12. Chamberlea and Mt. Hebron SPS Rehab.; 13. Centrifuge #1 and #3 Rebuild; 14. Caustic System Improv.; 15. Plant paving restoration; 16. Chemical Containment Area Improv.; 17. Replacement of eight scum|grinder pumps (North and South Pump Station); 18. Admin Bldg. Control Room Improv.; 19. Plant Outfall Relocation Study. 20. Maintenance Tablet deployment; 21. Biosolids Building basement plant drain repair; 22. Denitrification Filters #4 Air Header Repair and Media Replacement; 23. Biosolids Areas Primary Sludge Line Piping Replacement
 FY22: Construction -1. Septage Acceptance Plant Improv.; 2. Process Water System Disinfection and Improv.; 3. Denitrification Filters #5 Air Header Repair and Media Replacement.; 4.Maintenance Building Renovation; 5 . On-call systems integrator contract; 6. Misc. site safety improvements; 7. Misc. yard and process piping leak repair|replacement.

FY 22: Engineering -1. Facility Plan Phase 1; 2. Maintenance Building Renovation Design; 3. Eyewash Station Inventory and Replacement Study; 4. Flood Risk Mitigation Study; 5. Dewatering Facilities Evaluation and Polymer Trial; 6. Plantwide D=Fire Protection and Alarm System Preliminary Engineering.

FY 2022 Budget	42,502	0	42,502	0	0	0	0	0	0	0	0	0	42,502
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0

Five year and Master Plan funding transferred to S6602.

Project: S6268-FY2008 PIPELINE REHABILITATION PROGRAM

Description

A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.

Justification

Streams and waterways can meander depending on the geomorphic properties of the stream and soil conditions. Gravity sewer systems often parallel streams and waterways due to the need to collect waste from low-lying properties. Stream meanders and soil erosion have undercut and exposed the sewer system in many areas within the County. Similarly, water mains often cross streams and can become exposed when a stream undercuts the pipe crossing. This Capital Project will rehabilitate and stabilize the sewer and water systems in these areas.

Remarks

1. The project will prevent sewer system overflows and sewage spills thereby reducing environmental impacts and costly remediation measures and fines.
2. The rehabilitation efforts may include stabilizing and armoring the stream or repair/relocation of the sewer or water main.
3. The project will prevent costly main breaks resulting from damage to exposed pipes.

Project Schedule

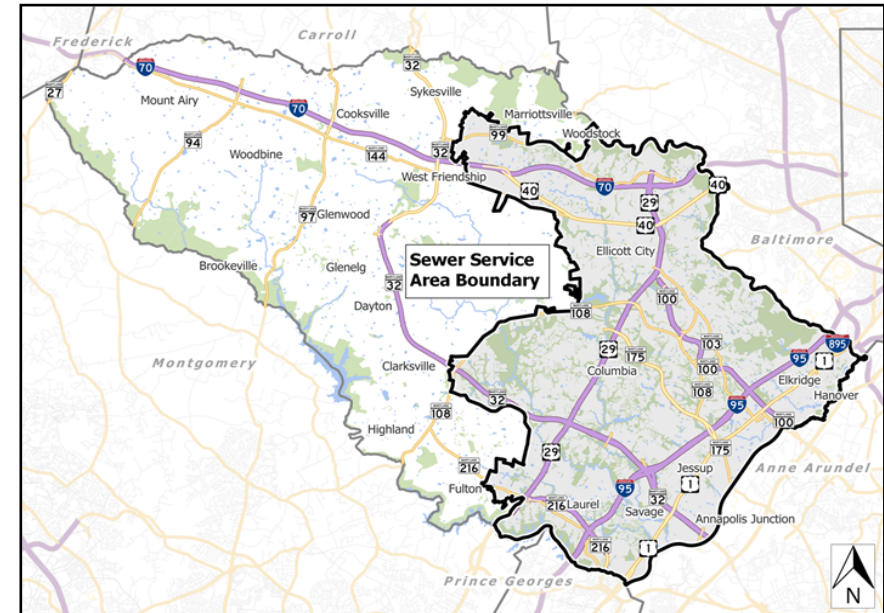
Ongoing program

FY22 - Close. Work effort to continue under S6601 – Sewer Asset Management Program.

Operating Budget Impact

The project will reduce operating costs.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6268-FY2008 PIPELINE REHABILITATION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	970	0	970	0	0	0	0	0	0	0	0	0	0	970
LAND ACQUISITION	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140
CONSTRUCTION	5,305	0	5,305	0	0	0	0	0	0	0	0	0	0	5,305
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	7,435	0	7,435	0	0	0	0	0	0	0	0	0	0	7,435
UTILITY CASH	7,435	0	7,435	0	0	0	0	0	0	0	0	0	0	7,435
Total Funding	7,435	0	7,435	0	0	0	0	0	0	0	0	0	0	7,435

\$0 spent and encumbered through February 2022

\$5,054,240 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: 1. Relocation of Town & Country sewer; 2. Rehabilitation of Lyndsey Way sewer; 3. Rehabilitation|Relocation of the Coca Cola Drive sewer mains (Deep and Shallow Run); 4. Shaker Drive; 5. Thornbrook Road; 6. Darkwood|Gatewood Emergency Repair I; 7. Darkwood|Gatewood Emergency Repair II; 8. Hannon Court; 9. 4874 Bonnie Branch Road; 10. Old Columbia Pike; 11. Willow Bend; 12. Jones|Pine Road WM loop; 13. Mary Ln WM replacement; 14. Mellow Wine Way; 15. Scarecrow Ct.; 16. 5046 Whetstone Rd.; 17. 4045 White Star Way; 18. All Saints Rd.; 19. Hitching Post Ln.

FY 2022 Budget	7,435	0	7,435	0	0	0	0	0	0	0	0	0		7,435
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

Description

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.

Justification

The original and subsequent MDE Groundwater Discharge Permits did not have effluent concentration limits for various nutrient loadings. The new permit, effective August 1, 2014, sets the treatment limits for BOD (30|mg|l), TSS (30 mg|l), and total nitrogen (8 mg|l). A wastewater treatment system designed to meet these limits must be installed by no later than one year after Bay Restoration Funding has been approved by the MD Board of Public Works.

Remarks

1. Plans for the construction of wastewater treatment facility were completed in July 2013
2. Construction of the wastewater treatment plant began in FY20.
3. Howard County made the eligible list for Bay Restoration grant funding in FY19. A total grant in the amount of \$3M is anticipated from the program.

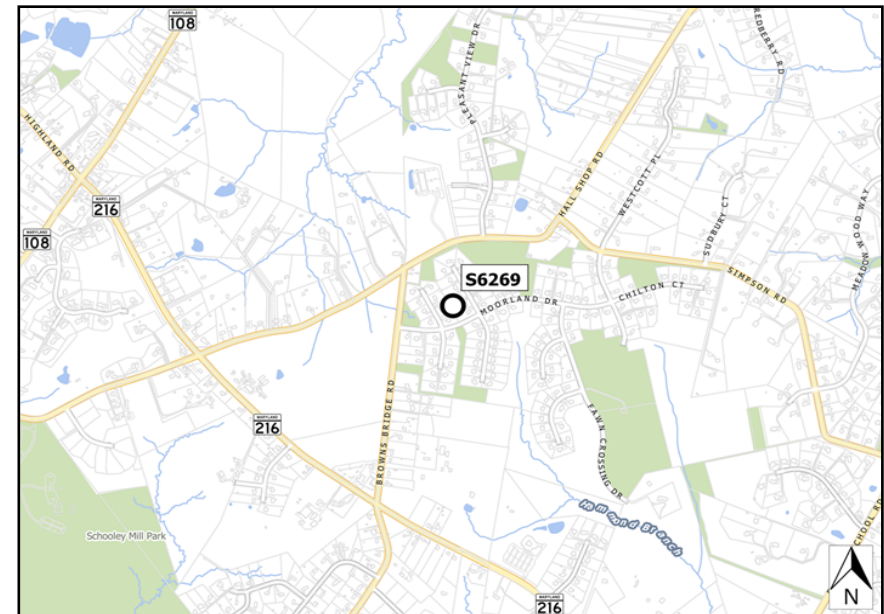
Project Schedule

FY23 - Close.

Operating Budget Impact

The annual operation and maintenance of the new treatment system will be included in the Operating budget of the Bureau of Utilities, and is estimated initially to be approximately \$250,000. The cost of operation and maintenance is borne by the connected residential lots.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	405	0	405	0	0	0	0	0	0	0	0	0	0	405
CONSTRUCTION	3,800	0	3,800	0	0	0	0	0	0	0	0	0	0	3,800
ADMINISTRATION	31	0	31	0	0	0	0	0	0	0	0	0	0	31
Total Expenditures	4,236	0	4,236	0	0	0	0	0	0	0	0	0	0	4,236
BONDS	1,074	0	1,074	0	0	0	0	0	0	0	0	0	0	1,074
GRANTS	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
PAY AS YOU GO	162	0	162	0	0	0	0	0	0	0	0	0	0	162
Total Funding	4,236	0	4,236	0	0	0	0	0	0	0	0	0	0	4,236

\$0 spent and encumbered through February 2022

\$3,873,537 spent and encumbered through February 2021

Project Status

Project is complete.

FY 2022 Budget	4,236	0	4,236	0	0	0	0	0	0	0	0	0		4,236
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

Description

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.

Justification

The project is required to provide for adequate sewer capacity in the Little Patuxent sewer between MD108 and the confluence with the Plum Tree Branch sewer. Computer modeling based on population projections from the Department of Planning and Zoning have indicated that 2,000 feet of the existing Little Patuxent Interceptor north of MD108 will flow surcharged by the year 2020 if the sewer is not paralleled.

Remarks

1. The project was brought before the Public Works Board on December 10, 2008.
2. The Little Patuxent Interceptor south of MD108 to the Water Reclamation Plant in Savage has been lined under capital project S-6273 and paralleled under Capital Project S-6175.
3. Request represents the construction bid cost estimate.

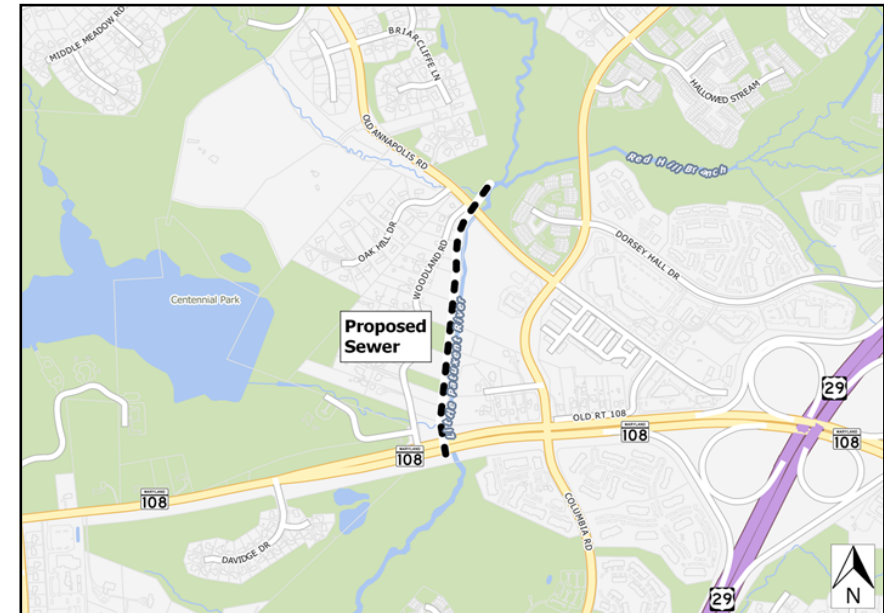
Project Schedule

- FY23 - Construction.
- FY24 - Project complete. Close.

Operating Budget Impact

\$5,275 per year represents the cost of operation and maintenance of the sewer

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Request represents engineer's updated construction cost estimate.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
LAND ACQUISITION	140	0	140	0	0	0	0	0	0	0	0	0	0	140
CONSTRUCTION	4,700	750	5,450	0	0	0	0	0	0	0	0	0	0	5,450
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	5,350	750	6,100	0	0	0	0	0	0	0	0	0	0	6,100
METRO DISTRICT BOND	5,350	750	6,100	0	0	0	0	0	0	0	0	0	0	6,100
Total Funding	5,350	750	6,100	0	0	0	0	0	0	0	0	0	0	6,100

\$0 spent and encumbered through February 2022

\$709,817 spent and encumbered through February 2021

Project Status Project is under construction.

FY 2022 Budget	5,350	0	5,350	0	0	0	0	0	0	0	0	0		5,350
Difference 2022 / 2023	0	750	750	0	0	0	0	0	0	0	0	0	0	750

Request represents engineer's updated construction cost estimate.

Project: S6275-FY2012 DANIELS AREA PUMPING STATION

Description

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.

Justification

It is Howard County policy to provide gravity sewer service whenever possible. A pumping station is required in order to provide gravity sewer service to the properties east of North Rogers Avenue between Old Frederick Road and I-70. The Master Plan for Water and Sewerage has identified the Sunell Property as a location for a future pumping station to provide gravity sewer service to this drainage area. In order to insure that the station is properly sited to meet the needs of the drainage area, the Department of Public Works will work with the property owner in constructing the pumping station and force main in return for the property owner providing the land and infrastructure (grading, roads, etc.) to access the site during the development of the property.

Remarks

1. The project was brought before the Public Works Board on January 12, 2010.
2. Land for the pumping station is required from a property owner abutting I-70. The property owner has agreed to reserve land for a pumping station during the development of his property at no cost to the County and provide adequate sewer easements to access the adjoining properties.
3. The property owner will construct the road and infrastructure to access the pumping station site.

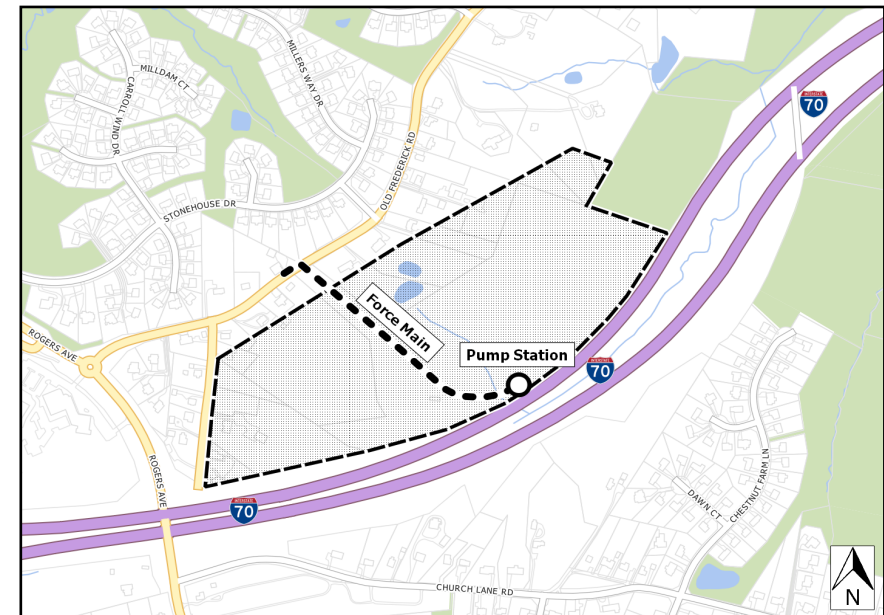
Project Schedule

FY23 - Project Complete. Close.

Operating Budget Impact

\$50,000 per year represents the cost of operation and maintenance of the pumping station.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6275-FY2012 DANIELS AREA PUMPING STATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	410	0	410	0	0	0	0	0	0	0	0	0	0	410
LAND ACQUISITION	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	3,020	0	3,020	0	0	0	0	0	0	0	0	0	0	3,020
METRO DISTRICT BOND	3,020	0	3,020	0	0	0	0	0	0	0	0	0	0	3,020
Total Funding	3,020	0	3,020	0	0	0	0	0	0	0	0	0	0	3,020

\$0 spent and encumbered through February 2022

\$2,340,770 spent and encumbered through February 2021

Project Status

Project is complete.

FY 2022 Budget	3,020	0	3,020	0	0	0	0	0	0	0	0	0		3,020
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE

Description

Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system. During the cleaning process, sewer lines will be inspected, power cleaned and their operability and condition verified. Deficiencies found during inspection will be prioritized for repairs using in-house staff or outside contractors, funded through this project. This project includes the services of a consultant to assist with MDE Consent Agreement Compliance, to include on-site consultant services for compliance monitoring, development of a GIS mapping system for both water and sewer mains, as required by the Agreement and GIS mapping of areas cleaned, inspected, and repaired.

Justification

Howard County has entered into a Consent Agreement with the Maryland Department of the Environment (MDE) to reduce Sewer System Overflows (SSO's), and each of the activities included in this project are required by the Agreement.

Remarks

1. Sewer cleaning and inspections would commence by grids on an annual basis, including approximately one-fifth of all sewer lines in the system over a five year period.
2. There are approximately 1,000 miles of sewer line.
3. Preparation of a water|sewer GIS mapping layer linked to the Bureau's Hansen maintenance|management software is being developed by a consultant as part of the Consent Agreement with MDE.

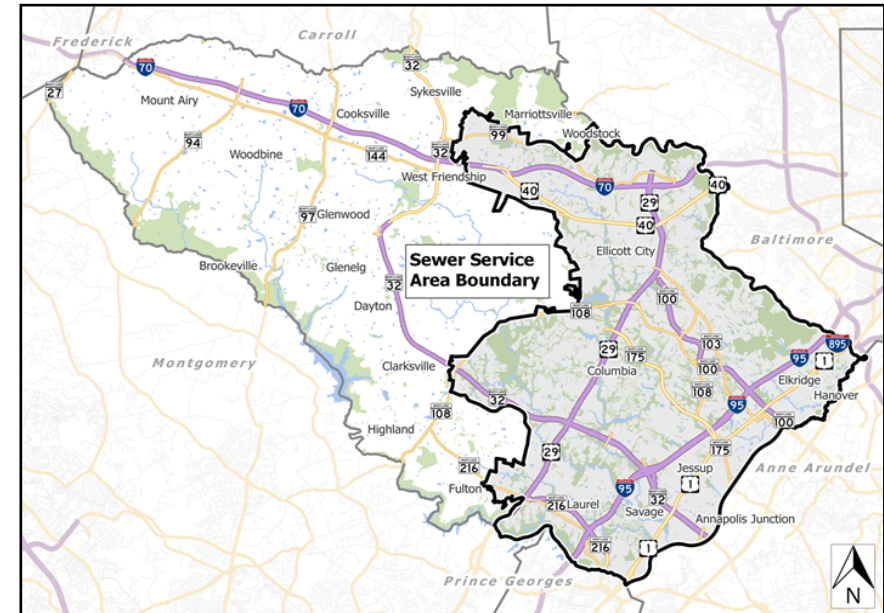
Project Schedule

On-going program. On-going projects: Continued Sewer Maintenance program in accordance with the MDE Consent Agreement; GIS integration with Hansen Asset Management Program.
 FY22 - Close. Work effort to continue under S6601 – Sewer Asset Management Program.

Operating Budget Impact

Reduction in labor|administrative costs anticipated.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	2,185	0	2,185	0	0	0	0	0	0	0	0	0	0	2,185
CONSTRUCTION	6,550	0	6,550	0	0	0	0	0	0	0	0	0	0	6,550
ADMINISTRATION	242	0	242	0	0	0	0	0	0	0	0	0	0	242
Total Expenditures	8,977	0	8,977	0	0	0	0	0	0	0	0	0	0	8,977
IN-AID of CONSTRUCT UTILITIES	8,977	0	8,977	0	0	0	0	0	0	0	0	0	0	8,977
Total Funding	8,977	0	8,977	0	0	0	0	0	0	0	0	0	0	8,977

\$0 spent and encumbered through February 2022

\$8,532,988 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: 1. Contracts in place with outside contractors for sewer system inspection, cleaning, and rehabilitation. 2. County requirements contractors continuing to perform program cleaning in conformance with MDE Consent Order mandate. Cleaning efforts meeting mandated amounts. 3. Sewer cleaning, televised inspections, and smoke testing in upper and lower Little Patuxent basins. 4. Repairs performed as needed.
 Completed FY22: Performed sewer cleaning, televised inspections, and smoke testing in the upper and lower Little Patuxent basins. Repairs performed as needed.

FY 2022 Budget	8,977	0	8,977	0	0	0	0	0	0	0	0	0		8,977
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS

Description

A project for the study, design and construction of 12,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under Capital Project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the Capital Project will correct potential wastewater overflow conditions and will consist of 6,000 feet of parallel sewer.
3. Phase II of the Capital Project will correct potential surcharged flow conditions within the sewer and will consist of 6,000 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. An emergency repair of 1,100 LF was completed under S6232.
6. Annapolis Junction Interceptor (20-5024) removed from project scope.
7. US Route 1 Interceptor (20-5022) removed from project scope and to be completed under S6287.
8. Request represents the advancement of funds in the capital program.

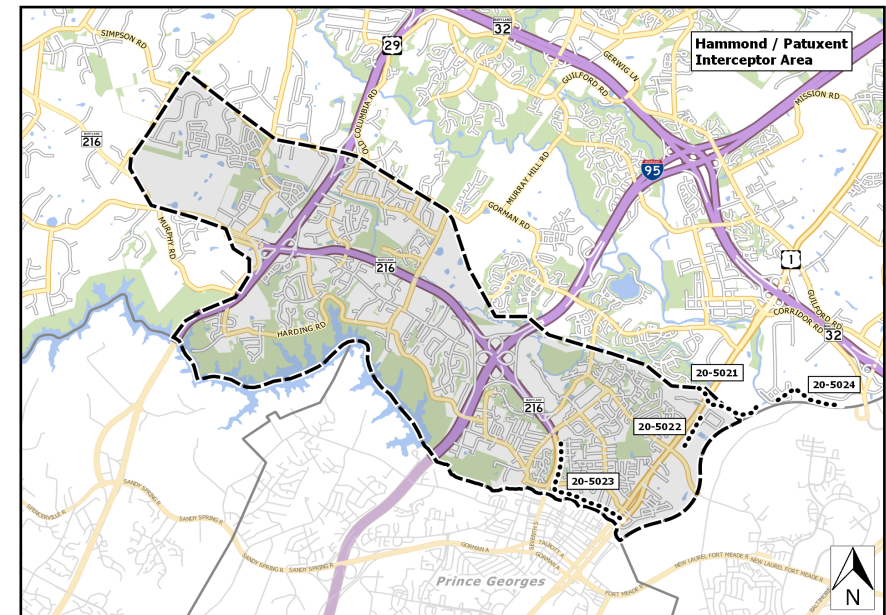
Project Schedule

- FY23 - Land Acquisition and Construction.
- FY24-FY25 - Construction.
- FY26 - Project complete, close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$7,500.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	2,730	0	2,730	0	0	0	0	0	0	0	0	0	0	2,730
LAND ACQUISITION	1,245	0	1,245	0	0	0	0	0	0	0	0	0	0	1,245
CONSTRUCTION	15,500	5,000	20,500	3,700	0	0	0	0	3,700	0	0	0	0	24,200
ADMINISTRATION	15	0	15	15	0	0	0	0	15	0	0	0	0	30
Total Expenditures	19,490	5,000	24,490	3,715	0	0	0	0	3,715	0	0	0	0	28,205
METRO DISTRICT BOND	19,490	5,000	24,490	3,715	0	0	0	0	3,715	0	0	0	0	28,205
Total Funding	19,490	5,000	24,490	3,715	0	0	0	0	3,715	0	0	0	0	28,205

\$0 spent and encumbered through February 2022

\$3,698,600 spent and encumbered through February 2021

Project Status

Phase I- Evaluation of the alignment alternatives and determination of environmental impacts completed. Geotechnical investigation completed. Design of sewer is completed. MDE|USACE Joint Permit Application completed. Land acquisition is in progress.

FY 2022 Budget	19,490	5,000	24,490	3,715	0	0	0	0	3,715	0	0	0		28,205
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS

Description

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.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under Capital Project S6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the Capital Project will correct potential wastewater overflow conditions and will consist of construction of a new junction chamber and 2,000 feet of parallel sewer.
3. Phase II of the Capital Project will correct potential surcharged flow conditions within the sewer and will consist of 12,600 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. Request represents the advancement of funds in the capital program.

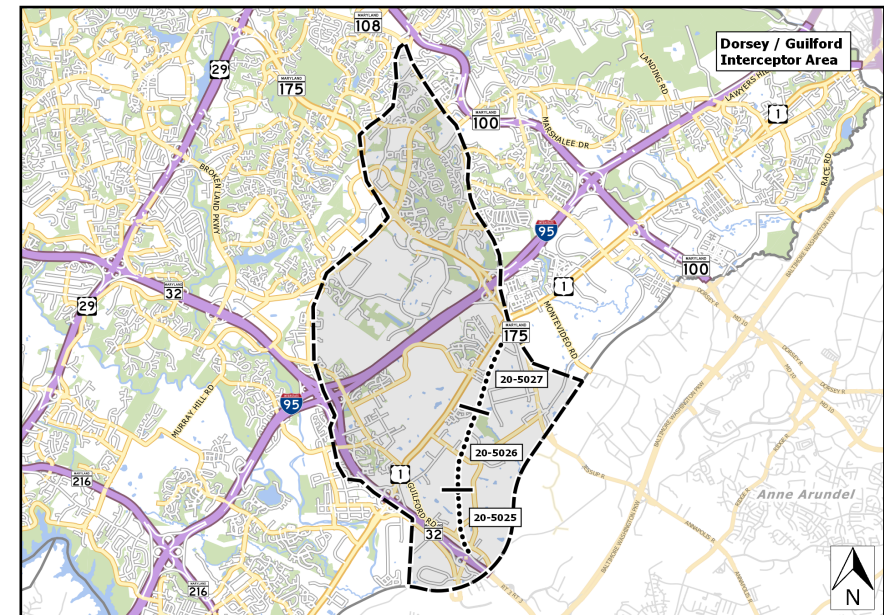
Project Schedule

- FY23 - Permitting, Land Acquisition and Construction.
- FY24 - Construction.
- FY25 - Project complete, close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$5,500.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
LAND ACQUISITION	900	0	900	0	0	0	0	0	0	0	0	0	0	900
CONSTRUCTION	9,480	1,000	10,480	0	0	0	0	0	0	0	0	0	0	10,480
ADMINISTRATION	10	5	15	15	0	0	0	0	15	0	0	0	0	30
OTHER	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	12,345	1,005	13,350	15	0	0	0	0	15	0	0	0	0	13,365
METRO DISTRICT BOND	12,345	1,005	13,350	15	0	0	0	0	15	0	0	0	0	13,365
Total Funding	12,345	1,005	13,350	15	0	0	0	0	15	0	0	0	0	13,365

\$0 spent and encumbered through February 2022

\$1,095,229 spent and encumbered through February 2021

Project Status

Evaluation of the alignment alternatives and determination of environmental impacts completed. Geotechnical investigation completed. Design of sewer is completed. MDE|USACE Joint Permit Application completed. Land acquisition is in progress.

FY 2022 Budget	12,345	1,005	13,350	15	0	0	0	0	15	0	0	0		13,365
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS

Description

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.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under capital project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will consist of the re-commissioning of the Kerger Road Pumping Station.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of the rehabilitation of 6,100 feet of interceptor sewer including the construction of a new billing meter and vault.
4. The project was brought before the Public Works Board on January 10, 2012.
5. The project scope has been reduced due to the re-commissioning of the Kerger Road Pumping Station. The Kerger Road station will divert wastewater flows to the Shallow Run Interceptor reducing the improvements needed in the Bonnie Branch and Rockburn Interceptors.

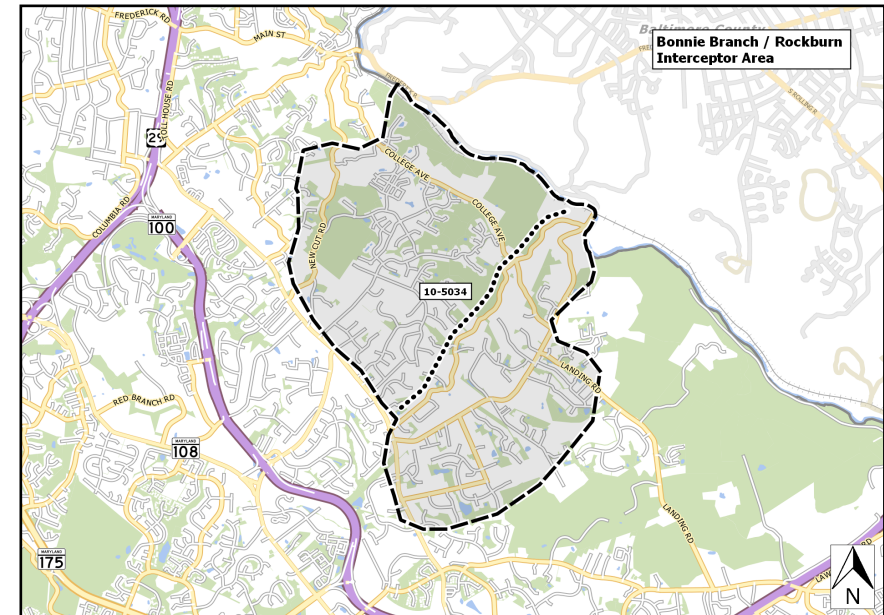
Project Schedule

FY23 - Project complete. Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$12,000, and the annual cost of operation and maintenance of the sewage pumping station is \$50,000.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
LAND ACQUISITION	155	0	155	0	0	0	0	0	0	0	0	0	0	155
CONSTRUCTION	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	5,325	0	5,325	0	0	0	0	0	0	0	0	0	0	5,325
METRO DISTRICT BOND	5,280	0	5,280	0	0	0	0	0	0	0	0	0	0	5,280
OTHER SOURCES	45	0	45	0	0	0	0	0	0	0	0	0	0	45
Total Funding	5,325	0	5,325	0	0	0	0	0	0	0	0	0	0	5,325

\$0 spent and encumbered through February 2022

\$2,019,075 spent and encumbered through February 2021

Project Status

Phase 1: Complete.

Phase 2: Complete.

FY 2022 Budget	5,325	0	5,325	0	0	0	0	0	0	0	0	0		5,325
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

Description

A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under Capital Project S6250 identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. The project was brought before the Public Works Board on January 12, 2012.
3. The capital project will correct potential wastewater overflow conditions.
4. The Tiber Branch Interceptor Improvements are divided into (4) phases:
 - a. Phase 1 (10-5060) - approx. 1,400 ft of sewer main and manhole replacement in 8500-8600 block of Main St, Ellicott City, coordination with Capital Project D1165.
 - b. Phase 2 (10-5117) - approx. 2,000 ft of CIPP lining, point repairs and manhole rehab. in the 8600 block of Main St, Ellicott City.
 - c. Phase 3 (10-5118) - approx. 2,850 ft of sewer and manhole replacement west of US29 between Frederick Rd and the St. John's Lane|US40 intersection.
 - d. Phase 4 (10-5119) - relocation and replacement of the existing Tiber Meter Vault.
5. Sucker Branch Interceptor Improvements are divided into two (2) phases:
 - a. Phase 1 (10-4915) - approx. 250 ft of sewer main and manhole replacement, and approx. 650 ft of CIPP lining in the Sucker Branch between Sylvan Ln and the Patapsco River.
 - b. Phase 2 (10-5061) - approx. 5,500 ft of sewer and manhole replacement and approx. 5,600 ft of CIPP lining in the Sucker Branch between the Rogers Ave|Town & Country Blvd Intersection and Sylvan Ln.
6. Request represents the advancement of funds in the Capital Program.

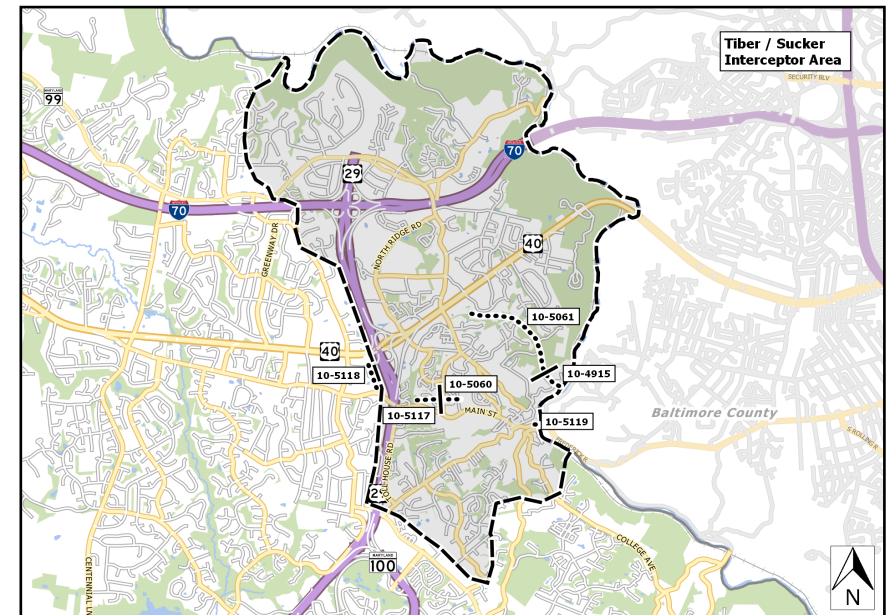
Project Schedule

- FY23 - Construction.
- FY24 - Construction.
- FY25 - Construction Project complete.
- FY26 - Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$38,000.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	3,540	0	3,540	0	0	0	0	0	0	0	0	0	0	3,540
LAND ACQUISITION	1,445	0	1,445	0	0	0	0	0	0	0	0	0	0	1,445
CONSTRUCTION	7,160	8,000	15,160	0	0	0	0	0	0	0	0	0	0	15,160
ADMINISTRATION	55	0	55	0	0	0	0	0	0	0	0	0	0	55
Total Expenditures	12,200	8,000	20,200	0	0	0	0	0	0	0	0	0	0	20,200
METRO DISTRICT BOND	12,200	8,000	20,200	0	0	0	0	0	0	0	0	0	0	20,200
Total Funding	12,200	8,000	20,200	0	0	0	0	0	0	0	0	0	0	20,200

\$0 spent and encumbered through February 2022

\$4,582,967 spent and encumbered through February 2021

Project Status

Tiber Branch Interceptor: Phase 1 is on hold due to a Verizon communications conflict; Phase 2 completed FY21; Phase 3 is under construction; Phase 4 design to resume upon completion of Tiber Phase 3 construction.

Sucker Branch Interceptor: Phase 1 completed FY20; Phase 2 will start construction in FY23.

FY 2022 Budget	12,200	8,000	20,200	0	0	0	0	0	0	0	0	0		20,200
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Request represents advancement of program funds in the capital program.

Project: S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS

Description

A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under Capital Project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Shallow Run will correct potential wastewater overflow conditions and will consist of 20,000 feet of parallel sewer.
3. Deep Run will correct potential surcharged flow conditions within the sewer and will consist of 24,000 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.
5. Request represents the advancement of funds in the capital program.

Project Schedule

Shallow Run

FY23 - Design, permitting, land acquisition, construction.

FY24-FY25 - Construction, Project complete.

FY26 - Close.

Deep Run

FY23 Land acquisition, construction.

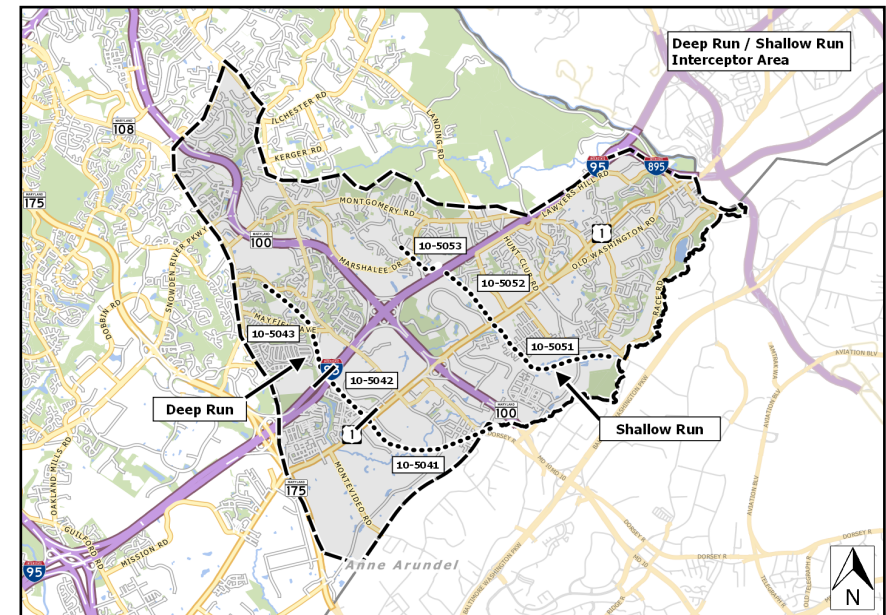
FY24-FY25 - Construction, Project complete.

FY26 - Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$14,500.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	5,280	0	5,280	0	0	0	0	0	0	0	0	0	0	5,280
LAND ACQUISITION	5,075	0	5,075	0	0	0	0	0	0	0	0	0	0	5,075
CONSTRUCTION	13,200	8,000	21,200	4,500	4,000	0	0	0	8,500	0	0	0	0	29,700
ADMINISTRATION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
Total Expenditures	23,625	8,000	31,625	4,500	4,000	0	0	0	8,500	0	0	0	0	40,125
METRO DISTRICT BOND	23,625	8,000	31,625	4,500	4,000	0	0	0	8,500	0	0	0	0	40,125
Total Funding	23,625	8,000	31,625	4,500	4,000	0	0	0	8,500	0	0	0	0	40,125

\$0 spent and encumbered through February 2022

\$5,162,606 spent and encumbered through February 2021

Project Status

Shallow Run is under design and land acquisition. MDE|USACE permits completed.

Deep Run is under land acquisition, permitting and construction.

Deep Run:

FY23 - Land acquisition, permitting and construction.

FY 2022 Budget	23,625	8,000	31,625	4,500	4,000	0	0	0	8,500	0	0	0		40,125
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS

Description

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.

Justification

The improvements are required to prevent potential wastewater overflows and surcharged flow conditions within the interceptor sewers under ultimate zoning densities.

Remarks

1. Computer modeling under Capital Project S6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. During emergency conditions, the MD Route 108 Pumping Station diverts flow from the Little Patuxent sewer service area to the Patapsco sewer service area by way of the Cat Rock Branch | Tiber Branch Interceptor sewer. The improvements are necessary to allow an emergency diversion of wastewater flows into the Patapsco Interceptor without resulting in potential overflow or surcharged conditions.
3. The project was brought before the Public Works Board on January 10, 2012.

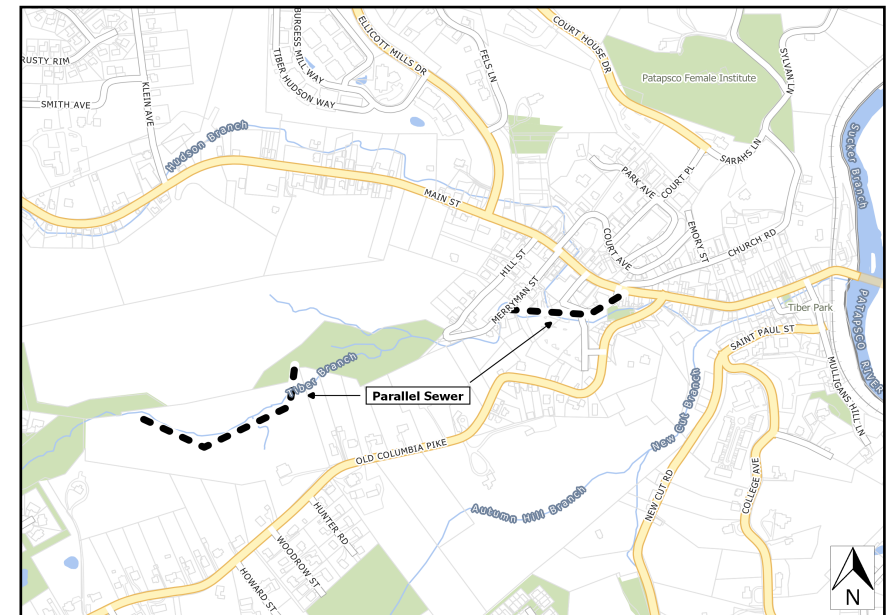
Project Schedule

- FY23 - Design, Permitting, Land Acquisition.
- FY24 - Construction.
- FY25 - Construction, project complete, close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$700.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	590	0	590	0	0	0	0	0	0	0	0	0	0	590
LAND ACQUISITION	100	0	100	230	0	0	0	0	230	0	0	0	0	330
CONSTRUCTION	1,220	0	1,220	3,590	0	0	0	0	3,590	0	0	0	0	4,810
ADMINISTRATION	10	0	10	5	0	0	0	0	5	0	0	0	0	15
Total Expenditures	1,920	0	1,920	3,825	0	0	0	0	3,825	0	0	0	0	5,745
METRO DISTRICT BOND	1,920	0	1,920	3,825	0	0	0	0	3,825	0	0	0	0	5,745
Total Funding	1,920	0	1,920	3,825	0	0	0	0	3,825	0	0	0	0	5,745

\$0 spent and encumbered through February 2022

\$100,615 spent and encumbered through February 2021

Project Status

Project is on hold pending coordination with the design and construction of the Ellicott City Tiber 1 (T1) Pond Project.

FY 2022 Budget	1,920	0	1,920	3,825	0	0	0	0	3,825	0	0	0		5,745
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

Description

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.

Justification

The parallel force main is required to allow for a greater pumping capacity with the existing pumps.

Remarks

1. Computer modeling under Capital Project S6255 has identified the need to upgrade the capacity of the North Laurel Pumping Station to handle the ultimate projected flows.
2. The project was brought before the Public Works Board on January 10, 2012.
3. Project schedule revised from FY21 to FY17 due to results of condition assessment of existing FM.
4. Other sources represent developer contributions and funds to be provided.

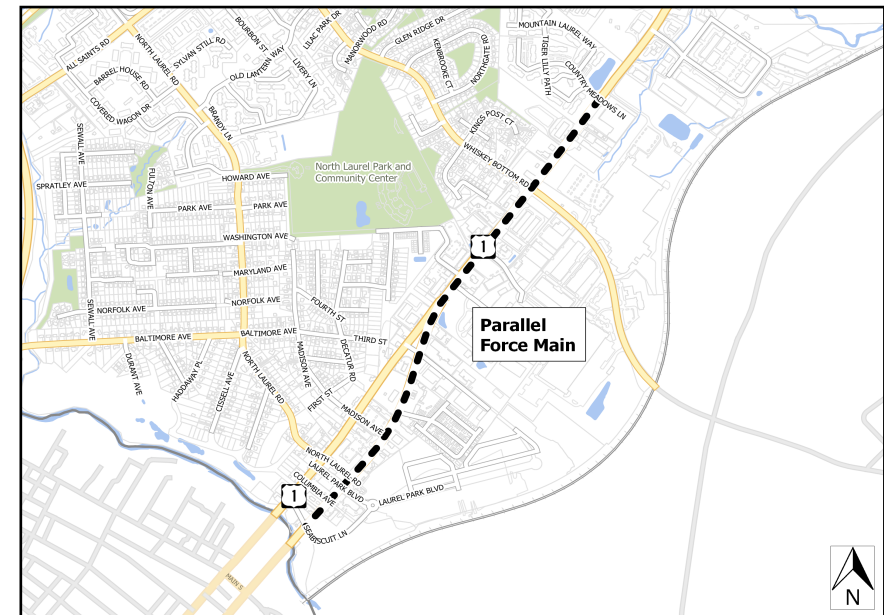
Project Schedule

- FY23 - Land Acquisition and Construction.
- FY24 - Project complete, close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$ 20,000.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Budget amended to meet revised project scope and schedule.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	2,000	6,540	8,540	0	0	0	0	0	0	0	0	0	0	8,540
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,510	6,540	9,050	0	0	0	0	0	0	0	0	0	0	9,050
METRO DISTRICT BOND	2,510	6,540	9,050	0	0	0	0	0	0	0	0	0	0	9,050
Total Funding	2,510	6,540	9,050	0	0	0	0	0	0	0	0	0	0	9,050

\$0 spent and encumbered through February 2022

\$179,514 spent and encumbered through February 2021

Project Status

Alignment alternatives study completed. Project design completed. Land acquisition is in progress.

FY 2022 Budget	2,510	2,500	5,010	4,000	0	0	0	0	4,000	0	0	0		9,010
Difference 2022 / 2023	0	4,040	4,040	(4,000)	0	0	0	0	(4,000)	0	0	0	0	40

Prior budget request amended to meet revised estimated project scope and schedule.

Project: S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION

Description

A project for the renovation of the Annapolis Junction Pumping Station.

Justification

The County has been requested to make certain modifications to the existing Annapolis Junction Pumping Station to accommodate planned land use by the adjacent property owners. The modifications include fence relocations and installation of odor control facilities. The requested modifications will be paid for by adjacent land owners. Other desired station improvements will be cost shared between the County and the adjacent land owners.

Remarks

1. Requested modifications to the pumping station will be contingent on receipt of funds from those requesting the modifications.
2. Other sources represent developer contributions and funds received from the adjacent land owners.
3. The project was brought before the Public Works Board on January 14, 2014.

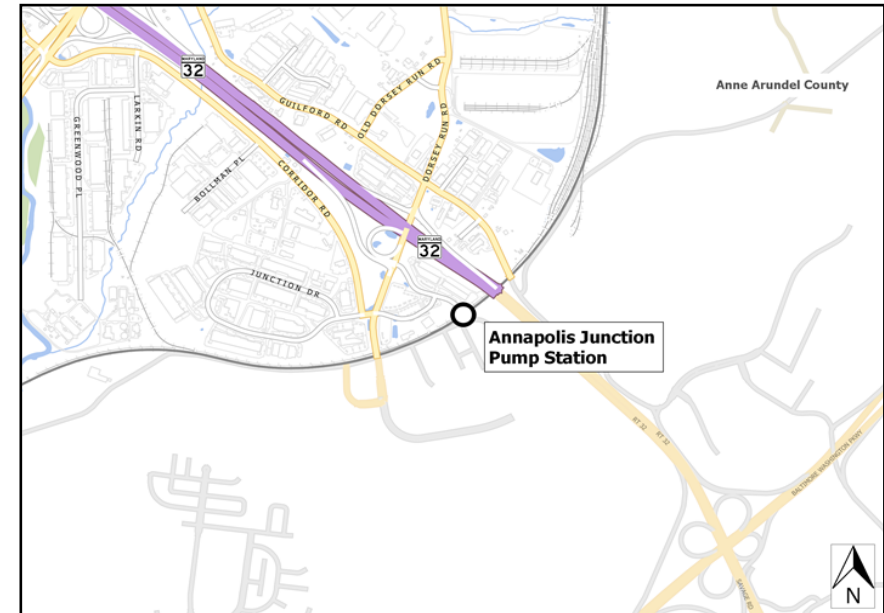
Project Schedule

FY23 - Project complete. Close.

Operating Budget Impact

The annual cost of operation and maintenance will be unchanged.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	85	0	85	0	0	0	0	0	0	0	0	0	0	85
CONSTRUCTION	1,530	0	1,530	0	0	0	0	0	0	0	0	0	0	1,530
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	1,640	0	1,640	0	0	0	0	0	0	0	0	0	0	1,640
IN-AID of CONSTRUCT UTILITIES	1,515	0	1,515	0	0	0	0	0	0	0	0	0	0	1,515
OTHER SOURCES	125	0	125	0	0	0	0	0	0	0	0	0	0	125
Total Funding	1,640	0	1,640	0	0	0	0	0	0	0	0	0	0	1,640

\$0 spent and encumbered through February 2022

\$1,431,753 spent and encumbered through February 2021

Project Status

Project is complete.

FY 2022 Budget	1,640	0	1,640	0	0	0	0	0	0	0	0	0		1,640
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6295-FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES

Description

A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve volume reduction, and enhance quality for end-use purposes. Work may include the performance of energy audits, alternative power source upgrades and/or the installation of energy conservation techniques at the plant or system facilities.

Justification

Biosolids from Howard County's LPWRP are currently dewatered, treated using an advanced alkaline (lime) stabilization process, and applied in bulk as a fertilizer to agricultural fields within Maryland.

Remarks

- Howard County completed a Biosolids Master Plan and Preliminary Engineering Report that recommend replacing the existing RDP advanced lime stabilization process with anaerobic digestion and direct heat drying to produce a Class A, exceptional quality (EQ), dried biosolids product.
- The project is being designed and constructed via a Construction Manager at Risk (CMAR) alternative delivery process.

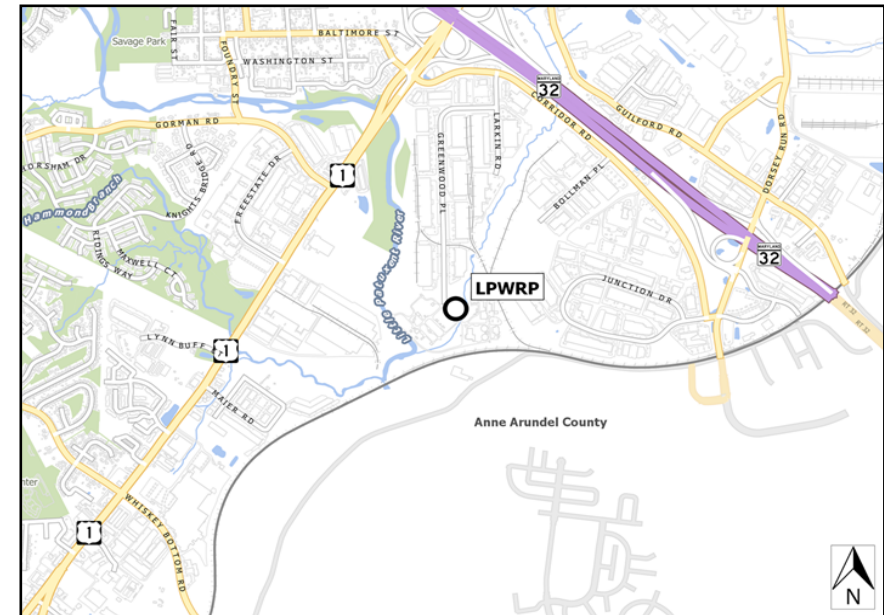
Project Schedule

FY22 - Project complete. Project is in the financial closeout process.

Operating Budget Impact

The annual operation and maintenance of the new biosolids processing facilities will be included in the Operating Budget of the Bureau of Utilities, and the cost of operation and maintenance is recovered through the User Rates.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6295-FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	19,200	0	19,200	0	0	0	0	0	0	0	0	0	0	19,200
CONSTRUCTION	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	95,000
ADMINISTRATION	2,880	0	2,880	0	0	0	0	0	0	0	0	0	0	2,880
Total Expenditures	117,080	0	117,080	0	0	0	0	0	0	0	0	0	0	117,080
UTILITY CASH	15,235	0	15,235	0	0	0	0	0	0	0	0	0	0	15,235
METRO DISTRICT BOND	101,845	0	101,845	0	0	0	0	0	0	0	0	0	0	101,845
Total Funding	117,080	0	117,080	0	0	0	0	0	0	0	0	0	0	117,080

\$0 spent and encumbered through February 2022

\$114,650,793 spent and encumbered through February 2021

Project Status Construction was completed December 29, 2020 for the principle construction contract. The project maintenance and warranty period for that contract expired on December 29, 2021. Smaller ancillary purchase orders were issued to complete all necessary work and provided additional support services or materials. All work will be completed and the capital project closed by the end of June 2022 (FY22 Close).

FY 2022 Budget	117,080	0	117,080	0	0	0	0	0	0	0	0	0		117,080
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE

Description

A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station. Work includes upstream improvements to collection system choke points, improvements to the station discharge force main and downstream interceptor sewer in conjunction with increasing the station capacity.

Justification

The pumping station is currently operating at capacity. A desktop analysis performed under Capital Project S6275 has indicated the need to upgrade capacity of the Old Frederick Pumping Station to handle projected flow conditions. The pumps, motors, controls and associated piping will be upgraded.

Remarks

The project was brought before the Public Works Board on December 09, 2014.

Project Schedule

FY23 - Design. Construction.
 FY24 - Project complete. Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer pumping station is \$50,000.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,735	0	1,735	0	0	0	0	0	0	0	0	0	0	1,735
METRO DISTRICT BOND	1,735	0	1,735	0	0	0	0	0	0	0	0	0	0	1,735
Total Funding	1,735	0	1,735	0	0	0	0	0	0	0	0	0	0	1,735

\$0 spent and encumbered through February 2022

\$286,440 spent and encumbered through February 2021

Project Status

Project is under construction.

FY 2022 Budget	1,735	0	1,735	0	0	0	0	0	0	0	0	0	0	1,735
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION

Description

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.

Justification

The requesting property is currently served by a septic system that is failing. The business, Praxair, requested that the County extend sewer service to allow connection to the public system.

Remarks

The project was brought before the Public Works Board on December 13, 2016.

Project Schedule

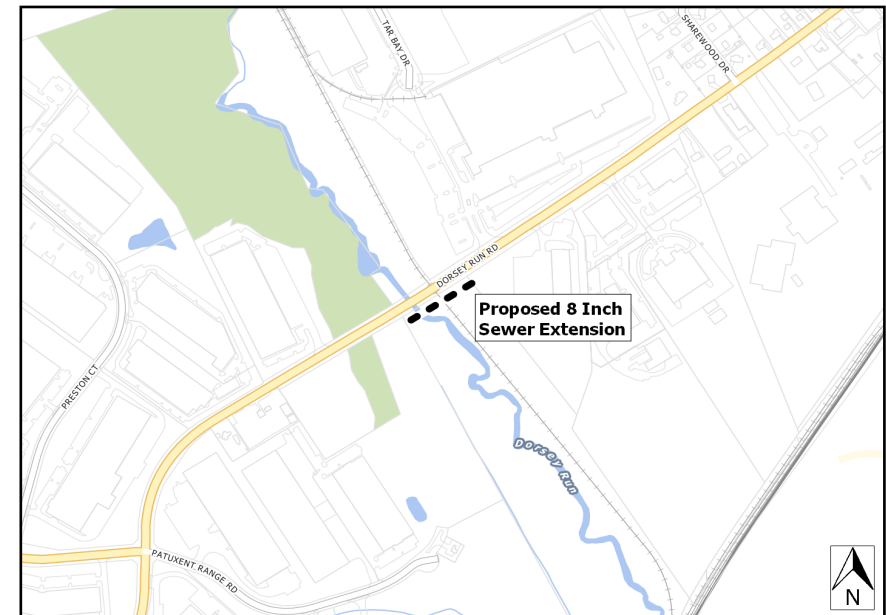
FY23 - Design. Construction, project complete.

FY24 - Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer main is estimated at \$1,400.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	245	0	245	0	0	0	0	0	0	0	0	0	0	245
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	400	0	400	0	0	0	0	0	0	0	0	0	0	400
METRO DISTRICT BOND	400	0	400	0	0	0	0	0	0	0	0	0	0	400
Total Funding	400	0	400	0	0	0	0	0	0	0	0	0	0	400

\$0 spent and encumbered through February 2022

\$19,199 spent and encumbered through February 2021

Project Status

Project progression delayed due to difficult utility acquisition negotiations.

FY 2022 Budget	400	0	400	0	0	0	0	0	0	0	0	0		400
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY

Description

A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.

Justification

The project was initiated by the Department of Public Works in response to a request for sewer service from a property owner on Elibank Drive. The requesting owner's property, as well as others that make up the study area, is in the Metropolitan District and Planned Service Area.

Remarks

Project brought before the Public Works Board on December 10, 2019.

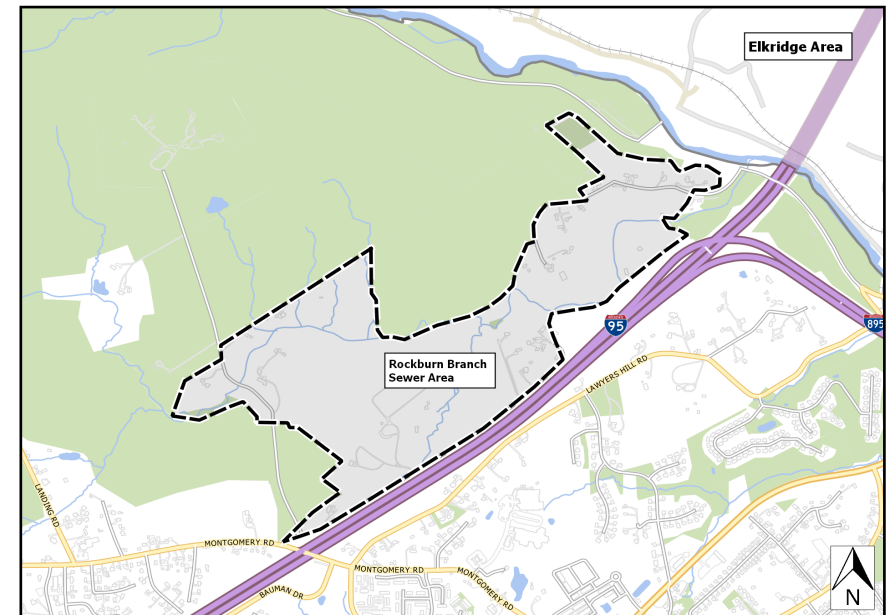
Project Schedule

FY23 - Study.

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	0	600	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	0	600	600	0	0	0	0	0	0	0	0	0	0	600
UTILITY CASH	0	600	600	0	0	0	0	0	0	0	0	0	0	600
Total Funding	0	600	600	0	0	0	0	0	0	0	0	0	0	600

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status Study to commence in FY23.

FY 2022 Budget	0	600	600	0	0	0	0	0	0	0	0	0		600
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING

Description

A project [program] for the study and evaluation of sewer areas and/or water zones.

Justification

The project [program] was initiated by the Department of Public Works. This project [program] will be utilized to examine related needs within specific sewer areas or water zones when it is determined that a need exist to evaluate a sewer area or water zone due to emergency, future capital project(s), future development(s), etc.

Remarks

1. The project [program] will be used to perform sewer system evaluation surveys (SSES) in areas of excessive infiltration and inflow.
2. Sewer and/or water modeling or other desktop analytical methods as well as minor field level evaluations will be performed.
3. The project was brought before the Public Works Board on December 8, 2015.
4. Request represents the advancement of funds in the capital program.

Project Schedule

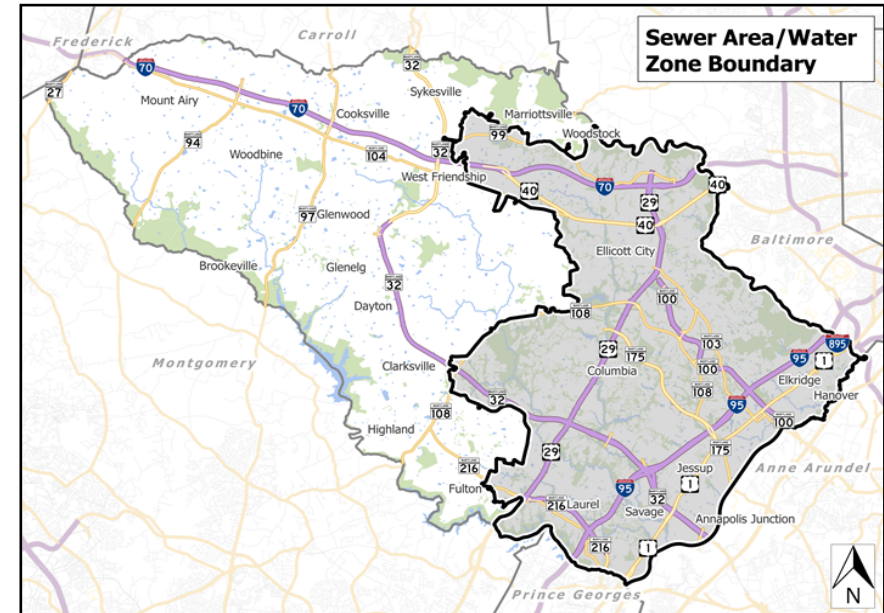
Ongoing program

FY23-FY25 - Sewer area assessments and modeling as needed.

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Request represents the advancement of funds in the capital program.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	450	85	535	85	100	0	0	0	185	0	0	0	0	720
ADMINISTRATION	5	5	10	5	0	0	0	0	5	0	0	0	0	15
Total Expenditures	455	90	545	90	100	0	0	0	190	0	0	0	0	735
UTILITY CASH	455	90	545	90	100	0	0	0	190	0	0	0	0	735
Total Funding	455	90	545	90	100	0	0	0	190	0	0	0	0	735

\$0 spent and encumbered through February 2022

\$348,540 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: 1. Rockburn Drainage Area assessment. 2. Sewer model continue updated for nine interceptor sewers, and ten waste water pumping stations. 3. Dorsey Run Subdivision sewer assessment and scanning of previous Little Patuxent and Patapsco sewer assessment reports; 4. MD Route 108 WWPS Evaluation and Laurel Park Development sewer reports. 5. Completed the latest Little Patuxent and Patapsco Sewer Area Assessment reports..
 Projects completed FY22: Sewer model updated with latest station pump data (34 pumping stations).

FY 2022 Budget	455	90	545	90	100	0	0	0	190	0	0	0		735
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES

Description

A project [program] to repair or upgrade existing water or sewer facilities. Work may also include the performance of energy audits, alternative power source upgrades and/or the installation of energy conservation techniques at existing water or sewer facilities.

Justification

Existing facility infrastructure within the water/wastewater collection system is aging and upgrades are needed (beyond routine maintenance) to extend the useful life of the assets or restore degrading functionality. This Capital Project provides programmatic component replacement and upgrades to water/wastewater facilities external to the Little Patuxent Water Reclamation Plant.

Remarks

1. The project was brought before the Public Works Board on January 09, 2018.
2. Request represents the advancement of funds in the Capital Program.

Project Schedule

On-going Program

FY23 - Construction of Edgar Rd WPS and Huntington East PRV repairs/upgrades. Design of Waverly SPS, Cherry Creek SPS, Route 40 SPS, All Saints WPS and Elkridge WPS repairs/upgrades

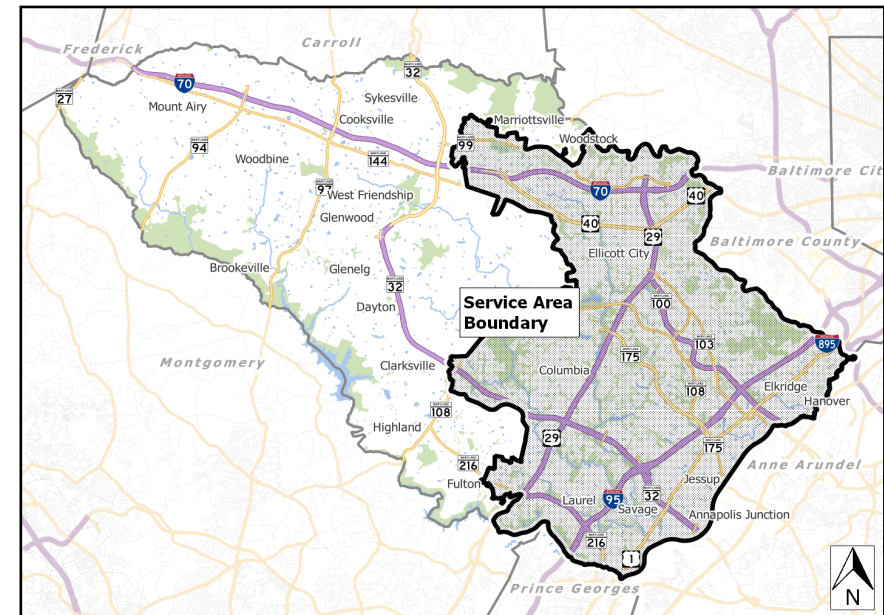
FY24 - Construction of Waverly SPS, Cherry Creek SPS, Route 40 SPS, All Saints SPS and Elkridge WPS repairs/upgrades. Additional/future priorities to be determined from Comprehensive Facility Planning Study (CFPS).

FY25 - Projects and priorities to be determined from CFPS.

Operating Budget Impact

Reduction in the number of unscheduled and therefore emergency repairs which are estimated to be in excess of \$100,000 annually.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,960	450	2,410	450	450	450	450	450	2,250	0	0	0	0	4,660
CONSTRUCTION	8,000	1,045	9,045	1,045	1,045	1,045	1,045	1,045	5,225	0	0	0	0	14,270
ADMINISTRATION	40	5	45	5	5	5	5	5	25	0	0	0	0	70
Total Expenditures	10,000	1,500	11,500	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	19,000
METRO DISTRICT BOND	10,000	1,500	11,500	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	19,000
Total Funding	10,000	1,500	11,500	1,500	1,500	1,500	1,500	1,500	7,500	0	0	0	0	19,000

\$0 spent and encumbered through February 2022

\$5,024,035 spent and encumbered through February 2021

Project Status

Projects completed FY21 and prior: Allenford SPS and Chamberlea SPS upgrades, Mt. Hebron SPS and Patapsco Park SPS upgrades.

Projects completed FY22: Valley Lane SPS, Snowden EWST ARV, Scaggsville EWST overflow upgrades - Comprehensive Facility Planning Studies (CFPS) for Water and Sewer facilities were completed for future capital budget programming.

Projects in construction: Huntington East PRV replacement, Edgar Rd WPS repairs/upgrades.

Projects in design: Waverly SPS, Cherry Creek SPS, Route 40 SPS, All Saints WPS and Elkridge WPS repairs/upgrades.

FY 2022 Budget	10,000	1,500	11,500	1,500	1,500	1,500	1,500	0	6,000	0	0	0		17,500
Difference 2022 / 2023	0	0	0	0	0	0	0	1,500	1,500	0	0	0	0	1,500

Prior budget request amended to meet revised estimated program and schedule.

Project: S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM

Description

A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets. Work under this program encompasses program planning, engineering support and management; the maintenance and construction (planned and emergency) necessary and associated with sewer maintenance and renewal; and other related activities necessary to maintain existing and in-place sewer assets.

Justification

The County's existing sewer infrastructure is aging. Increased levels of renewal and maintenance are necessary to extend and maintain the useful life of our sewer assets or restore degrading functionality. This project [program] is the sewer equivalent to the water asset management program.

Remarks

1. Project brought before the Public Works Board on January 08, 2019.
2. S6601 consolidated and replace capital projects S6232, S6276 and S6268.
3. Assets management activities to be performed include: (a) Programmed yearly sewer inspections, cleaning, smoke testing, and needed repairs associated with the County's Consent Agreement with the Maryland Department of the Environment (MDE). The agreement requires the annual inspection of one-fifth of all County sewers, (b) Sewer stabilization and restoration repairs made necessary due to stream migration or soil erosion, (c) Sewer repair and renewal using CIPP or other renewal technologies.
4. Request represents the advancement of funds in the capital program and additional funding to meet emerging program priorities.

Project Schedule

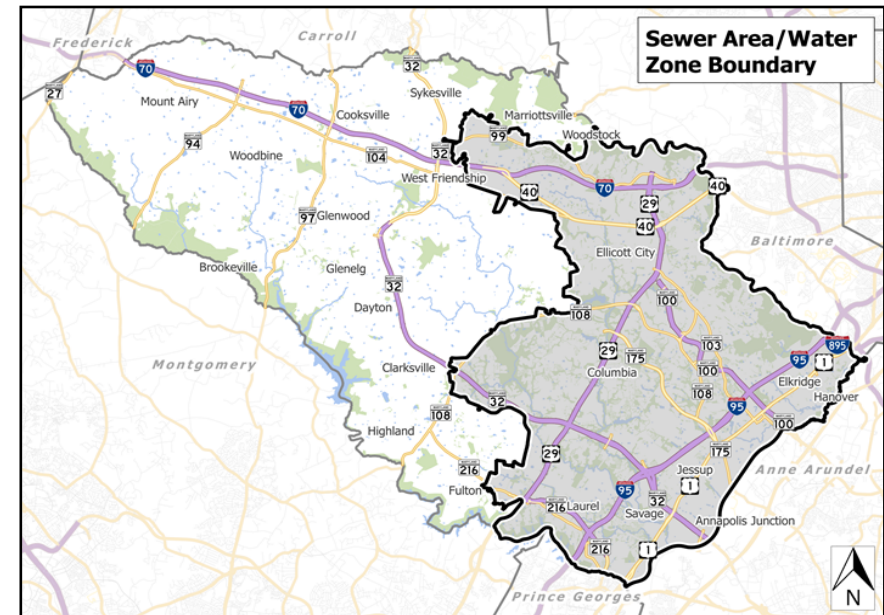
On-going Program

FY23-FY31 - Performance of programmed sewer asset maintenance, renewal or augmentation.

Operating Budget Impact

This program will reduce operating cost, reduce the number of unscheduled and therefore emergency repairs.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Prior budget request amended to meet revised estimated program funding needs.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,520	1,095	2,615	550	645	600	600	650	3,045	650	680	680	0	7,670
LAND ACQUISITION	150	50	200	100	50	125	75	125	475	75	100	150	0	1,000
CONSTRUCTION	9,500	6,225	15,725	5,000	5,225	5,575	5,725	6,000	27,525	6,300	6,500	6,500	0	62,550
ADMINISTRATION	120	55	175	50	55	60	60	65	290	65	70	70	0	670
Total Expenditures	11,290	7,425	18,715	5,700	5,975	6,360	6,460	6,840	31,335	7,090	7,350	7,400	0	71,890
UTILITY CASH	5,211	6,150	11,361	4,300	4,550	4,765	4,765	5,040	23,420	5,240	5,450	5,450	0	50,921
METRO DISTRICT BOND	500	0	500	0	0	0	0	0	0	0	0	0	0	500
IN-AID of CONSTRUCT UTILITIES	5,579	1,275	6,854	1,400	1,425	1,595	1,695	1,800	7,915	1,850	1,900	1,950	0	20,469
Total Funding	11,290	7,425	18,715	5,700	5,975	6,360	6,460	6,840	31,335	7,090	7,350	7,400	0	71,890

\$0 spent and encumbered through February 2022

\$4,405,869 spent and encumbered through February 2021

Project Status

Projects completed FY21 and prior:

Exposed Pipelines (GTU): Seven (7) exposed asset interventions.

CIPP Pipeline Rehabilitation (LF or QTY): 5,945 LF of sewer rehabbed; 113 SHCs rehabbed; an additional 220 SHCs investigated.

CMOM Program: Performed sewer cleaning, televised inspections, and smoke testing in the upper and lower Little Patuxent basins. Repairs performed as needed.

Miscellaneous (QTY): 2 sewer replacement projects constructed.

Projects completed in FY22:

Exposed Pipelines (Named): 1. Gales Ln.; 2. Frederick Rd. & Route 29; 3. Twin Stream; 4. Cotton Mill Ln.;5. 3329 Governor Henry Ct.; 6. Autumn River; 7. 6396 Wind Rider Way; 8. Farewell Rd.

CIPP Pipeline Rehabilitation (Named): 1. Millbrook Rd; 2. Reader Ln.

CMOM program: Performed sewer cleaning, televised inspections and smoke testing. Repairs performed as needed.

Miscellaneous (Named): None

FY 2022 Budget	11,290	5,425	16,715	5,700	5,975	6,360	6,460	6,840	31,335	7,090	7,350	7,400		69,890
Difference 2022 / 2023	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	2,000

Prior budget request amended to meet revised estimated program funding needs.

Project: S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES

Description

A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP). Work under this program encompasses program planning; engineering support and management; energy and alternative power source upgrades or conservation improvements and the maintenance and construction (planned and emergency) necessary and associated with facilities and processes at the LPWRP.

Justification

Infrastructure at the LPWRP requires systematic repair, replacement and upgrading to maintain or improve serviceability or extend useful life overall. This capital project [program] is the LPWRP specific equivalent to other asset management programs related to water and or wastewater infrastructure within the County.

Remarks

1. Project brought before the Public Works Board on December 10, 2019.
2. S6602 will replace S6264 starting in FY21. S6264 will be closed on or before FY24.

Project Schedule

On-going Program

FY23 - Engineering:

1. Process Water Distribution System Rehab Design;
2. Operations Building Staff Area Reno;
3. Operations Building Improvements;
4. Migration from DCS (Distributed Control System) to Plantwide PCS (Process Control System) Phase 1;
5. Plantwide Fire Protection and Alarm System;
6. Fermenter Modification Study.

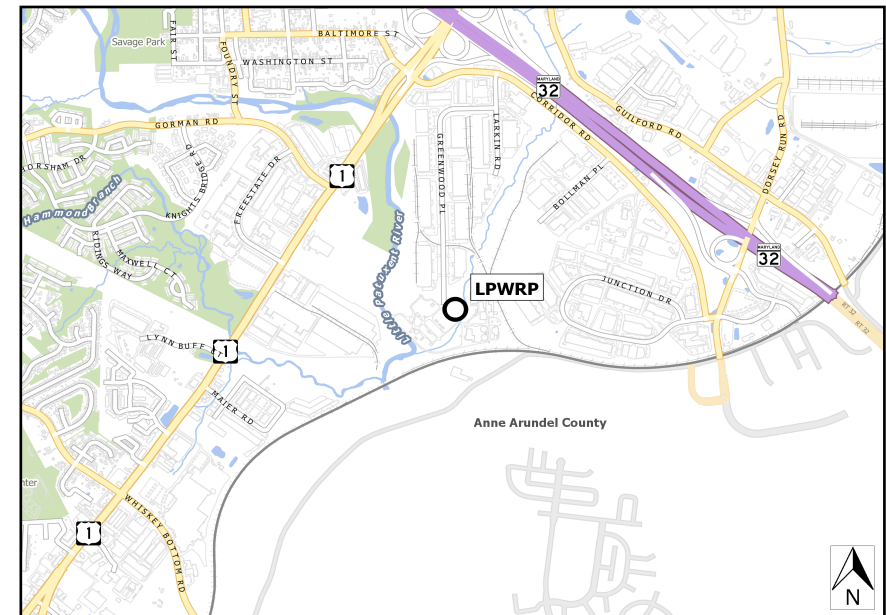
FY23 - Construction:

1. Eyewash Station Improvements;
2. Denitrification Filters 1,2,3,6,7 Air Header Replacement;
3. Electrical Substation PS-3 Replacement;
4. Misc. SCADA Automation Improvements;
5. Site Security Improvements;
6. Misc. Yard and Process Piping Repairs;
7. Misc. Major Equipment Rehab|Replacement.

Operating Budget Impact

Reduction in the number, frequency and cost of emergency repairs - which are estimated to be in excess of \$150,000 annually.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Prior budget request amended to meet revised estimated project costs and schedule.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,000	670	1,670	680	700	720	750	770	3,620	800	820	850	880	8,640
CONSTRUCTION	4,500	4,500	9,000	4,650	4,790	4,940	5,080	5,240	24,700	5,390	5,560	5,720	5,890	56,260
ADMINISTRATION	75	80	155	80	80	80	80	80	400	80	80	80	80	875
Total Expenditures	5,575	5,250	10,825	5,410	5,570	5,740	5,910	6,090	28,720	6,270	6,460	6,650	6,850	65,775
METRO DISTRICT BOND	5,575	5,250	10,825	5,410	5,570	5,740	5,910	6,090	28,720	6,270	6,460	6,650	6,850	65,775
Total Funding	5,575	5,250	10,825	5,410	5,570	5,740	5,910	6,090	28,720	6,270	6,460	6,650	6,850	65,775

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: Facility Plan Phase 1.

FY22 Construction: 1. Motor Control Center MCC-5 Replacement.

FY22 Engineering: 1. Facility Plan Phase 2; 2. Replacement of Electrical Substations PS-3 and PS-4 and Motor Control Centers MCC -11 and MCC-12;3.

Comprehensive Asset Data Updates and Tag Assignment; 4. Grit Facility and MCC-14 Replacements; 5. UV Treatment System Rehabilitation Study.

FY 2022 Budget	5,575	5,000	10,575	5,140	5,290	5,450	5,610	5,770	27,260	5,940	6,110	6,290		56,175
Difference 2022 / 2023	0	250	250	270	280	290	300	320	1,460	330	350	360	6,850	9,600

Prior budget request amended to meet revised estimated project costs and schedule.

Project: S6698-ROUTINE SEWER EXTENSION PROGRAM

Description

A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.

1. To serve parcels with existing dwellings and existing dwelling in recorded residential subdivisions where sewer mains have not been constructed.
2. To serve existing dwellings or businesses on failing private systems as identified by the County Health Department.
3. The routine extensions must also meet the following criteria:
 - a. A written request has been made by a property owner who is without a sewer main fronting their property.
 - b. Properties to be served must abut a County or State road.
 - c. The extension is less than 1,000 feet.
 - d. The extension is a gravity sewer main and continues a gravity sewer system currently in service within the sewer shed.
 - e. Acquisition of utility easements are not required.
 - f. Capacity is available per section 18.122B of the County Code.
 - g. The extension is supported by at least 50% of the abutting property owners.

Justification

This project will provide service in a shorter time frame for small extensions.

Remarks

1. See Capital Project W8698 for Routine Water Main Extension program.
2. Request represents advancement of funds in the capital program.

Project Schedule

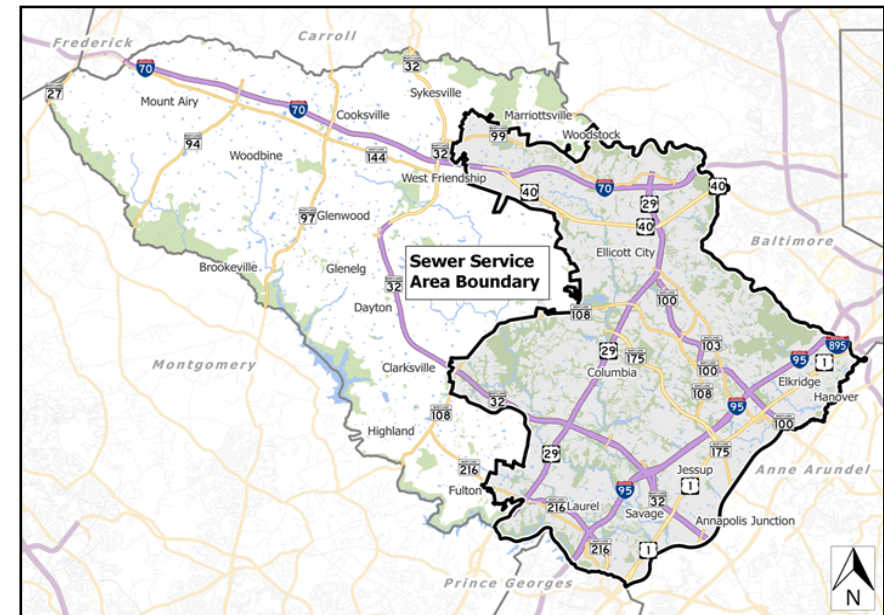
Ongoing program

FY23- Program eligible Metropolitan District sewer extension request as received.

Operating Budget Impact

\$2.15 per foot per year represents the estimated cost of maintenance of the sewer main (small diameter), manholes and easements over the utility.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6698-ROUTINE SEWER EXTENSION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	934	100	1,034	100	100	100	0	0	300	0	0	0	0	1,334
CONSTRUCTION	4,445	500	4,945	500	500	500	0	0	1,500	0	0	0	0	6,445
ADMINISTRATION	121	25	146	25	25	25	0	0	75	0	0	0	0	221
Total Expenditures	5,500	625	6,125	625	625	625	0	0	1,875	0	0	0	0	8,000
METRO DISTRICT BOND	5,500	625	6,125	625	625	625	0	0	1,875	0	0	0	0	8,000
Total Funding	5,500	625	6,125	625	625	625	0	0	1,875	0	0	0	0	8,000

\$0 spent and encumbered through February 2022

\$3,757,649 spent and encumbered through February 2021

Project Status

Projects completed FY21 and prior: 1. Sunset Farm Road Sewer Extension; 2. Warwick Way Sewer Extension; 3. Old Frederick Road Sewer Extension; 4. Longview Road Sewer Extension; 5. Sylvan Lane Sewer Extension; 6. Boones Lane Sewer Extension; 7. Eliots Oak Road Sewer Extension; 8. MD216 at All Saints Road Sewer Extension; 9. Judy Lane Sewer Extension; 10. Millers Way Drive Sewer Extension; 11. Upton Road Sewer Extension; 12. US40 Water and Sewer Extension; 13. Whiskey Bottom Road Sewer Extension; 14. Guilford Road Sewer Extension; 15. Trotter Road Sewer Extension; 16. Ten Mills Road Sewer Extension; 17. Hunting Lane Routine Sewer Extension; 18. Cedar Lane Routine Sewer Extension; 19. Harding Road Sewer Extension. 20. Boones Lane Routine Sewer Extension
 Projects completed: FY22: Whiskey Bottom Road @ Stevens Road.

FY 2022 Budget	5,500	625	6,125	625	625	625	0	0	1,875	0	0	0		8,000
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

Description

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.

Justification

Properties within the planned service area on private septic systems often produce a greater nutrient loading on the environment than waste treated at the County's water reclamation facilities. By providing improved properties access to public sewerage facilities, the County will be able to lower the overall nutrient impact on the County's watersheds.

Remarks

1. The project was brought before the Public Works Board on April 9, 2013.
2. The project will provide construction of the necessary infrastructure to allow properties to connect to the public sewer system.
3. Properties must be within the Planned Service Area and Metropolitan District prior to connection to the public sewer system.
4. GRANT represents anticipated Chesapeake Bay Trust funding for development of OSDS tracking and conversion priority tools.
5. OTHER SOURCES represents nutrient reduction fees collected thru development agreements.

Project Schedule

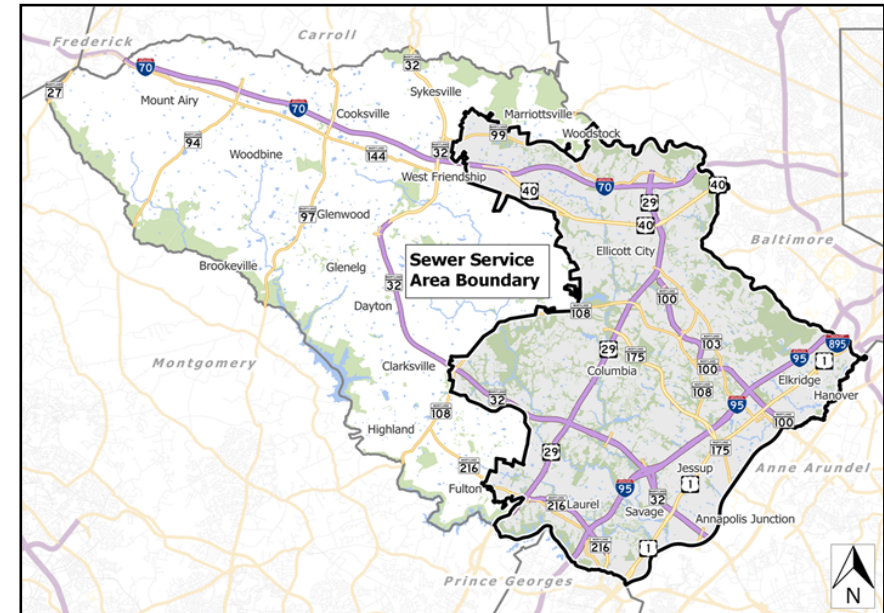
Ongoing program

FY23 – Identification and engineering of priority sewer extensions using new OSDS location data and tools.

Operating Budget Impact

The annual cost of operation and maintenance is \$10,000.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Prior budget request amended to meet revised estimated project cost and schedule. Other Sources funding are collection fees received from Developer Agreements.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,575	0	1,575	500	500	425	0	0	1,425	0	0	0	0	3,000
LAND ACQUISITION	580	0	580	290	290	290	0	0	870	0	0	0	0	1,450
CONSTRUCTION	5,400	0	5,400	1,200	2,200	2,200	0	0	5,600	0	0	0	0	11,000
ADMINISTRATION	20	0	20	10	10	10	0	0	30	0	0	0	0	50
Total Expenditures	7,575	0	7,575	2,000	3,000	2,925	0	0	7,925	0	0	0	0	15,500
GRANTS	75	0	75	0	0	0	0	0	0	0	0	0	0	75
METRO DISTRICT BOND	6,000	0	6,000	2,000	3,000	2,925	0	0	7,925	0	0	0	0	13,925
OTHER SOURCES	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Funding	7,575	0	7,575	2,000	3,000	2,925	0	0	7,925	0	0	0	0	15,500

\$0 spent and encumbered through February 2022

\$1,632,937 spent and encumbered through February 2021

Project Status

1. Completed FY21 and prior: Study to select and prioritize program awareness; Gorman Road sewer extension; Woodleigh Drive Sewer Extension; Old Mill Road Sewer Extension; Old Frederick Road Sewer Extension.

2. Completed FY22: Completion of new OSDS location data; Survey of Septic System Owners within the Planned Service Area..

FY 2022 Budget	7,575	2,000	9,575	3,000	2,925	0	0	0	5,925	0	0	0		15,500
Difference 2022 / 2023	0	(2,000)	(2,000)	(1,000)	75	2,925	0	0	2,000	0	0	0	0	0

Prior budget request amended to meet revised estimated project cost and schedule.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6711-FY2011 DEVELOPER INSPECTION PROGRAM

Description

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. All projects undertaken with this authority are primarily funded by private funds received from developers requesting such additions to the public system.

Justification

This project is necessary to provide an appropriation for engineering and inspection services. The services are necessary for determining the acceptability of developer work into the County system.

Remarks

1. Utility cash is used as an additional revenue source to meet project goals and to assure water and sewer system resiliency and reliability.
2. Inspection and protection of DPW's water and sewer mains and Miss Utility conflict resolution when Utility Companies develop in the County right-of-way.

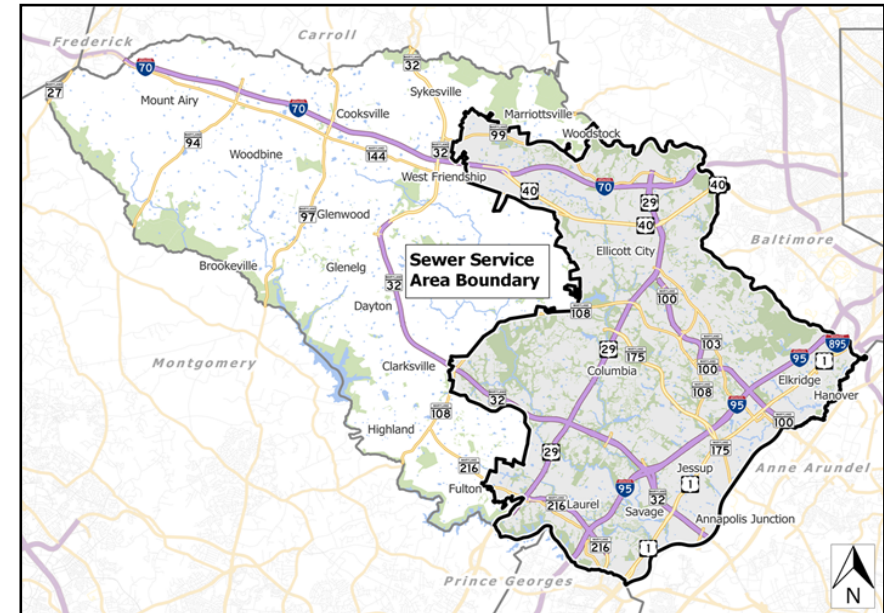
Project Schedule

Ongoing program

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6711-FY2011 DEVELOPER INSPECTION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	11,250	0	11,250	2,000	0	2,000	0	0	4,000	0	0	0	0	15,250
Total Expenditures	11,250	0	11,250	2,000	0	2,000	0	0	4,000	0	0	0	0	15,250
UTILITY CASH	5,100	0	5,100	1,000	0	1,000	0	0	2,000	0	0	0	0	7,100
DEVELOPER CONTRIBUTION	6,150	0	6,150	1,000	0	1,000	0	0	2,000	0	0	0	0	8,150
Total Funding	11,250	0	11,250	2,000	0	2,000	0	0	4,000	0	0	0	0	15,250

\$0 spent and encumbered through February 2022

\$6,034,151 spent and encumbered through February 2021

Project Status : N|A

FY 2022 Budget	11,250	0	11,250	2,000	0	2,000	0	0	4,000	0	0	0		15,250
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS

Description

A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.

Justification

A developer may be asked to provide water and/or sewer house connections to existing lots which are not part of the developer's subdivision. This capital project will allow reimbursement to developers for installation of water and sewer house connections outside of their subdivision.

Remarks

The installation of water and/or sewer house connections during construction of the mains is more cost effective and will prevent future traffic disruption, excavation and road repair required if these connections were constructed at a later date.

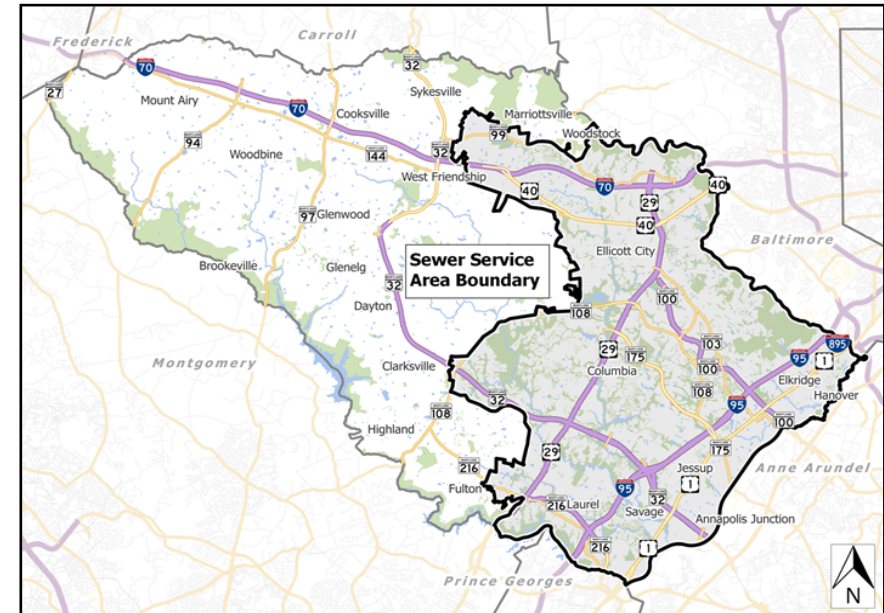
Project Schedule

Ongoing program

Operating Budget Impact

No impact on Operating Budget

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Expenditures	180	0	180	0	0	0	0	0	0	0	0	0	0	180
UTILITY CASH	180	0	180	0	0	0	0	0	0	0	0	0	0	180
Total Funding	180	0	180	0	0	0	0	0	0	0	0	0	0	180

\$0 spent and encumbered through February 2022

\$61,364 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: 1. Wake Forest Road and Tulane Drive (Clarks Glen North Development); 2. Trotter Road (Trotter Crossing Development); 3. Linwood Center Sewer (SHC to Church Road Resident).

Completed FY22: N/A

FY 2022 Budget	180	0	180	0	0	0	0	0	0	0	0	0		180
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES

Description

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.

Justification

The Howard County Master Plan for Water and Sewerage allows for the systematic extension of the public water and sewer system to serve those properties within the water and sewer Planned Service Area and Metropolitan District. Existing and proposed major facilities such as transmission mains, pumping stations, elevated water storage facilities, major collector sewers and interceptor sewers are shown and noted in the master plan. Major facilities are intended to serve as the backbone of the public water and sewer system and to allow for the systematic extension of public water and sewer services. The construction of major facilities is normally undertaken by the County through capital projects. When a developer or land owner wishes to advance construction of a major facility that is required to serve an area of the County, the County will consider reimbursing the developer for the cost of construction of the major facility through this capital project.

Remarks

1. Reimbursements through this Capital Project will require the execution of a major facilities agreement between the developer and the County.
2. Reimbursement will include only the actual construction cost of the major facility.

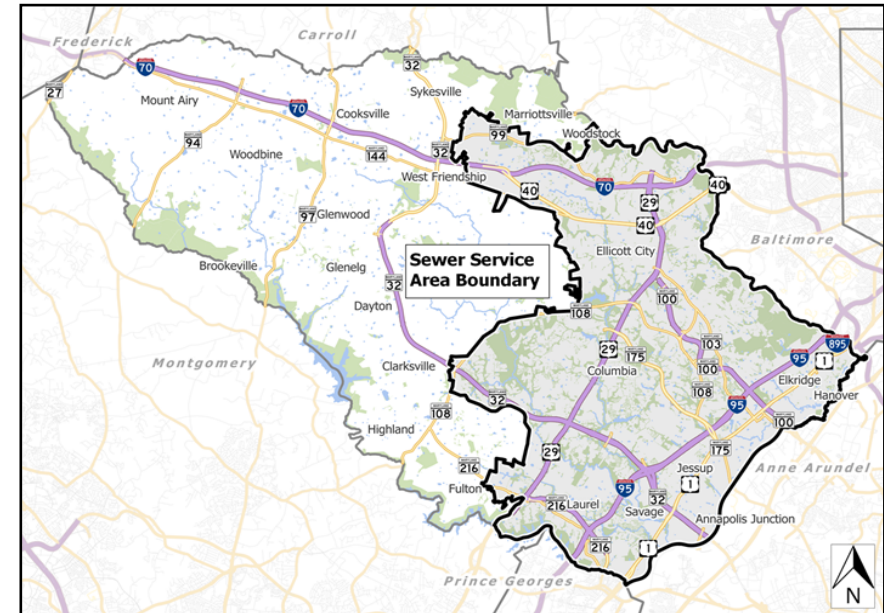
Project Schedule

Ongoing program

Operating Budget Impact

No impact on Operating Budget

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

SEWER PROJECTS

Project: S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Expenditures	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
UTILITY CASH	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status : N|A

FY 2022 Budget	3,000	0	3,000	0	0	0	0	0	0	0	0	0		3,000
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Howard County, MD
FY 2023 Planning Board Capital Budget
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS	B	493	50	543	50	50	50	50	50	793
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.	O	400	0	400	0	0	0	0	0	400
	P	100	0	100	0	0	0	0	0	100
	X	150	0	150	0	0	0	0	0	150
	Total	1,143	50	1,193	50	50	50	50	50	1,443
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING	B	250	0	250	0	0	0	0	0	250
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	O	325	0	325	0	0	0	0	0	325
	P	985	0	985	0	0	0	0	0	985
	Total	1,560	0	1,560	0	0	0	0	0	1,560
T7094-FY2007 STREET LIGHTING PROGRAM	B	1,065	200	1,265	200	200	200	200	200	2,265
This project is for the installation of new street lights in existing communities and commercial/industrial areas.	O	160	0	160	20	20	20	20	20	260
	P	1,640	0	1,640	0	0	0	0	0	1,640
	X	200	0	200	0	0	0	0	0	200
	Total	3,065	200	3,265	220	220	220	220	220	4,365
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS	D	200	0	200	0	0	0	0	0	200
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.	E	600	0	600	0	0	0	0	0	600
	X	800	0	800	0	0	0	0	0	800
	Total	1,600	0	1,600	0	0	0	0	0	1,600
T7102-FY2008 STREET SIGN PROGRAM	B	240	0	240	0	0	0	0	0	240
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.	D	600	0	600	30	30	30	30	30	750
	P	120	0	120	0	0	0	0	0	120
	Total	960	0	960	30	30	30	30	30	1,110

Howard County, MD
FY 2023 Planning Board Capital Budget
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
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.	B	950	0	950	0	0	0	0	0	950
	D	50	0	50	0	0	0	0	0	50
	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.	B	250	0	250	0	0	0	0	0	250
	D	1,450	0	1,450	0	0	0	0	0	1,450
	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.	B	4,000	1,650	5,650	1,550	1,750	1,950	1,950	1,000	13,850
	X	900	0	900	0	0	0	0	0	900
	Total	4,900	1,650	6,550	1,550	1,750	1,950	1,950	1,000	14,750
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	3,200	200	3,400	500	500	500	500	500	5,900
	D	240	0	240	0	0	0	0	0	240
	O	0	0	0	0	0	0	0	0	0
	P	0	0	0	50	50	50	50	50	250
	X	650	0	650	0	0	0	0	0	650
	Total	4,090	200	4,290	550	550	550	550	550	550
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	B	945	0	945	1,000	0	0	0	0	1,945
	D	50	0	50	0	0	0	0	0	50
	G	180	0	180	4,000	0	0	0	0	4,180
	Total	1,175	0	1,175	5,000	0	0	0	0	6,175

Howard County, MD
FY 2023 Planning Board Capital Budget
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS	B	575	100	675	2,070	1,870	935	0	0	5,550
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.	G	600	500	1,100	0	1,600	1,600	0	0	4,300
	Total	1,175	600	1,775	2,070	3,470	2,535	0	0	9,850
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM	D	2,800	400	3,200	400	400	400	400	400	5,200
A project to facilitate the design, installation and modification of street lights in new developments.	E	0	0	0	0	0	0	0	25	25
	O	3,000	0	3,000	0	0	0	0	0	3,000
	P	100	25	125	25	25	25	25	0	225
	Total	5,900	425	6,325	425	425	425	425	425	8,450
TRAFFIC PROJECTS Total		28,268	3,125	31,393	9,895	6,495	5,760	3,225	2,275	59,043

Howard County, MD
FY 2023 Planning Board Capital Budget (\$000)
TRAFFIC PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	11,968	2,200	14,168
D	DEVELOPER CONTRIBUTION	5,390	400	5,790
E	EXCISE TAX	600	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	780	500	1,280
O	OTHER SOURCES	3,885	0	3,885
P	PAY AS YOU GO	2,945	25	2,970
Total		28,268	3,125	31,393

Howard County, MD
FY 2023 Planning Board 5 Year Capital Budget Project Type Summary
TRAFFIC PROJECTS

Revenue Source		Prior Approp	Current FY	2024	2025	2026	2027	2028	Total
B	BONDS	11,968	2,200	5,370	4,370	3,635	2,700	1,750	31,993
D	DEVELOPER CONTRIBUTION	5,390	400	430	430	430	430	430	7,940
E	EXCISE TAX	600	0	0	0	0	0	25	625
G	GRANTS	780	500	4,000	1,600	1,600	0	0	8,480
O	OTHER SOURCES	3,885	0	20	20	20	20	20	3,985
P	PAY AS YOU GO	2,945	25	75	75	75	75	50	3,320
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	0	2,700
Total		28,268	3,125	9,895	6,495	5,760	3,225	2,275	59,043

Fiscal 2023 Capital Budget

TRAFFIC PROJECTS

Project: T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	493	50	543	50	50	50	50	50	250	50	50	50	50	993
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	1,143	50	1,193	50	50	50	50	50	250	50	50	50	50	1,643
BONDS	493	50	543	50	50	50	50	50	250	50	50	50	50	993
OTHER SOURCES	400	0	400	0	0	0	0	0	0	0	0	0	0	400
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
EXCISE TAX BACKED BONDS	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	1,143	50	1,193	50	50	50	50	50	250	50	50	50	50	1,643

\$0 spent and encumbered through February 2022

\$853,603 spent and encumbered through February 2021

Project Status Projects Completed: School flasher equipment upgrade to permit programming of school closure (FY19), Breconshire Rd at White Rose (FY19), N. Laurel Rd at Laurel Woods ES, Centennial Ln at Centennial ES crossing (FY19), Ink Pen Pl at Centennial ES, Oakland Mills Rd at Old Montgomery Rd, Seneca Dr, Mayfield Ave, Snowden River Pkwy (S), Old Waterloo Rd at Deep Run ES., ADA ramps,crosswalk, sidewalk on Linden Linthicum Ln, ADA ramps at midblock crossings on Indian Summer Dr, ADA ramps and sidewalks on Gorman Rd at Skylark Blvd, Summer Sky Path, Kilimanjaro Rd at SF ES, Murray Hill Rd at Vollmerhausen Rd - pedestrian ramps and crosswalk, Freetown Rd at Fair Oaks Dr., ADA ramps & crosswalk, ADA ramps & crosswalk on Stonehouse Dr. for Hollifield ES, pedestrian refuge island on Stevens Forest Rd for SF ES, Green Mountain Cir. at Windstream Dr.- ADA ramps & crosswalks, ADA ramp on Ilchester Rd. at Wharff Ln., Overlay of pathway leading to Bryant Woods ES (FY20), ADA ramps & midblock crossing island at Vollmerhausen Rd. & Castleford Rd. (FY20). Elementary School Zone & School walking route signs upgrade for Bellows Spring, Bollman Bridge, Bryant Woods ES, Clemens Crossing ES, Atholton (FY21) ADA ramps & midblock crossing at Log Chain Rd (FY21), ADA ramps and sidewalk at Thunder Hill Rd (FY21), ADA ramps and sidewalk at Farewell Rd (FY21), ADA ramps & midblock crossing at Hale Haven Dr & Doncaster Dr (FY21); ADA ramps and crosswalk at Elberta Dr & Hale Haven Dr (FY21, School Flasher relocation for Rockbun ES (FY22) and Holifield Station ES (FY22), ADA ramps at Faulkner Ridge Circle (FY22), Signal Design only at Columbia 100 Pkwy and Center Park Dr (FY22) Projects Planned: Sidewalk ramp replacement at various school walking areas (ongoing). Elementary School Zone & School walking route signs upgrade (ongoing); Ongoing projects in coordination with HCPSS

FY 2022 Budget	1,143	50	1,193	50	50	50	50	0	200	0	0	0		1,393
Difference 2022 / 2023	0	0	0	0	0	0	0	50	50	50	50	50	50	250

Project: T7089-FY2005 RESIDENTIAL TRAFFIC CALMING

Description

A project to construct geometric roadway changes to reduce traffic speeding in residential areas.

Justification

Speeding on residential local and collector roadways has generated many requests to slow traffic by geometric changes as police enforcement is only partly effective.

Remarks

1. The installation of traffic calming devices must meet the warrants.
2. Community concurrence shall be achieved on qualified roads per County policy prior to construction or installing calming or geometric changes.
3. Speed tables and other calming devices may require community cost share.
4. Replacement|repairs of existing speed humps.
5. OTHER revenues represent Automated speed enforcement (ASE).

Project Schedule

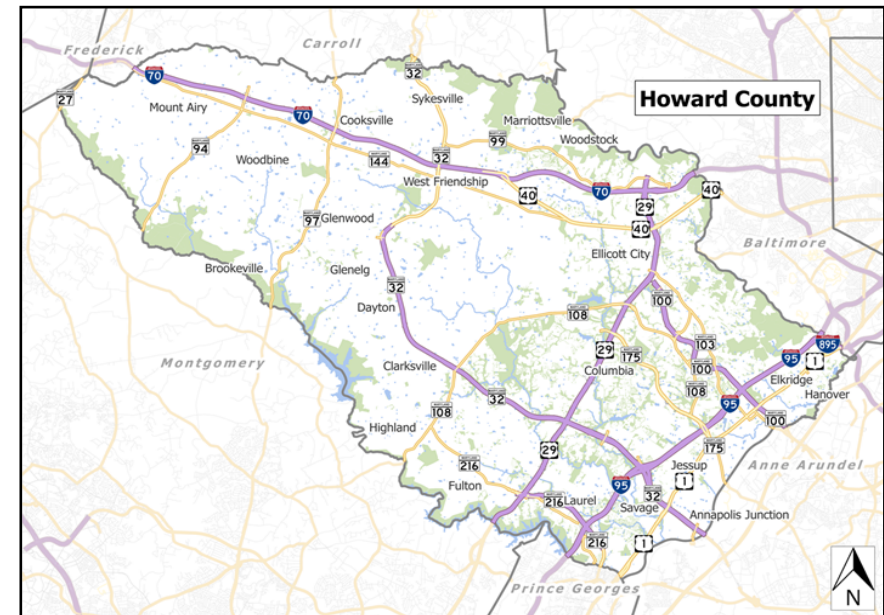
Program

Move speed management projects into T7106 upon depletion of T7089 funds

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

TRAFFIC PROJECTS

Project: T7089-FY2005 RESIDENTIAL TRAFFIC CALMING

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	1,560	0	1,560	0	0	0	0	0	0	0	0	0	0	1,560
Total Expenditures	1,560	0	1,560	0	0	0	0	0	0	0	0	0	0	1,560
BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	325	0	325	0	0	0	0	0	0	0	0	0	0	325
PAY AS YOU GO	985	0	985	0	0	0	0	0	0	0	0	0	0	985
Total Funding	1,560	0	1,560	0	0	0	0	0	0	0	0	0	0	1,560

\$0 spent and encumbered through February 2022

\$1,184,242 spent and encumbered through February 2021

Project Status Completed Projects: FY22- Birmingham Way – hump, Warwick Way – hump, Savage Guilford Road -humps, FY21 - Harmel Drive, FY18 - Farewell Dr – humps, Summer Hollow Lane – humps; FY16 - Tiller Dr - humps, Font Hill Dr ; FY15 - Tiller Dr. - humps, Wheatfield Way, N Chatham; FY14 - Rockburn Dr, Kerger Rd, Worthington Way, Thunder Hill Rd. - N of MD175, Thunder Hill Rd. - S of MD175, Brittany Dr, Majors Ln, Tamar Dr (6000-6300).

Hump Reconstruction: FY21 - Baltimore Ave., Hale Haven, Cedar Ln., Rivendell Rd., Davis Rd.; FY20 - Cedar Ln|Rivendell, Baltimore St; FY19 - Kerger Rd; FY17 - Gray Rock Dr.; FY16 - Font Hill Dr, Carrigan Dr, Culverene Rd; FY14 - Doncaster Rd.

Potential Projects: Shady Lane (no action), Stonehouse Drive|Millers Way Drive (vote stalled), Font Hill Dr (Vote Failed), Hunting Horn Dr (No Action), Roundhill Rd (No Action).

Potential Projects under Study in FY23:, Old Washington Road (need TAC), Woodward Street (need TAC),

FY 2022 Budget	1,560	50	1,610	50	50	50	50	0	200	0	0	0		1,810
Difference 2022 / 2023	0	(50)	(50)	(50)	(50)	(50)	(50)	0	(200)	0	0	0	0	(250)

Project: T7094-FY2007 STREET LIGHTING PROGRAM

Description

This project is for the installation of new street lights in existing communities and commercial/industrial areas.

Justification

New street lights will be provided at warranted locations based on existing guidelines and the need to increase safety along County roads. Additional targeted locations will include major intersections along minor arterial, major collector and minor collector roadways that have inadequate levels of street lighting.

Remarks

1. Request represents installation of warranted new street lights.
2. OTHER represents community contributions and developer/contractor payments for pole relocations.

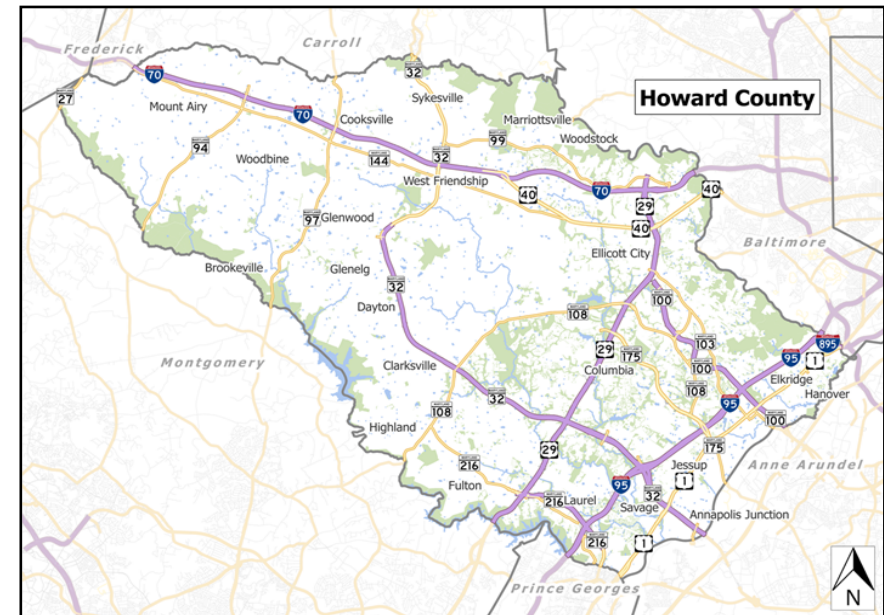
Project Schedule

Program

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

TRAFFIC PROJECTS

Project: T7094-FY2007 STREET LIGHTING PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	80	0	80	15	15	15	15	15	75	15	15	15	15	215
CONSTRUCTION	2,985	200	3,185	205	205	205	205	205	1,025	205	205	205	205	5,030
Total Expenditures	3,065	200	3,265	220	220	220	220	220	1,100	220	220	220	220	5,245
BONDS	1,065	200	1,265	200	200	200	200	200	1,000	200	200	200	200	3,065
OTHER SOURCES	160	0	160	20	20	20	20	20	100	20	20	20	20	340
PAY AS YOU GO	1,640	0	1,640	0	0	0	0	0	0	0	0	0	0	1,640
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	3,065	200	3,265	220	220	220	220	220	1,100	220	220	220	220	5,245

\$0 spent and encumbered through February 2022

\$2,737,064 spent and encumbered through February 2021

Project Status PROJECTS IN PLANNING STAGE for upgraded/new street lights: Clock Tower Ln, Old Stockbridge, Bowling Brook Farms, Eden Brook Dr, Sewells Orchard, Pine Orchard Meadows, Kendall Ridge, Warwick Way @ Birmingham Way Roundabout. CONVERSION PROGRAM: Villages listed will be converted to LED fixtures-Kings Contrivance Conversion LED Program Completed: Villages of Wilde Lake, Oakland Mills, Harpers Choice, Long Reach, Owen Brown, Dorsey Search, Hickory Ridge, and Long Reach. PROJECTS COMPLETED: (2020)–Vollmerhausen @ Castleford Dr ped refuge island (FY20 Des|FY21 Const); Old Annapolis Rd @ Whitworth Way ped refuge island (FY20 Des|FY21 Const), FY21–Const: Oakland Mills @ Sewells Orchard, Haddaway Pl (OH), Harman Ave (OH), Harmel Dr, Wilde Lake Terr, Twin Rivers @ Governor Warfield, Harpers Farm Rd @ Eliots Oak, Cedar Ln @ Hickory Ridge, Cedar Ln @ Lightfoot Path, Drivers Ln, Pine Tree Rd, Old Dobbin (Phase 1), Dobbin (Phase 1), Ridge Rd (OH), Augustine Ave, Burnside Dr @ Little Brick House, Breconshire, Brighton Dam @ Highland, Trotter Rd @ Trotter Crossing, Church Lane, 12135 Little Patuxent Pkwy, Hickory Ridge @ Cordage Walk, and Twin Rivers Rd upgrades in coordination with Wilde Lake Path. (2021)–Centre Park Dr ped refuge island (FY21 Des|FY22 Const); Executive Park Dr @ Columbia 100 ped refuge island (FY21|FY22 Const), FY22–Const: Beaverkill Rd, Boones Ln, Camelback Ln, Columbia Rd (south of MD 108 (Clarksville Pike)), Coventry Court Dr, Encounter Row, Harriett Tubman Ln (OH), Hickory Log Circle, Jerrys Dr (OH), Kerry Hill Ct, Kilimanjaro Rd @ Pamplona Rd, Logans Way, Mayfield Ave @ Grassy Garth, Noel Hope Dr (OH), Oakland Mills Rd @ Wandering Way, Pleasant ChaseRd, Preservation Ct, Spring Plow Ln, Red Branch Rd, Ridermark Row, Shaded Day, Stonecutter Rd, Tamar Dr @ Each Leaf Ct, Timothy Ct, and Wesley Ln (crosswalk).

FY 2022 Budget	3,065	220	3,285	220	220	220	220	0	880	0	0	0		4,165
Difference 2022 / 2023	0	(20)	(20)	0	0	0	0	220	220	220	220	220	220	1,080

Project: T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS

Description

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. Project may include flattening of curves, adjusting utilities, road reconstruction|repair, adding auxiliary lanes and roundabouts.

Justification

This project will be used to share funding on the State or County improvements that will provide increased capacity and/or increased safety, or improved roadway conditions. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

Remarks

1. The program of improvements will be developed jointly by State and County personnel.
2. Funding represents County share of improvement costs.
3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.
4. Any evaluation undertaken for purposes of this paragraph shall include the Route 108 corridor between Route 32 and Linden Linthicum Lane. TAO 2011-1 transferred appropriation of \$600,000 into FY2012 prior appropriation.

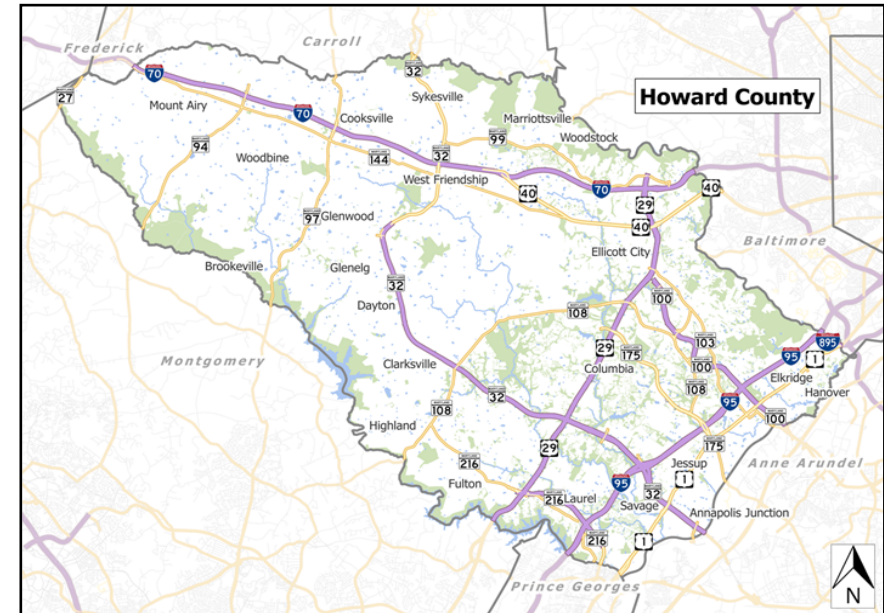
Project Schedule

Program

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

TRAFFIC PROJECTS

Project: T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	600	0	600	0	0	0	0	0	0	0	0	0	0	600
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
EXCISE TAX	600	0	600	0	0	0	0	0	0	0	0	0	0	600
EXCISE TAX BACKED BONDS	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600

\$0 spent and encumbered through February 2022

\$522,975 spent and encumbered through February 2021

Project Status MD108 at Sheppard Lane (work to be done in conjunction with J4177 and T7103); MD108 between MD32 and Linden Linthicum La (widening & resurfacing - complete).

MD108 at Trotter Rd (design for intersection sight distance project - complete).

MD108 Clarksville traffic study (complete).

US 1 at Whiskey Bottom Road

US 1 spot safety improvements as part of US 1 Road Safety Audit

FY 2022 Budget	1,600	0	1,600	0	0	0	0	0	0	0	0	0		1,600
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: T7102-FY2008 STREET SIGN PROGRAM

Description

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. Developer projects undertaken with this appropriation authority will be fully funded by private funds received from developers who create new roads to serve their subdivisions.

Justification

This project is necessary to provide an appropriation for materials, manufacturing, installation of street signs, and related striping for all new public roads. The County has assumed this responsibility to ensure that there are uniform standards of signage and materials employed throughout the County for ease of utilization and maintenance.

Remarks

Future requests represent up to an estimated 250 signs per year.

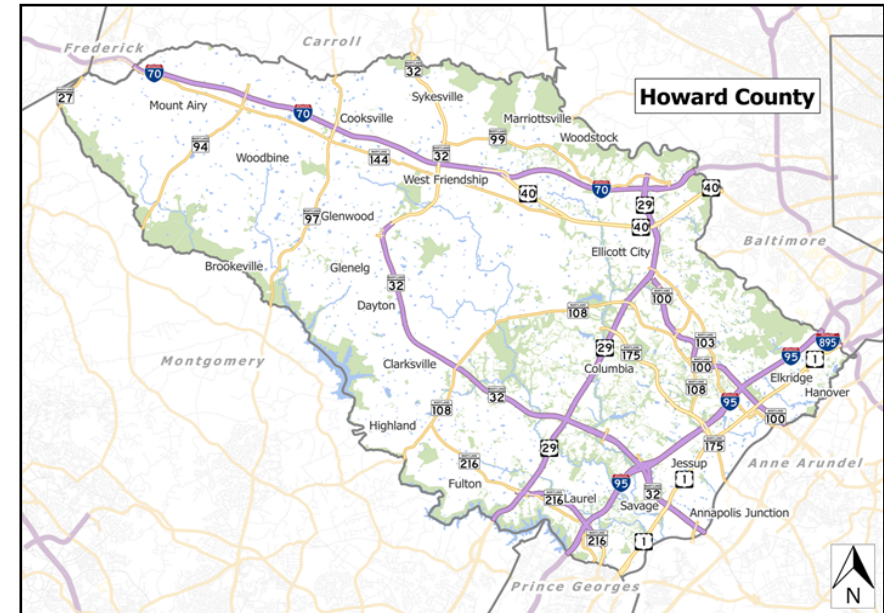
Project Schedule

Program

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

TRAFFIC PROJECTS

Project: T7102-FY2008 STREET SIGN PROGRAM

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	960	0	960	30	30	30	30	30	150	30	30	30	30	1,230
Total Expenditures	960	0	960	30	30	30	30	30	150	30	30	30	30	1,230
BONDS	240	0	240	0	0	0	0	0	0	0	0	0	0	240
DEVELOPER CONTRIBUTION	600	0	600	30	30	30	30	30	150	30	30	30	30	870
PAY AS YOU GO	120	0	120	0	0	0	0	0	0	0	0	0	0	120
Total Funding	960	0	960	30	30	30	30	30	150	30	30	30	30	1,230

\$0 spent and encumbered through February 2022

\$351,241 spent and encumbered through February 2021

Project Status

FY 2022 Budget	960	30	990	30	30	30	30	0	120	0	0	0		1,110
Difference 2022 / 2023	0	(30)	(30)	0	0	0	0	30	30	30	30	30	30	120

Project: T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL

Description

A project for design, review and construction funding of traffic control at various intersections of State and County roads.

Justification

This project acts as a funding source when a critical intersection is at issue for signalization or other types of traffic control such as a roundabout, or the addition of geometric improvement to an existing signalized intersection, and/or the replacement of vehicle detection on County approaches resulting from a County project

Remarks

Design and construction will be by the State Highway Administration.

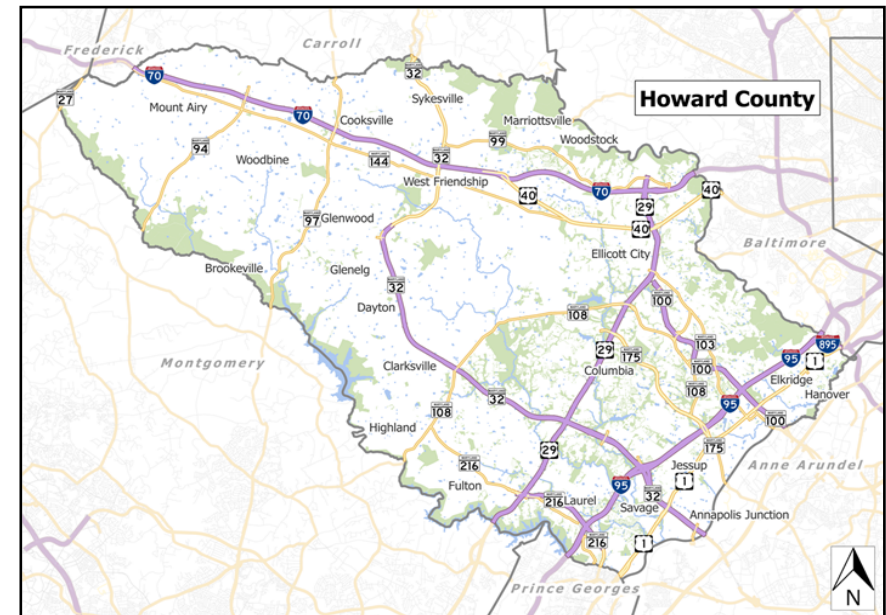
Project Schedule

Program

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

TRAFFIC PROJECTS

Project: T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Expenditures	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
BONDS	950	0	950	0	0	0	0	0	0	0	0	0	0	950
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000

\$0 spent and encumbered through February 2022

\$390,529 spent and encumbered through February 2021

Project Status Installation of vehicle detection - Replacement of traffic signal detection impacted by County projects (ongoing); MD 108 at Harpers Farm Rd (APS - under design), MD108 at Sheppard Lane (work to be done in conjunction with J4177 and T7101). State to pick up County share. US1 at Port Capital Dr (new signal - completed Nov 2013), MD108 at Sheppard Ln (new signal - completed 2012), MD144 at Folly Quarter Rd|John Bernard Dr (new signal - completed 2011), MD144 at Marriottsville Rd|Lancelot Cross (new signal - completed 2011), Installation of video detection - US1 at Whiskey Bottom Rd, MD108 at Phelps Luck Dr|Centre Park Dr, US40 at Pine Orchard Ln|Frederick Rd, MD108 at Mayfield Ave, MD108 at Harpers Farm Rd|Homewood Rd, Installation of LEDs, Installation of Battery Backup Systems, MD97 at Old Frederick Rd (new signal - completed), MD175 at Oceano Ave (signal modification - completed).

FY 2022 Budget	1,000	0	1,000	0	0	0	0	0	0	0	0	0		1,000
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: T7104-FY2009 DEVELOPER COUNTY SIGNALS

Description

A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted. New or modified traffic signals are considered where land development increases traffic to levels where design warrants are met, in accordance with the Manual on Uniform Traffic Control Devices (MUTCD).

Justification

1. This project will provide a funding source to accumulate developer contributions to traffic signal capital construction and have a project in place to expedite the construction of signals when the warrants are met.
2. This project will be used to implement the Adequate Public Facilities Ordinance (APFO) based on need and traffic studies. It will also be used as a conduit for mitigation under APFO.
3. This project will fund the County's portion of cost share agreements.

Remarks

1. The capital cost of design, construction and modification of traffic signals required for a development shall be paid for by the proposed development.
2. Project will allow the County to complement developer construction with minor needed ancillary improvements such as additional detection and minor curb modification.
3. This project may be used as a funding source for public improvements constructed by others under an agreement approved by the County Council.

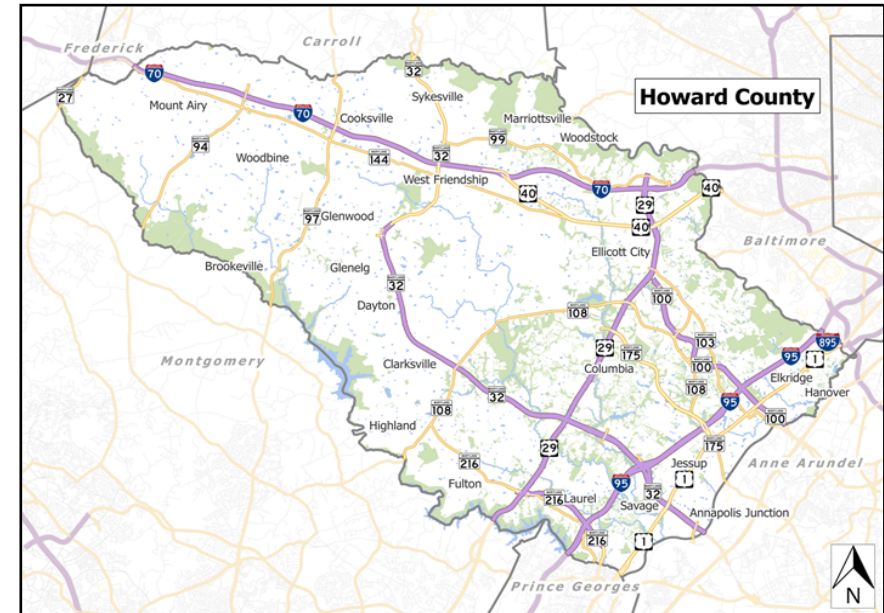
Project Schedule

Program

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

TRAFFIC PROJECTS

Project: T7104-FY2009 DEVELOPER COUNTY SIGNALS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
Total Expenditures	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
BONDS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
DEVELOPER CONTRIBUTION	1,450	0	1,450	0	0	0	0	0	0	0	0	0	0	1,450
Total Funding	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700

\$0 spent and encumbered through February 2022

\$797,548 spent and encumbered through February 2021

Project Status Under Design: Hickory Ridge Rd at Campus Dr (future signal – under design), Marriottsville Rd at Resort Rd|Albeth Rd (signal reconstruct – under design), Symphony Woods Rd at South Entrance Rd (future signal under warrant analysis), Symphony Woods Rd at Merriweather Dr (future signal under warrant analysis), Columbia Gateway Dr at Robert Fulton Dr (future signal - under design), Stephens Rd at Sterling Dr|North Laurel Rd (future signal - design complete)
 Construction Complete: Governor Warfield Pkwy at Twin Rivers Rd (signal mod – complete June 2020), Twin Rivers at Trumpeter Road (signal mod – complete June 2020), Twin Rivers at Lynx Ln (signal reconstruct – complete June 2020), Broken Land Parkway at Twin Rivers Road (new signal – complete Oct 2020), Snowden River Pkwy at Lincoln Tech Inst (new signal construction- complete July 2019), EMS Station at Symphony Woods (new firehouse signal – construction complete August 2019), Broken Land Pkwy at Hickory Ridge Rd (signal reconstruct - completed Spring 2018), Little Patuxent Pkwy at Governor Warfield Pky. (signal mod - July, 2016), Rogers Ave at Orchard Ave|Patapsco Valley Dr (signal mod - January 2017), Snowden River Pkwy at Minstrel Way (future signal mod| reconstruct - partial construction complete), Little Patuxent Pkwy at Harpers Farm Rd|Campus Way (signal mod - completed Sept 2015), Little Patuxent Pkwy at Broken Land Pky (signal mod - completed Oct 2015), Little Patuxent Pkwy at S. Entrance Rd (signal mod - completed Aug 2014), Coca Cola Dr at Park Circle Dr (signal mod - completed Oct 2014), Broken Land Pky at Town Center|Columbia Mall (signal mod - completed Dec 2014), Little Patuxent Pky at Whole Foods (new signal - completed Aug 2014), Little Patuxent Pkwy at Rouse Bldg|Columbia Mall (signal mod - completed Aug 2014), Marriottsville Rd at Warwick Way|Barnsley Way (signal mod - completed

FY 2022 Budget	1,700	0	1,700	0	0	0	0	0	0	0	0	0		1,700
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2023 Capital Budget

TRAFFIC PROJECTS

Project: T7105-FY2011 SIGNALIZATION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	100	100	200	100	120	140	140	100	600	100	100	100	100	1,200
CONSTRUCTION	4,800	1,550	6,350	1,450	1,630	1,810	1,810	900	7,600	900	900	900	900	17,550
Total Expenditures	4,900	1,650	6,550	1,550	1,750	1,950	1,950	1,000	8,200	1,000	1,000	1,000	1,000	18,750
BONDS	4,000	1,650	5,650	1,550	1,750	1,950	1,950	1,000	8,200	1,000	1,000	1,000	1,000	17,850
EXCISE TAX BACKED BONDS	900	0	900	0	0	0	0	0	0	0	0	0	0	900
Total Funding	4,900	1,650	6,550	1,550	1,750	1,950	1,950	1,000	8,200	1,000	1,000	1,000	1,000	18,750

\$0 spent and encumbered through February 2022

\$3,306,284 spent and encumbered through February 2021

Project Status Under Construction: Snowden River (SR) at OM (partial reconstruct – Spring 2022), Governor Warfield Pkwy at Windstream Blvd (APS upgrades – Spring 2022), LPP at Vantage Point Rd|W Running Brook (APS upgrades – Spring 2022), All Saints at N Laurel (reconstruct – Ongoing), Centennial at Old Annapolis|Brenconshire (reconstruct – Ongoing), , Upgrade to fiber optic and cellular modem communication (ongoing), Various detection upgrade|replacement (ongoing), Change to traffic signal operating software and signal cabinet|controller (ongoing)

In Design: Broken Land Pkwy at Cradlerock Way N (Reconstruct – Fall 2022, Montgomery Rd at Lawyers Hill|Rowanberry Dr (Reconstruct – Fall 2022), Tamar Dr at Old Dobbin Ln (partial reconstruct – Summer 2022), Columbia 100 Pkwy at Center Park Dr (New Signal – Summer 2022), Various APS upgrades as needed.

Construction Complete: Governor Warfield Pkwy at Windstream Blvd (partial reconstruct – complete Winter 2020), SR at Berger|Carved Stone (partial reconstruct – complete Winter 2020), LPP at Rouse (partial reconstruct – Complete Winter 2020), Twin R at Cross Fox (reconstruct – Spring 2021), Rogers at Town and Country (reconstruct – complete Summer 2021), Harpers Farm (HF) at Eliots Oak (complete – Winter 2020), Cedar at Hickory Ridge (HR) (complete – Summer 2020), LPP at Corporate Center Way (reconstruct – complete September 2019), HF at Cedar (partial reconstruct – complete fall 2018), SR timing optimization from BLP to McGaw (complete - fall 2018), Guilford Road at Eden Brook Drive (reconstruct - fall 2018), Murray Hill at Guilford (APS – summer 2018), Twin Rivers Road at HF (ADA|APS – fall 2018), Main St timing optimization (completed fall 2017).

FY 2022 Budget	4,900	1,650	6,550	1,550	1,750	1,950	1,950	0	7,200	0	0	0		13,750
Difference 2022 / 2023	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	5,000

Project: T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM

Description

This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. The project may include flattening of vertical curves, adjusting utilities, widening or adding turn lanes, adding traffic islands or signage, acceleration|deceleration lanes and center turn lanes.

Justification

Modifications may reduce driver delays which will subsequently reduce driver error and accidents under the physical conditions encountered at the intersection. Capacity and level of service may be improved. Vehicular and pedestrian safety may be improved.

Remarks

Title modified in FY2018 to include section of roadway. Previous title: INTERSECTION IMPROVEMENT PROGRAM

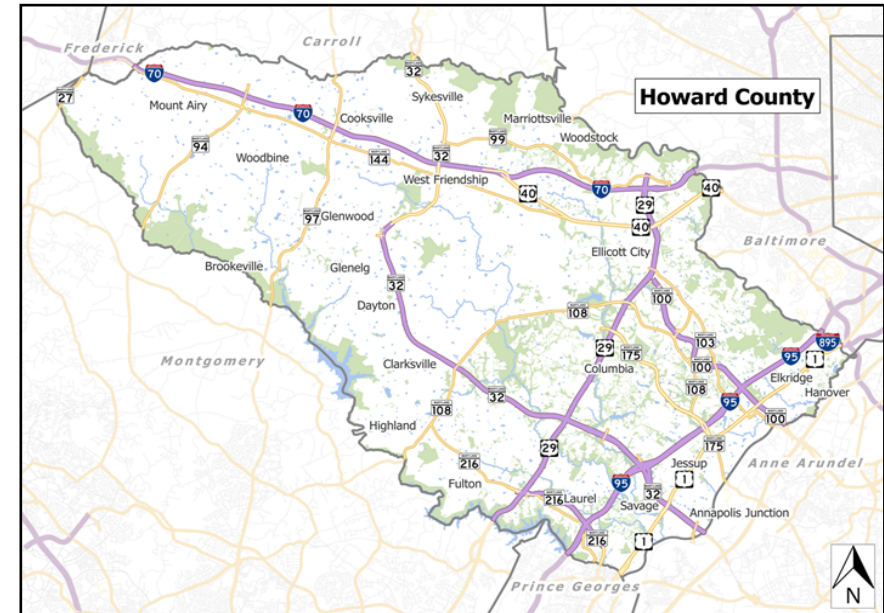
Project Schedule

Program

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

TRAFFIC PROJECTS

Project: T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	470	40	510	100	100	100	100	100	500	50	50	50	50	1,210
LAND ACQUISITION	215	0	215	0	0	0	0	0	0	0	0	0	0	215
CONSTRUCTION	3,405	160	3,565	450	450	450	450	450	2,250	200	200	200	200	6,615
Total Expenditures	4,090	200	4,290	550	550	550	550	550	2,750	250	250	250	250	8,040
BONDS	3,200	200	3,400	500	500	500	500	500	2,500	200	200	200	200	6,700
DEVELOPER CONTRIBUTION	240	0	240	0	0	0	0	0	0	0	0	0	0	240
OTHER SOURCES	0	0	0	0	0	0	0	0	0	50	50	50	50	200
PAY AS YOU GO	0	0	0	50	50	50	50	50	250	0	0	0	0	250
EXCISE TAX BACKED BONDS	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	4,090	200	4,290	550	550	550	550	550	2,750	250	250	250	250	8,040

\$0 spent and encumbered through February 2022

\$2,595,391 spent and encumbered through February 2021

Project Status Completed: Marshalee Dr @ Maplecrest Rd - Right turn lane extension Nov 12. Grateful Heart Gate - Median islands Jan 13. Homespun Dr - 2 Pedestrian chokers Jun 13. Broken Land Pkwy @ Guilford Rd - Street Print islands Oct 11. Savage-Guilford Rd @ Jefferson St, Lincoln St and Madison St - Ramps & crosswalk Apr 12. Vollmerhausen Rd @ Wild Grass Ct & Indigo Ct - Pedestrian island and crosswalk May 12.

Charter Dr - roundabout Jun 12. Great Star Dr - Pedestrian island diverter - Bicycle retrofit Oct 2. Grateful Heart Gate @ Quiet Night Ride and Ripe Apple - Median rebuild - Jan 13. Montpelier Rd - Pedestrian islands - Nov 13. Brampton Pkwy @ Yorkshire Dr Red Hill Way - Mini roundabout Nov 14. Thunder Hill Rd @ Lightning View Rd - Pedestrian refuge island Oct 14. Old Montgomery Rd @ Tamar Dr (Jeffers Hill) - Roundabout feasibility study. Little Patuxent Parkway at new Howard Community College access - geometric improvements and traffic signal (completed Dec 2016); Stevens Forest Rd at Farewell Rd (100% design complete). Downtown - Cordon line study - completed, Stevens Forest Rd at Farewell Rd - mini roundabout FY19, Columbia Road|Hemlock Cone|Kingscup - roundabout FY19,

Proposed Projects: Old Montgomery Rd @ Tamar Dr (Jeffers Hill) -In construction (Total Estimate \$1.25M), Corridor Studies (\$65k).

FY 2022 Budget	4,090	200	4,290	200	200	0	0	0	400	0	0	0		4,690
Difference 2022 / 2023	0	0	0	350	350	550	550	550	2,350	250	250	250	250	3,350

Project schedule|funding changed due to existing underground utility issues.

Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Description

A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. This project would provide a car-free connection from Downtown Columbia to Savage; including the existing portion of the trail, and will connect to the planned east-west Hospital to Blandair Park multi-use pathway.

Justification

To complete the missing link in the off-road pathway between the existing Patuxent Branch Trail and the planned Downtown Columbia multi-use pathway. The project study considered multiple alignments between Columbia and the existing Patuxent Branch Trail.

Remarks

1. Project addresses the need for a major off-road pathway connection.
2. Grant funding from the state of MD was approved September 2014. Project has been approved for preliminary plans and engineering for Phase 1. Additional grant funding will be sought for construction.
3. Project will be done in partnership with the Columbia Association (CA).
4. DEVELOPER CONTRIBUTION represents funding from CA.
5. The feasibility study is complete and recommended the project to be completed in two phases. Phase 1 is for alignment from Columbia Town Center to Stevens Forest Road only. Phase 1 offers a flat off road alternative connection to cross under US29 and Broken Land Parkway. Phase 2 is for alignment options from Stevens Forest Road to Lake Elkhorn.

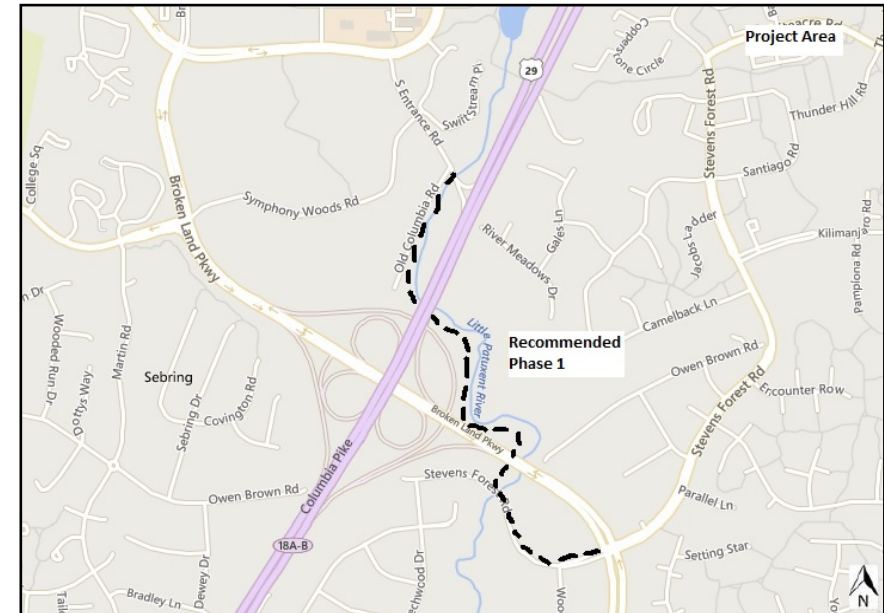
Project Schedule

- FY22 and FY 23 - 100% design of Phase 1.
- FY24 - Construction of Phase 1.
- FY24 - Phase 2 community outreach and preliminary engineering.

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

TRAFFIC PROJECTS

Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	675	0	675	0	0	0	0	0	0	0	0	0	0	675
CONSTRUCTION	500	0	500	5,000	0	0	0	0	5,000	0	0	0	0	5,500
Total Expenditures	1,175	0	1,175	5,000	0	0	0	0	5,000	0	0	0	0	6,175
BONDS	945	0	945	1,000	0	0	0	0	1,000	0	0	0	0	1,945
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
GRANTS	180	0	180	4,000	0	0	0	0	4,000	0	0	0	0	4,180
Total Funding	1,175	0	1,175	5,000	0	0	0	0	5,000	0	0	0	0	6,175

\$0 spent and encumbered through February 2022

\$317,690 spent and encumbered through February 2021

Project Status

FY14 - Feasibility study-complete.

FY17 - Phase I preliminary design completed (MD Bikeway Grant).

FY19 - Phase I 60% design (MD Bikeway Grant).

FY22 and FY 23 - Phase 1 100% design

FY24 - Phase 1 construction (one million dollars for grant match transferred from K5066 FY24)

FY24 - Phase 2 community outreach and preliminary engineering

FY 2022 Budget	1,175	0	1,175	5,000	0	0	0	0	5,000	0	0	0		6,175
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2023 Capital Budget

TRAFFIC PROJECTS

Project: T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,175	600	1,775	200	0	0	0	0	200	0	0	0	0	1,975
LAND ACQUISITION	0	0	0	500	0	0	0	0	500	0	0	0	0	500
CONSTRUCTION	0	0	0	1,370	3,470	2,535	0	0	7,375	0	0	0	0	7,375
Total Expenditures	1,175	600	1,775	2,070	3,470	2,535	0	0	8,075	0	0	0	0	9,850
BONDS	575	100	675	2,070	1,870	935	0	0	4,875	0	0	0	0	5,550
GRANTS	600	500	1,100	0	1,600	1,600	0	0	3,200	0	0	0	0	4,300
Total Funding	1,175	600	1,775	2,070	3,470	2,535	0	0	8,075	0	0	0	0	9,850

\$0 spent and encumbered through February 2022

\$571,845 spent and encumbered through February 2021

Project Status Project Status Draft design guidelines were prepared in FY15 and were adopted by the Council as resolution CR169-2015. In FY19, the 30% design project was initiated, including the design waiver process. In FY21 and FY22, the 65% design for short term improvements will be initiated, with project construction in FY24 and FY25. Project budget adjusted based on cost estimate received during 30% design phase.

FY 2022 Budget	1,175	100	1,275	200	0	0	0	0	200	0	0	0		1,475
Difference 2022 / 2023	0	500	500	1,870	3,470	2,535	0	0	7,875	0	0	0	0	8,375

Project: T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM

Description

A project to facilitate the design, installation and modification of street lights in new developments. New street lights are planned for most new residential developments and many site development plans based on DPZ and DPW guidelines.

Justification

This project will provide a funding source to accumulate developer street light funds collected as part of the developer agreement process and to pay BGE for the installation of the street lights when the development is constructed.

Remarks

1. The capital cost of the construction and installation of the street lights for each development will be paid for by the funds collected for that development when the developer agreement was signed.
2. OTHER represents the existing developer street light funds that are being transferred from the developer street light balance sheet account to this project.
3. Request represents funding to allow the County to make minor improvements/upgrades to the developer street light plan.

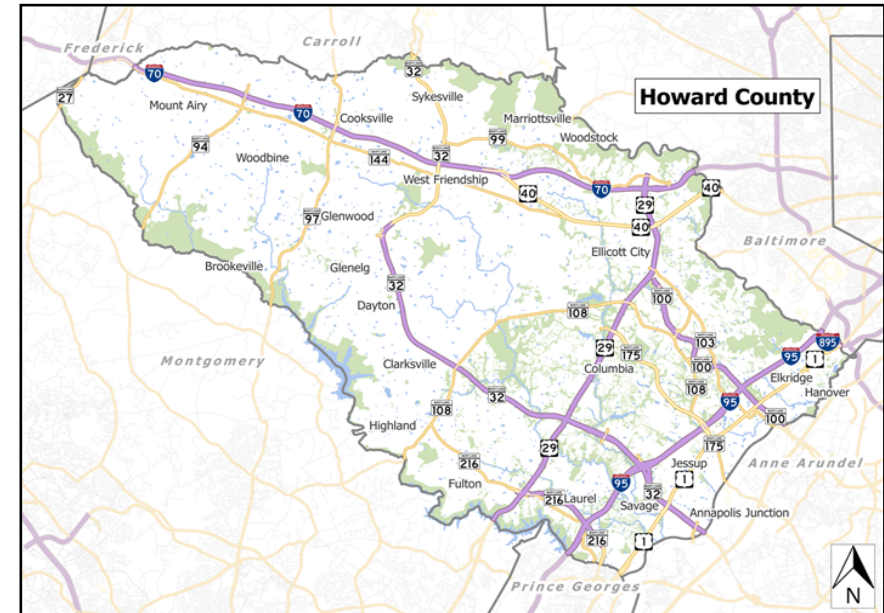
Project Schedule

Program

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

TRAFFIC PROJECTS

Project: T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	5,900	425	6,325	425	425	425	425	425	2,125	100	100	100	100	8,850
Total Expenditures	5,900	425	6,325	425	425	425	425	425	2,125	100	100	100	100	8,850
DEVELOPER CONTRIBUTION	2,800	400	3,200	400	400	400	400	400	2,000	100	100	100	100	5,600
EXCISE TAX	0	0	0	0	0	0	0	25	25	0	0	0	0	25
OTHER SOURCES	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
PAY AS YOU GO	100	25	125	25	25	25	25	0	100	0	0	0	0	225
Total Funding	5,900	425	6,325	425	425	425	425	425	2,125	100	100	100	100	8,850

\$0 spent and encumbered through February 2022

\$3,620,592 spent and encumbered through February 2021

Project Status Installed in 2020: Enclave @ River Hill (Phase 2A & 2B), Westmount (Phase 1C), Turf Valley Caperton Village (Phase 1A), Elkdale Glenn Property, Magnolia Manor West, Dorsey Glen (Phase 2), Preserve at Marriotts Ridge, Maple Lawn South (Section 1B), Turf Valley, Trotter's Knoll (Section 1), Corridor Square, Royal Farms @ Minstrel Way, Rockburn Estates, Wilde Lake Pathway (Section 1 & 2).

Installed 2021: Trotter's Knoll (Section 2), Pine Acres, Cedar Creek (Phase 1A), Westmount (Section 2), Robinson Overlook, Ravenwood @ Turf Valley, Patapsco Crossing, Oxford Square (Phase 5), and Wexley @ MD 100.

Potential 2022 Projects: Chapelgate Woods, Eden Brook, Huntington Point, Falcon Place, Grace Meadows, Oakland Ridge Industrial Park, Village @ Town Square (Phase 2), Villa Apartments @ Turf Valley, Westmount (Phase 3 & 4), Maple Lawn South (Phase 2), Ridgelys Run Road (New High School), Cooks Ln, Lacey Property, Wellington Farms (Phase 1), and Cedar Creek (Phase 1B).

FY 2022 Budget	5,900	425	6,325	425	425	425	425	0	1,700	0	0	0		8,025
Difference 2022 / 2023	0	0	0	0	0	0	0	425	425	100	100	100	100	825

Howard County, MD
FY 2023 Planning Board Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
W8206-FY1995 METALLIC PIPELINE CORROSION STUDIES	C	7,100	0	7,100	0	0	0	0	0	7,100
	Total	7,100	0	7,100	0	0	0	0	0	7,100
A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.										
W8218-WATER CONTINGENCY FUND	C	1,265	0	1,265	0	0	0	0	0	1,265
	D	3,000	0	3,000	0	0	0	0	0	3,000
	M	300	0	300	0	0	0	0	0	300
	O	85	0	85	0	0	0	0	0	85
	Total	4,650	0	4,650	0	0	0	0	0	4,650
The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.										
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS	C	11,150	0	11,150	0	0	0	0	0	11,150
	M	3,900	0	3,900	0	0	0	0	0	3,900
	Total	15,050	0	15,050	0	0	0	0	0	15,050
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.										
W8245-FY2003 RIGHT of WAY RESTORATION PROGRAM	C	8,623	0	8,623	0	0	0	0	0	8,623
	Total	8,623	0	8,623	0	0	0	0	0	8,623
State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.										
W8262-FY2004 GUILFORD ELEVATED WATER TANK	C	11,240	0	11,240	0	0	0	0	0	11,240
	M	6,500	0	6,500	0	0	0	0	0	6,500
	Total	17,740	0	17,740	0	0	0	0	0	17,740
A project for the design and construction of a 2.										

Howard County, MD
FY 2023 Planning Board Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
W8265-FY2005 US 29 WATER MAIN/RIVERS MEADOWS DR to BROKEN LAND PKWY	C	3,680	0	3,680	0	0	0	0	0	3,680
A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	I	800	0	800	0	0	0	0	0	800
	Total	4,480	0	4,480	0	0	0	0	0	4,480
W8267-FY2005 WATER VALVE MANAGEMENT SYSTEM	C	1,427	0	1,427	0	0	0	0	0	1,427
The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	I	1,120	0	1,120	0	0	0	0	0	1,120
	M	1,040	0	1,040	0	0	0	0	0	1,040
	Total	3,587	0	3,587	0	0	0	0	0	3,587
W8274-FY 2007 SCADA SYSTEM UPGRADE	C	6,965	0	6,965	0	0	0	0	0	6,965
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	Total	6,965	0	6,965	0	0	0	0	0	6,965
W8289-FY2009 WATER METER BATTERY REPLACEMENT	C	10,033	0	10,033	0	0	0	0	0	10,033
This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	I	3,763	0	3,763	0	0	0	0	0	3,763
	L	3,000	0	3,000	0	0	0	0	0	3,000
	M	2,060	0	2,060	0	0	0	0	0	2,060
	Total	18,856	0	18,856	0	0	0	0	0	18,856
W8291-FY2009 ELEVATED WATER TANK RECOATING	C	4,481	0	4,481	0	0	0	0	0	4,481
A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	I	1,143	0	1,143	0	0	0	0	0	1,143
	Total	5,624	0	5,624	0	0	0	0	0	5,624
W8300-FY2011 LEVERING AVENUE WATER MAIN	C	550	0	550	0	0	0	0	0	550
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.	M	4,196	0	4,196	0	0	0	0	0	4,196
	Total	4,746	0	4,746	0	0	0	0	0	4,746

Howard County, MD
FY 2023 Planning Board Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
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.	M	1,025	0	1,025	0	0	0	0	0	1,025
	Total	1,025	0	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.	I	1,010	0	1,010	0	0	0	0	0	1,010
	M	2,250	1,000	3,250	0	0	0	0	0	3,250
	Total	3,260	1,000	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.	M	3,200	0	3,200	0	0	0	0	0	3,200
	Total	3,200	0	3,200	0	0	0	0	0	3,200
W8313-FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	C	1,446	0	1,446	0	0	0	0	0	1,446
	I	808	0	808	0	0	0	0	0	808
	M	2,619	0	2,619	0	0	0	0	0	2,619
	Total	4,873	0	4,873	0	0	0	0	0	4,873
	Total	4,873	0	4,873	0	0	0	0	0	4,873
W8320-FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	M	5,500	0	5,500	0	0	0	0	0	5,500
	Total	5,500	0	5,500	0	0	0	0	0	5,500
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	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

Howard County, MD
FY 2023 Planning Board Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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.	M	3,500	1,610	5,110	1,860	0	0	0	0	6,970
	Total	3,500	1,610	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.	M	4,573	918	5,491	973	0	0	0	0	6,464
	O	55	0	55	0	0	0	0	0	55
	Total	4,628	918	5,546	973	0	0	0	0	6,519
W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 1,610 LF of 8-inch water main in Old Lawyers Hill Road.	M	1,210	0	1,210	0	0	0	0	0	1,210
	Total	1,210	0	1,210	0	0	0	0	0	1,210
W8328-FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	M	10,000	0	10,000	0	0	0	0	0	10,000
	Total	10,000	0	10,000	0	0	0	0	0	10,000
W8329-FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	C	3,500	0	3,500	0	0	0	0	0	3,500
	Total	3,500	0	3,500	0	0	0	0	0	3,500

Howard County, MD
FY 2023 Planning Board Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT	M	5,515	0	5,515	0	0	0	0	0	5,515
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).	Total	5,515	0	5,515	0	0	0	0	0	5,515
W8331-FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT	M	2,565	0	2,565	0	0	0	0	0	2,565
A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.	Total	2,565	0	2,565	0	0	0	0	0	2,565
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS	M	4,000	0	4,000	0	0	0	0	0	4,000
A project for the design and construction of water system improvements within the North Laurel and Savage areas.	Total	4,000	0	4,000	0	0	0	0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK	M	0	0	0	0	0	0	1,200	0	1,200
A project for the design and construction of a 0.	Total	0	0	0	0	0	0	1,200	0	1,200
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT	M	1,000	15,000	16,000	0	0	0	0	0	16,000
A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	Total	1,000	15,000	16,000	0	0	0	0	0	16,000
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS	M	0	8,000	8,000	7,000	0	0	0	0	15,000
A project to design and construct water main improvements (19,250 LF of 3 thru 12) within the Longfellow area.	Total	0	8,000	8,000	7,000	0	0	0	0	15,000

Howard County, MD
FY 2023 Planning Board Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2023	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
W8600-UTILITY SYSTEMIC ADDITIONS IMPROVEMENTS	C	4,000	0	4,000	0	0	0	0	0	4,000
A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	G	915	0	915	0	0	0	0	0	915
	M	8,000	0	8,000	0	0	0	0	0	8,000
	Total	12,915	0	12,915	0	0	0	0	0	12,915
W8601-FY2016 ACQUISITION CONTINGENCY FUND	C	860	0	860	155	0	0	0	0	1,015
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.	I	150	0	150	50	0	0	0	0	200
	Total	1,010	0	1,010	205	0	0	0	0	1,215
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES	C	2,000	0	2,000	0	0	0	0	0	2,000
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.	I	500	0	500	0	500	0	500	0	1,500
	M	4,800	0	4,800	0	550	0	1,300	0	6,650
	Total	7,300	0	7,300	0	1,050	0	1,800	0	10,150
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM	C	10,502	4,062	14,564	3,572	3,572	2,127	2,127	2,127	28,089
A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	I	3,953	4,483	8,436	1,393	1,393	1,393	1,393	1,393	15,401
	M	8,500	5,700	14,200	5,700	5,700	6,730	6,730	4,350	43,410
	Total	22,955	14,245	37,200	10,665	10,665	10,250	10,250	7,870	86,900
W8698-ROUTINE WATER EXTENSION PROGRAM	M	4,275	625	4,900	625	625	610	610	610	7,980
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	Total	4,275	625	4,900	625	625	610	610	610	7,980
WATER PROJECTS Total		213,887	41,398	255,285	21,328	12,340	10,860	13,860	8,480	322,153

Howard County, MD
FY 2023 Planning Board Capital Budget (\$000)
WATER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
D	DEVELOPER CONTRIBUTION	3,000	0	3,000
G	GRANTS	915	0	915
I	IN-AID of CONSTRUCT UTILITIES	13,247	4,483	17,730
L	LEASE	3,000	0	3,000
M	METRO DISTRICT BOND	104,763	32,853	137,616
O	OTHER SOURCES	140	0	140
C	UTILITY CASH	88,822	4,062	92,884
Total		213,887	41,398	255,285

Howard County, MD
FY 2023 Planning Board 5 Year Capital Budget Project Type Summary
WATER PROJECTS

Revenue Source	Prior Approp	Current FY	2024	2025	2026	2027	2028	Total
C UTILITY CASH	88,822	4,062	3,727	3,572	2,127	2,127	2,127	106,564
D DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	0	3,000
G GRANTS	915	0	0	0	0	0	0	915
I IN-AID of CONSTRUCT UTILITIES	13,247	4,483	1,443	1,893	1,393	1,893	1,393	25,745
L LEASE	3,000	0	0	0	0	0	0	3,000
M METRO DISTRICT BOND	104,763	32,853	16,158	6,875	7,340	9,840	4,960	182,789
O OTHER SOURCES	140	0	0	0	0	0	0	140
Total	213,887	41,398	21,328	12,340	10,860	13,860	8,480	322,153

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8206-FY1995 METALLIC PIPELINE CORROSION STUDIES

Description

A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County. Work will include testing soil for chlorides, sulfides, acidity, redox potential, soil voltage potential and electrical resistivity. The project also includes funding to install sacrificial anodes, monitor existing test stations, test coating thicknesses, maintain the computer corrosion database, purchase corrosion investigation equipment and replacement of water and sewer mains damaged as a result of corrosion. The project will also provide review and analysis of Developer generated corrosion reports.

Justification

Corrosion problems usually develop long after the Capital Project has been financially closed out. As problems arise and corrosion is suspected, corrosion testing and mitigation will be performed to extend the service life of the facility. This project will also support the County's Corrosion Control Program and monitoring of existing test stations.

Remarks

1. Project is an ongoing program to investigate water main failures due to corrosion.
2. The project will reduce main failures and thereby reduce operating cost.
3. A Hot Spot protection program will be initiated under this Capital Project.
4. Set up and maintain the GIS corrosion database.

Project Schedule

Ongoing program

FY20 - Evaluation of the remaining useful life of water lines at: High Tor Hill, Mission Road, Red Jacket Way, and Dunloggin Road areas.

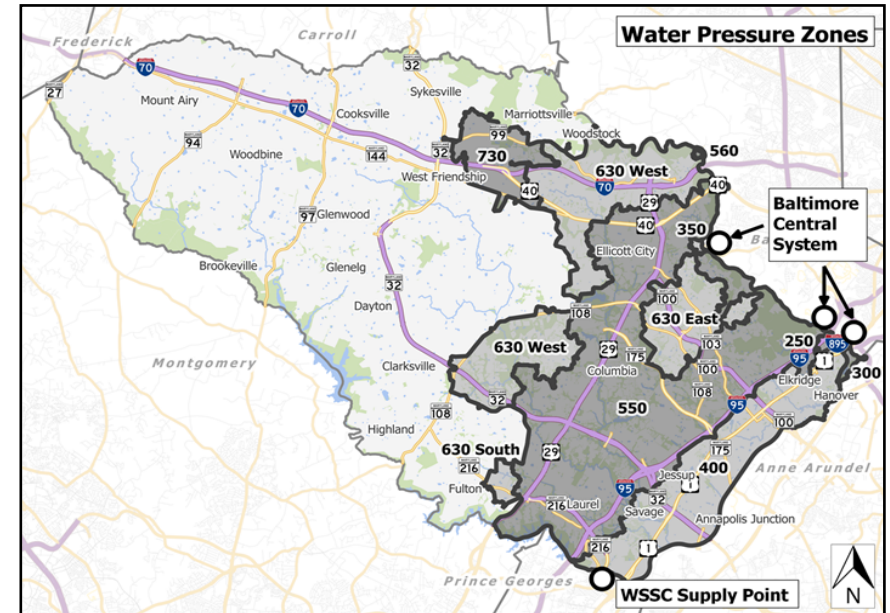
Other areas as needs develop.

FY21-FY22 - Close. Work effort to continue under W8603 - Water Asset Management Program

Operating Budget Impact

The project will reduce operating costs.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8206-FY1995 METALLIC PIPELINE CORROSION STUDIES

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	2,100	0	2,100	0	0	0	0	0	0	0	0	0	0	2,100
CONSTRUCTION	4,800	0	4,800	0	0	0	0	0	0	0	0	0	0	4,800
ADMINISTRATION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	7,100	0	7,100	0	0	0	0	0	0	0	0	0	0	7,100
UTILITY CASH	7,100	0	7,100	0	0	0	0	0	0	0	0	0	0	7,100
Total Funding	7,100	0	7,100	0	0	0	0	0	0	0	0	0	0	7,100

\$0 spent and encumbered through February 2022

\$4,179,740 spent and encumbered through February 2021

Project Status

Completed FY19 and prior: 1. A program to incorporate corrosion studies into the County's GIS performed; 2. Corrosion study and evaluation - Route 1 Corridor and Toll House Road; 3. GIS Database maintenance; 4. Painted Cup Court water line replaced; 5. Toll House Road anode and road repair; 6. Various corrosion reports and studies related to county wide breaks conducted; 7. Savage area water main leak detection pilot.

Projects completed FY20: 1. Various corrosion reports and studies conducted in conjunction with county wide water main breaks; 2. Utilis Leak Detection of the Planned Service Area.

FY 2022 Budget	7,100	0	7,100	0	0	0	0	0	0	0	0	0		7,100
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8218-WATER CONTINGENCY FUND

Description

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.

Justification

1. This fund will allow for the timely completion of approved projects by contingency funding as required and rapid response to critical situations.
2. Howard County Code section 20.608 establishes the requirements to charge for connections, and the requirements to receive payment prior to making or approving the connection.

Remarks

1. Installation of water service connections are made where none exist and new connections are required.
2. The County will only construct connections at the discretion of the Director of Public Works.

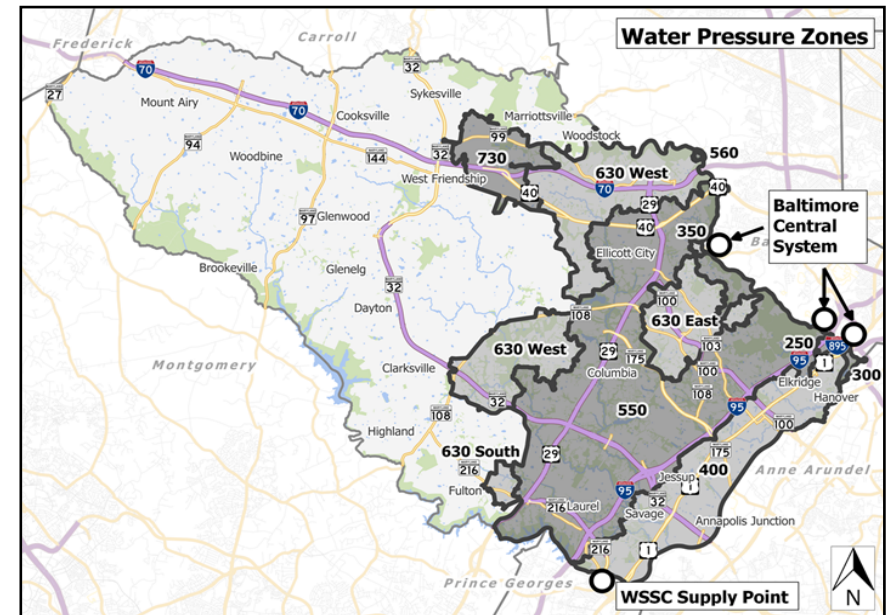
Project Schedule

Ongoing program

Operating Budget Impact

None.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8218-WATER CONTINGENCY FUND

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	4,650
Total Expenditures	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	4,650
UTILITY CASH	1,265	0	1,265	0	0	0	0	0	0	0	0	0	0	1,265
DEVELOPER CONTRIBUTION	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
METRO DISTRICT BOND	300	0	300	0	0	0	0	0	0	0	0	0	0	300
OTHER SOURCES	85	0	85	0	0	0	0	0	0	0	0	0	0	85
Total Funding	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	4,650

\$0 spent and encumbered through February 2022

\$753,999 spent and encumbered through February 2021

Project Status

This project was used as the source of transfers of appropriation for construction of Capital Projects.

Completed FY21 and prior: 1. W8229, Scarlet Oak Drive Water Main Extension; 2. W8223, Cedar Acres Water Main; 3. W8322 Wilde Lake Water Main Rehabilitation

Projects completed FY22: None.

FY 2022 Budget	4,650	0	4,650	0	0	0	0	0	0	0	0	0		4,650
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140
CONSTRUCTION	13,910	0	13,910	0	0	0	0	0	0	0	0	0	0	13,910
Total Expenditures	15,050	0	15,050	0	0	0	0	0	0	0	0	0	0	15,050
UTILITY CASH	11,150	0	11,150	0	0	0	0	0	0	0	0	0	0	11,150
METRO DISTRICT BOND	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
Total Funding	15,050	0	15,050	0	0	0	0	0	0	0	0	0	0	15,050

\$0 spent and encumbered through February 2022

\$13,829,160 spent and encumbered through February 2021

Project Status

Completed FY20 and prior: 1. Hillen|Ashburton Transmission Main and Pumping Station; 2. Hillen|Ashburton 64 - inch Bypass Main; 3. The Fullerton Filtration Plant Study

Projects completed FY21: Guilford Reservoir (covers) are under construction

FY 2022 Budget	15,050	0	15,050	0	0	0	0	0	0	0	0	0		15,050
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8245-FY2003 RIGHT of WAY RESTORATION PROGRAM

Description

State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration. This effort will provide the capability to repair these facilities to their original condition.

Justification

This project will restore road surfaces, sidewalks and curbs to State|County specifications.

Remarks

1. Project is a replacement of Capital Project W-8183, first funded in FY92
2. Contract services will be utilized to complete these efforts estimated at 350 incidents per year.

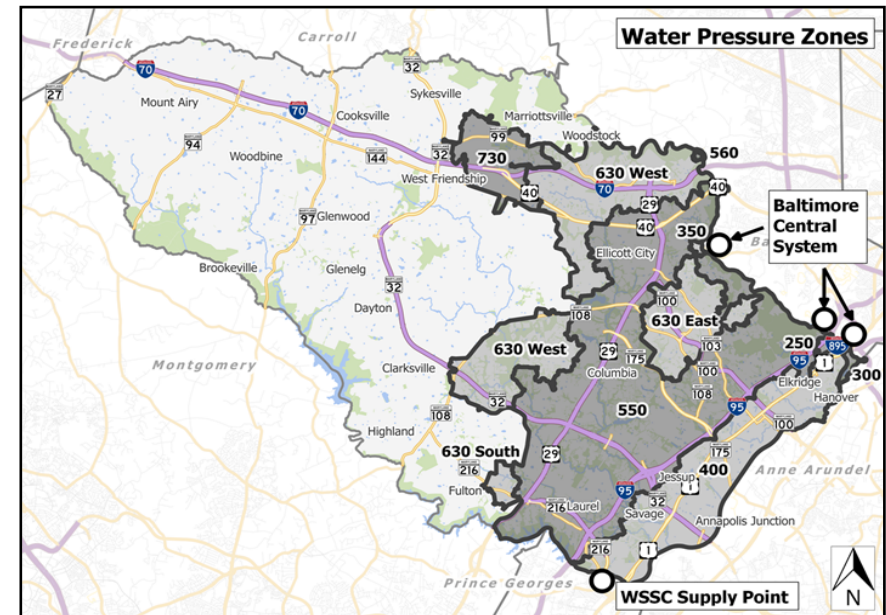
Project Schedule

Ongoing program
 FY21-FY22 - Close. Work effort to continue under W8603 - Water Asset Management Program

Operating Budget Impact

None

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8245-FY2003 RIGHT of WAY RESTORATION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
CONSTRUCTION	8,447	0	8,447	0	0	0	0	0	0	0	0	0	0	8,447
ADMINISTRATION	176	0	176	0	0	0	0	0	0	0	0	0	0	176
Total Expenditures	8,623	0	8,623	0	0	0	0	0	0	0	0	0	0	8,623
UTILITY CASH	8,623	0	8,623	0	0	0	0	0	0	0	0	0	0	8,623
Total Funding	8,623	0	8,623	0	0	0	0	0	0	0	0	0	0	8,623

\$0 spent and encumbered through February 2022

\$6,573,442 spent and encumbered through February 2021

Project Status There are approximately 350 incidents per year.

FY 2022 Budget	8,623	0	8,623	0	0	0	0	0	0	0	0	0		8,623
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8262-FY2004 GUILFORD ELEVATED WATER TANK

Description

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.

Justification

The project was initiated by the Department of Public Works in response to the needs of the County's approved Master Plan for Water and Sewerage. The elevated water tank is required in order to stabilize the pressures in the 400 water zone and meet the future water needs of the area.

Remarks

The project was brought before the Public Works Board on December 10, 2002.

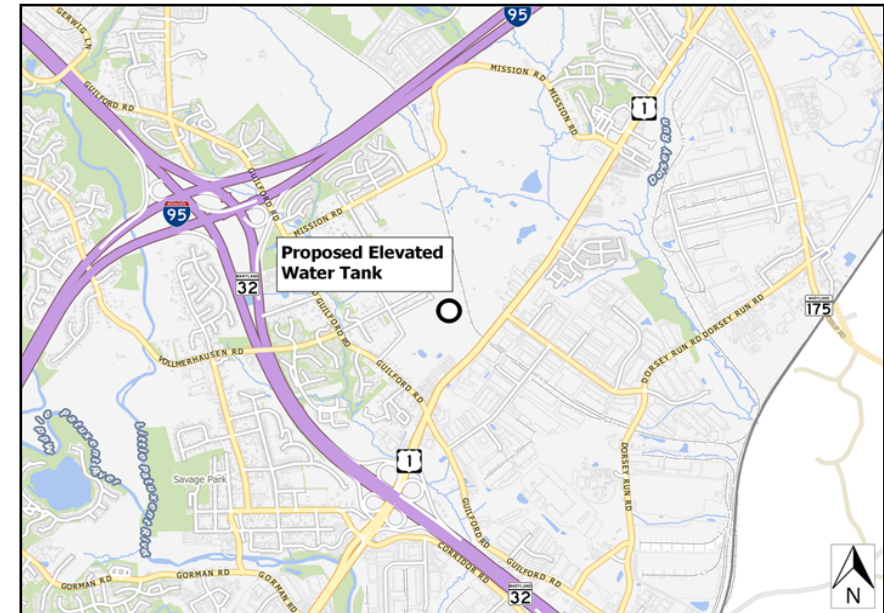
Project Schedule

FY23 - Construction.
 FY24 - Construction. Project Complete
 FY25 - Close.

Operating Budget Impact

\$50,000 per year represents the cost of operation and maintenance of the tank.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8262-FY2004 GUILFORD ELEVATED WATER TANK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,795	0	1,795	0	0	0	0	0	0	0	0	0	0	1,795
CONSTRUCTION	15,920	0	15,920	0	0	0	0	0	0	0	0	0	0	15,920
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	17,740	0	17,740	0	0	0	0	0	0	0	0	0	0	17,740
UTILITY CASH	11,240	0	11,240	0	0	0	0	0	0	0	0	0	0	11,240
METRO DISTRICT BOND	6,500	0	6,500	0	0	0	0	0	0	0	0	0	0	6,500
Total Funding	17,740	0	17,740	0	0	0	0	0	0	0	0	0	0	17,740

\$0 spent and encumbered through February 2022

\$7,124,581 spent and encumbered through February 2021

Project Status

Construction began in Summer 2021 and will continue through 2023.

FY 2022 Budget	17,740	0	17,740	0	0	0	0	0	0	0	0	0		17,740
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8265-FY2005 US 29 WATER MAIN/RIVERS MEADOWS DR to BROKEN LAND PKWY

Description

A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29. Phase 1 - Design and construction of 2,400 LF of 36-inch diameter water main to parallel the existing water transmission main. Phase 2 - Design and replacement of 1,000 LF of 30-inch diameter water transmission main.

Justification

The 30-inch diameter transmission main is the major water supply serving this area of Howard County. Acoustic monitoring of the transmission main revealed premature failures of the prestressing wires in the reinforced concrete cylinder pipe. The failures are attributed to stray electrical currents in the area. The Capital Project will replace the affected portions of the pipeline and provide protective measures against future failures. The parallel main is needed to meet the increased demands as outlined in the Master Plan.

Remarks

1. The project was brought before the Public Works Board on December 9, 2003.
2. Title changed FY2018 to clarify project location. Previous Title: US29 WATER MAIN| BROKEN LAND PARKWAY 30-inch WATER.

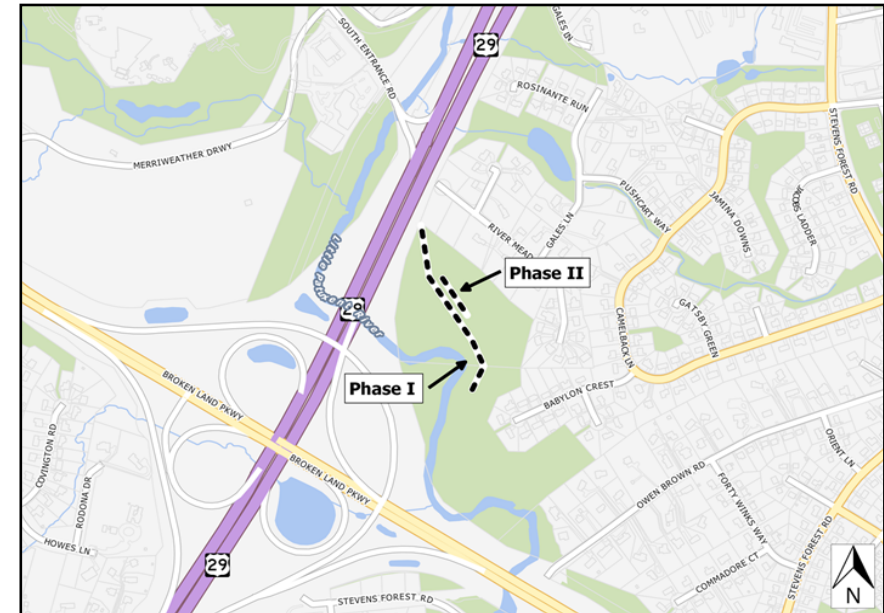
Project Schedule

- FY21 - Phase 2 Construction, complete.
- FY22 - Project is in the financial closeout process.

Operating Budget Impact

\$3,500 per annum represents the cost of operation and maintenance of the proposed parallel water main.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8265-FY2005 US 29 WATER MAIN/RIVERS MEADOWS DR to BROKEN LAND PKWY

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	515	0	515	0	0	0	0	0	0	0	0	0	0	515
CONSTRUCTION	3,945	0	3,945	0	0	0	0	0	0	0	0	0	0	3,945
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	4,480	0	4,480	0	0	0	0	0	0	0	0	0	0	4,480
UTILITY CASH	3,680	0	3,680	0	0	0	0	0	0	0	0	0	0	3,680
IN-AID of CONSTRUCT UTILITIES	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	4,480	0	4,480	0	0	0	0	0	0	0	0	0	0	4,480

\$0 spent and encumbered through February 2022

\$3,022,609 spent and encumbered through February 2021

Project Status

Phase 1 - Complete

Phase 2 - Under Design

FY 2022 Budget	4,480	0	4,480	0	0	0	0	0	0	0	0	0		4,480
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8267-FY2005 WATER VALVE MANAGEMENT SYSTEM

Description

The purpose of this project is to exercise and maintain all County owned valves within the water distribution system. That initial phase has been completed. There is an ongoing need to keep a routine valve inspection program.

Justification

Water valves routinely get covered over during paving by property owners or developers. New development can change grades, covering valves and removing tie landmarks. Roadway boxes will fill with debris, and covers can be damaged by traffic, particularly snowplows. For all these reasons, there is a need to operate a program to routinely look at all water system valves. At this point, it is more cost effective to handle this work with contract services as opposed to hiring additional Howard County employees. Valves need to be operational in order to properly operate the water distribution system.

Remarks

1. The valve inspections would start with the largest valves, i.e. 4-inch through 12-inch, on a biannual basis.
2. There are approximately 16,000 valves.

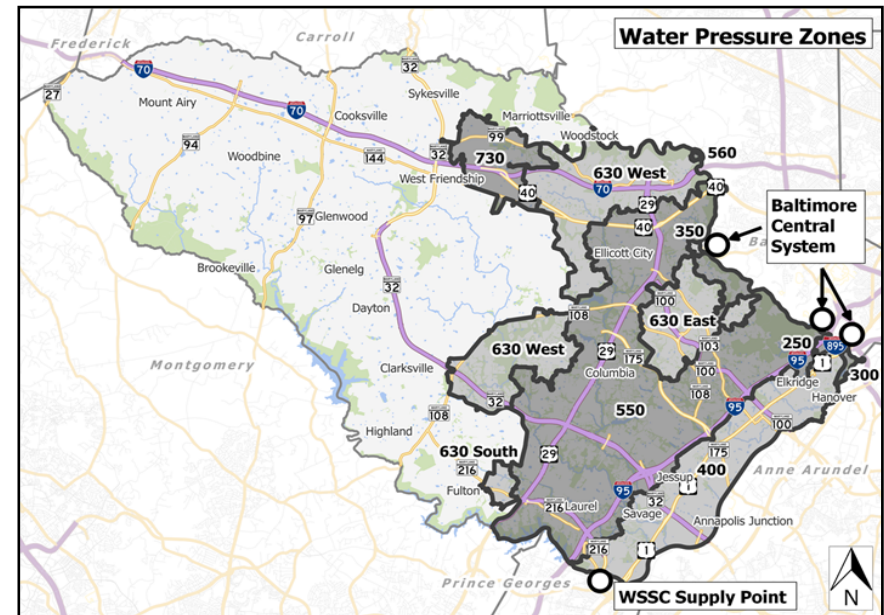
Project Schedule

Ongoing program
 FY21-FY22 - Close. Work effort to continue under W8603 - Water Asset Management Program

Operating Budget Impact

No impact on the operating budget.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8267-FY2005 WATER VALVE MANAGEMENT SYSTEM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	3,412	0	3,412	0	0	0	0	0	0	0	0	0	0	3,412
ADMINISTRATION	110	0	110	0	0	0	0	0	0	0	0	0	0	110
EQUIPMENT & FURNISHINGS	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	3,587	0	3,587	0	0	0	0	0	0	0	0	0	0	3,587
UTILITY CASH	1,427	0	1,427	0	0	0	0	0	0	0	0	0	0	1,427
METRO DISTRICT BOND	1,040	0	1,040	0	0	0	0	0	0	0	0	0	0	1,040
IN-AID of CONSTRUCT UTILITIES	1,120	0	1,120	0	0	0	0	0	0	0	0	0	0	1,120
Total Funding	3,587	0	3,587	0	0	0	0	0	0	0	0	0	0	3,587

\$0 spent and encumbered through February 2022

\$2,977,072 spent and encumbered through February 2021

Project Status

Completed FY19 and prior: As of November 2018, 8,587 valves have been inspected.

Completed FY20: Yearly ongoing program. As of November 2019, 3,773 additional valves inspected.

FY 2022 Budget	3,587	0	3,587	0	0	0	0	0	0	0	0	0		3,587
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8274-FY 2007 SCADA SYSTEM UPGRADE

Description

A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites. The upgrade will transform the current fixed telephone-based system into a multi-user, web-based system that allows for enhanced system controls and operation from both the Utilities Operation Center and the LPWRP.

Justification

The existing SCADA system was originally installed in 1993 and upgraded in 1998. The present system allows for point-to-point communication and control over leased telephone lines. A web-based system will allow for each remote terminal unit to have a high-speed internet connection that can be accessed from individual desktop units for superior monitoring. In addition, there will be a reduction in the leased line telephone costs.

Remarks

This project will be managed by the Bureau of Utilities. Improvements include:

1. Remote web access for better monitoring, control and maintenance of the SCADA system;
2. Older RTUs that were not replaced under Phase I of this project will be upgraded;
3. Phase III includes replacement/upgrade of buried copper telephone service lines from the property line to the water/sewer facility as part of a fiber optic upgrade to connect with the new County system.

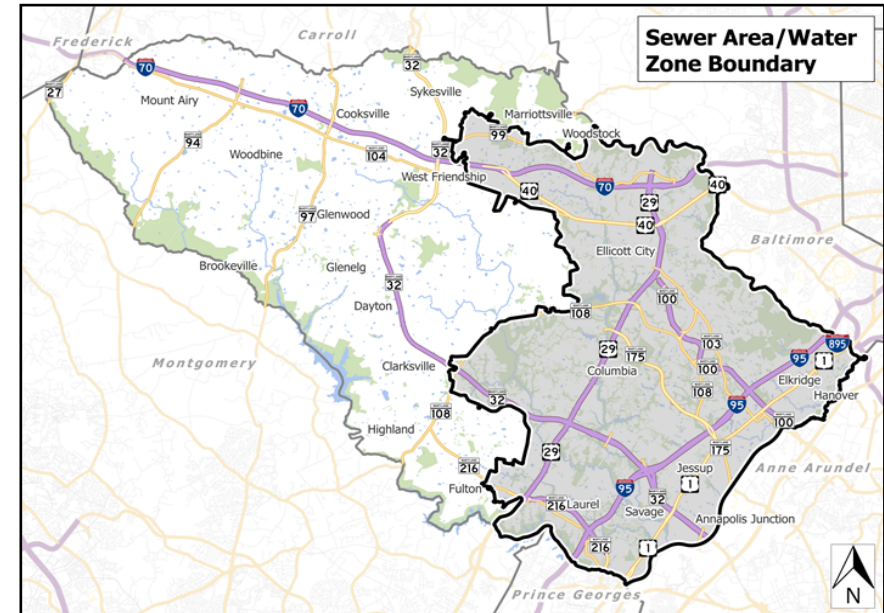
Project Schedule

Ongoing program
 FY23-FY25 - As network is constructed, add sewer and water pumping stations yearly.
 FY23 Projects - Reservoir Overlook SPS; Ice Crystal Drive SPS; North Laurel SPS; Route 32 WPS.

Operating Budget Impact

No Operating Impact

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8274-FY 2007 SCADA SYSTEM UPGRADE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	4,700	0	4,700	0	0	0	0	0	0	0	0	0	0	4,700
ADMINISTRATION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
EQUIPMENT & FURNISHINGS	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0	1,900
Total Expenditures	6,965	0	6,965	0	0	0	0	0	0	0	0	0	0	6,965
UTILITY CASH	6,965	0	6,965	0	0	0	0	0	0	0	0	0	0	6,965
Total Funding	6,965	0	6,965	0	0	0	0	0	0	0	0	0	0	6,965

\$0 spent and encumbered through February 2022

\$3,040,591 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: 1). 24 stations converted to cellular and 19 stations converted to ICBN fiber network; in addition, ICBN fiber is installed but not active at 4 stations. 2). 47 leased telephone lines (copper services) converted to either ICBN fiber or cellular communication.

Completed FY22: 1). Route 40 Meter #1; Route 40 Meter #2; Holliield PRV and Hollified SPS added to cellular network. 2). ICBN fiber installed but not active at Chestnut Hills WPS, Fulton EST and Route 216 WPS. 3). Cellular network converted to the more secure FirstNet network,

FY 2022 Budget	6,965	0	6,965	0	0	0	0	0	0	0	0	0		6,965
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8289-FY2009 WATER METER BATTERY REPLACEMENT

Description

This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives. As part of the program, the County will use new integral radio|battery technology more directly related to the meters.

Justification

The water meters (with radio read registers) installed beginning 9 years ago are reaching the end of their battery life. New battery technologies will enable the installation of systems with a 20-year battery life and associated guarantees.

Remarks

1. Early and later installations with smaller numbers.
2. Changeout insides by appointment.
3. Bureau of Utilities to utilize outside contractors and in-house staff to perform changeouts.

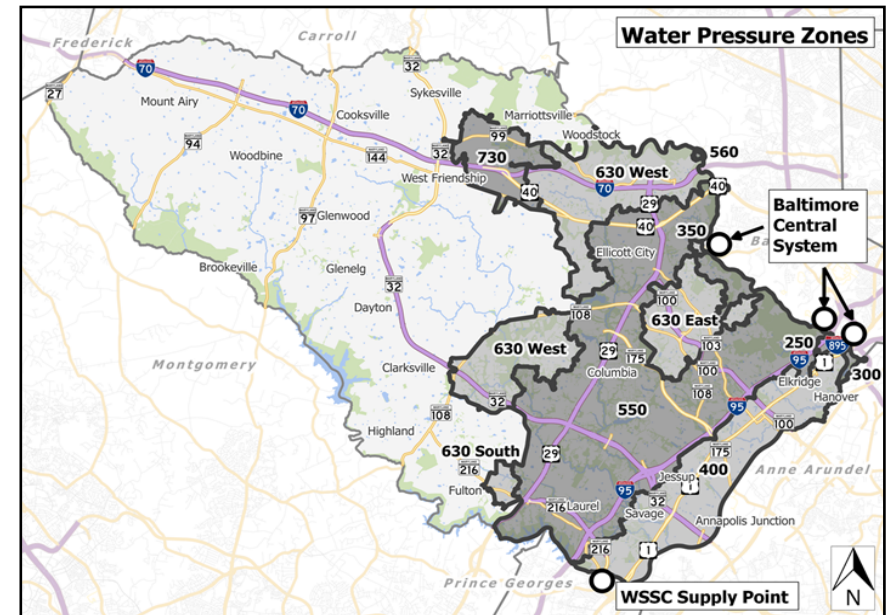
Project Schedule

FY21-FY22 - Continue meter changeouts. Project close. Work effort continues under W8603 - Water Asset Management Program

Operating Budget Impact

Meter radio changeouts being performed by outside contractors and Bureau of Utilities personnel; some overtime expended for inside appointments.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8289-FY2009 WATER METER BATTERY REPLACEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
ADMINISTRATION	346	0	346	0	0	0	0	0	0	0	0	0	0	346
EQUIPMENT & FURNISHINGS	17,400	0	17,400	0	0	0	0	0	0	0	0	0	0	17,400
Total Expenditures	18,856	0	18,856	0	0	0	0	0	0	0	0	0	0	18,856
UTILITY CASH	10,033	0	10,033	0	0	0	0	0	0	0	0	0	0	10,033
METRO DISTRICT BOND	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
IN-AID of CONSTRUCT UTILITIES	3,763	0	3,763	0	0	0	0	0	0	0	0	0	0	3,763
LEASE	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Funding	18,856	0	18,856	0	0	0	0	0	0	0	0	0	0	18,856

\$0 spent and encumbered through February 2022

\$18,505,323 spent and encumbered through February 2021

Project Status Projects completed FY19 and prior: As of November 2017 - 25,000 meter radio registers were changed out. Approximately 45,000 radio registers remain to be changed.

Completed FY20: Bid and awarded meter replacements contract. Contract duration expected to be three years.

FY 2022 Budget	18,856	0	18,856	0	0	0	0	0	0	0	0	0		18,856
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8291-FY2009 ELEVATED WATER TANK RECOATING

Description

A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.

Justification

The County's water system has eleven (11) existing elevated water tanks, ranging in age from 2 to 45 years. One (1) tank is being converted to a reclaimed water tank, one (1) replacement tank for the converted reclaimed tank is under design, and a Fort Meade reclaimed tank is completed and being prepared for ownership transfer to American Water. It is necessary to establish and maintain a rehabilitation program to insure continued reliable operation.

Remarks

This project will be managed by the Bureau of Utilities.

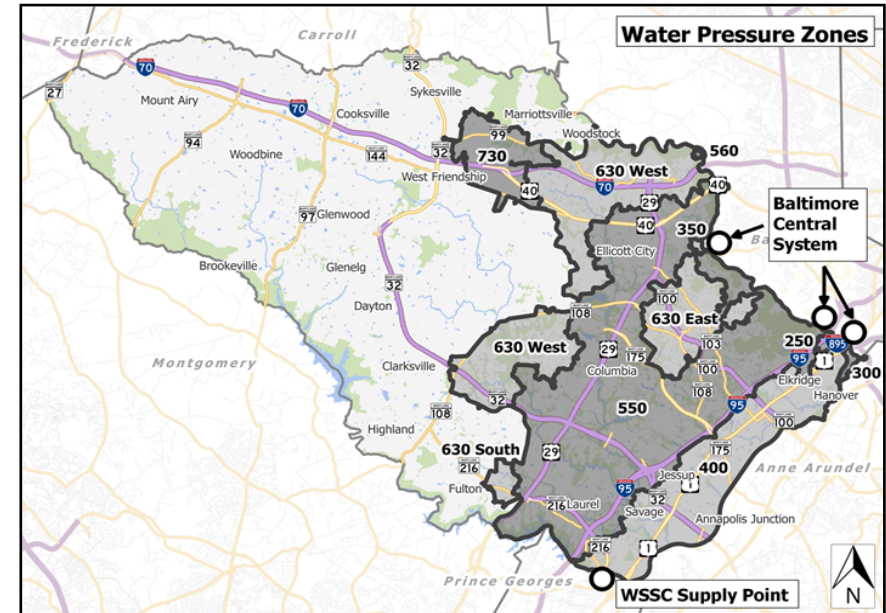
Project Schedule

FY21-FY22 – Project close. Work effort to continue under W8603 - Water Asset Management Program.

Operating Budget Impact

No operating budget impact.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8291-FY2009 ELEVATED WATER TANK RECOATING

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	5,450	0	5,450	0	0	0	0	0	0	0	0	0	0	5,450
ADMINISTRATION	164	0	164	0	0	0	0	0	0	0	0	0	0	164
Total Expenditures	5,624	0	5,624	0	0	0	0	0	0	0	0	0	0	5,624
UTILITY CASH	4,481	0	4,481	0	0	0	0	0	0	0	0	0	0	4,481
IN-AID of CONSTRUCT UTILITIES	1,143	0	1,143	0	0	0	0	0	0	0	0	0	0	1,143
Total Funding	5,624	0	5,624	0	0	0	0	0	0	0	0	0	0	5,624

\$0 spent and encumbered through February 2022

\$3,729,466 spent and encumbered through February 2021

Project Status

Projects completed FY19 and prior: 1. Routine maintenance of existing water tanks; 2. Alpha Ridge tank cleaned.

Completed FY20: None.

FY 2022 Budget	5,624	0	5,624	0	0	0	0	0	0	0	0	0		5,624
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8300-FY2011 LEVERING AVENUE WATER MAIN

Description

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.

Justification

The water demands in the elevation 400 zone are operating under very high pressure in the existing old (1934) cast iron water main. The proposed 12-inch transmission main will increase the reliability of the water supply in the 400 zone. The improvement is required under the 2008 Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

1. The project was brought before the Public Works Board on December 10, 2008 and January 12, 2010.
2. The water main within the Patapsco State Park was constructed in 1935 and is the feed to the Howard County Gun Road Water Supply from Baltimore County. The Department of Natural Resources (DNR) has informed Howard County that the water main within the park has had several failures and presents a hazard to the park. DNR is requiring that the water main through the Park be repaired or replaced.

Project Schedule

FY23 - Construction. Project Complete. Close.

Operating Budget Impact

\$9,500 represents the cost of operation and maintenance of the water main.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8300-FY2011 LEVERING AVENUE WATER MAIN

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	706	0	706	0	0	0	0	0	0	0	0	0	0	706
LAND ACQUISITION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	3,820	0	3,820	0	0	0	0	0	0	0	0	0	0	3,820
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	4,746	0	4,746	0	0	0	0	0	0	0	0	0	0	4,746
UTILITY CASH	550	0	550	0	0	0	0	0	0	0	0	0	0	550
METRO DISTRICT BOND	4,196	0	4,196	0	0	0	0	0	0	0	0	0	0	4,196
Total Funding	4,746	0	4,746	0	0	0	0	0	0	0	0	0	0	4,746

\$0 spent and encumbered through February 2022

\$3,367,654 spent and encumbered through February 2021

Project Status

Water main construction within Patapsco State Park, River Road and Levering Avenue is complete. Patapsco River Crossing under construction.

FY 2022 Budget	4,746	0	4,746	0	0	0	0	0	0	0	0	0		4,746
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8303-FY2018 ANDERSON AVE MOUND STREET WATER MAIN

Description

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.

Justification

Projected water demands have indicated that a secondary water main loop will be required to provide adequate flows and pressures for the area. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY14 to FY18 to reflect Master Plan priority.
3. Title changed FY2019 to clarify project location.

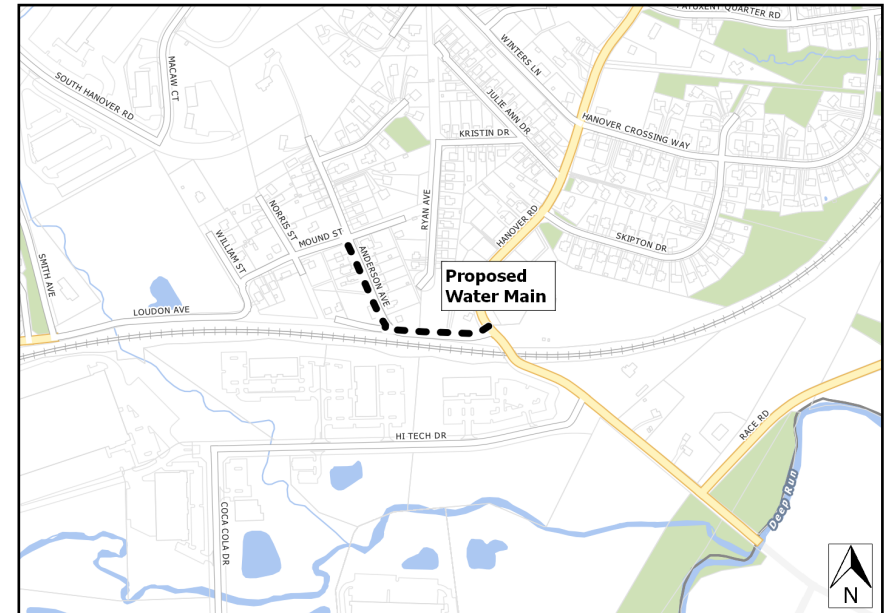
Project Schedule

FY22 - Construction, project complete.
 FY23 - Close.

Operating Budget Impact

\$4,500 represents the cost of operation and maintenance of the water main.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8303-FY2018 ANDERSON AVE MOUND STREET WATER MAIN

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	220	0	220	0	0	0	0	0	0	0	0	0	0	220
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	780	0	780	0	0	0	0	0	0	0	0	0	0	780
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025
METRO DISTRICT BOND	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025
Total Funding	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025

\$0 spent and encumbered through February 2022

\$904,555 spent and encumbered through February 2021

Project Status

Project is under construction.

FY 2022 Budget	1,025	0	1,025	0	0	0	0	0	0	0	0	0	0	1,025
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

Description

A project to upgrade the Columbia Water Pumping Station.

Justification

The project will upgrade and increase the pumping capacity at the Columbia Water Pumping Station by upgrading pumps, motors and station controls. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection to meet the anticipated increased demands in the 630 water zone.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Request represents the latest Engineering estimate for construction.

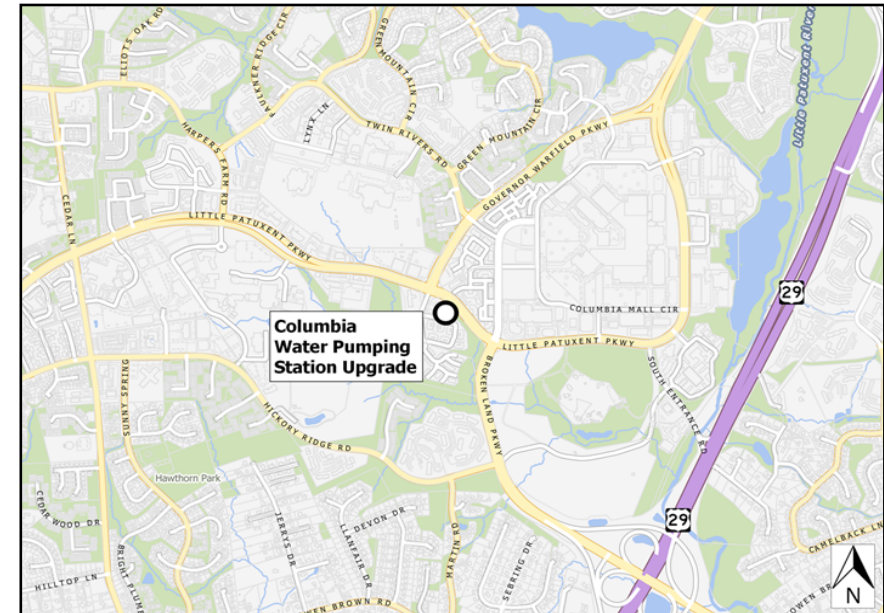
Project Schedule

- FY23 - Construction.
- FY24 - Project complete.
- FY25 - Close.

Operating Budget Impact

\$50,000 represents the additional cost of operation and maintenance of the station.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	480	0	480	0	0	0	0	0	0	0	0	0	0	480
CONSTRUCTION	2,750	1,000	3,750	0	0	0	0	0	0	0	0	0	0	3,750
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	3,260	1,000	4,260	0	0	0	0	0	0	0	0	0	0	4,260
METRO DISTRICT BOND	2,250	1,000	3,250	0	0	0	0	0	0	0	0	0	0	3,250
IN-AID of CONSTRUCT UTILITIES	1,010	0	1,010	0	0	0	0	0	0	0	0	0	0	1,010
Total Funding	3,260	1,000	4,260	0	0	0	0	0	0	0	0	0	0	4,260

\$0 spent and encumbered through February 2022

\$321,488 spent and encumbered through February 2021

Project Status

Project construction will begin in Summer 2022.

FY 2022 Budget	3,260	0	3,260	0	0	0	0	0	0	0	0	0		3,260
Difference 2022 / 2023	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000

Request represents the latest Engineering estimate for construction.

Project: W8309-FY2014 MISSION ROAD WATER MAIN LOOP

Description

A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.

Justification

The project will complete the loop of the elevation 550 water zone along the I-95 corridor. The improvement is required under the Howard County Master Plan for Water and Sewerage and is needed to provide for adequate domestic water supply and fire protection.

Remarks

1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY22 to FY24 due to the need to loop the water system to provide for adequate fire protection.

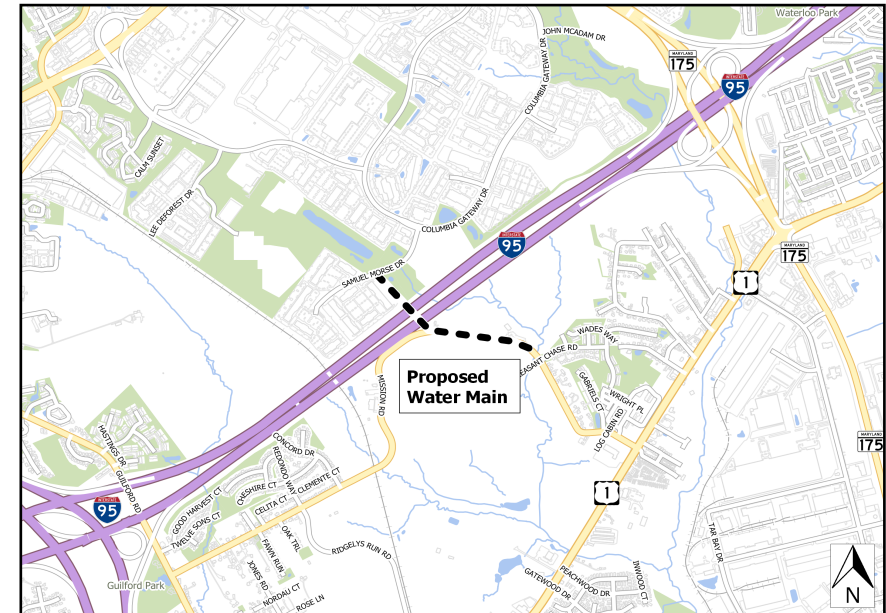
Project Schedule

FY23 - Land Acquisition, Construction, project complete.
 FY24 - Close.

Operating Budget Impact

\$6,705 represents the cost of operation and maintenance of the water main.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8309-FY2014 MISSION ROAD WATER MAIN LOOP

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	2,540	0	2,540	0	0	0	0	0	0	0	0	0	0	2,540
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	3,200	0	3,200	0	0	0	0	0	0	0	0	0	0	3,200
METRO DISTRICT BOND	3,200	0	3,200	0	0	0	0	0	0	0	0	0	0	3,200
Total Funding	3,200	0	3,200	0	0	0	0	0	0	0	0	0	0	3,200

\$0 spent and encumbered through February 2022

\$493,383 spent and encumbered through February 2021

Project Status

Project is under construction.

FY 2022 Budget	3,200	0	3,200	0	0	0	0	0	0	0	0	0	0	3,200
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8313-FY2011 FIRE HYDRANT INSPECTION PROGRAM

Description

Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system. The data will be stored in our current database, cataloging specific fire hydrant information such as manufacturer, year installed, size, number of turns, turn direction, and cataloged inspection data for each scheduled inspection. During the inspection process, fire hydrants are to be exercised and their operability verified, and hydrant valves located and exercised. Fire hydrants damaged during the inspection process or found damaged are to be repaired or replaced in this project. Simple lubrication and maintenance will be performed during the inspections.

Justification

Howard County Fire and Rescue has requested that the Bureau of Utilities perform annual inspections on each fire hydrant as part of their ISO program. This will include populating the existing Hansen Database with fire hydrant information for speedier reporting of fire hydrant status, creation of fire hydrant reports, and documentation of inspection information. Exercising the fire hydrants during inspection will verify that the fire hydrants are operational in the event of a fire, and ensure the Fire Department's certification of the fire hydrant inspection requirement. The Bureau of Utilities owns and maintains approximately 10,000 fire hydrants. HCFR is requesting hydraulic modeling of various sites for fire flows from time to time.

Remarks

1. Fire hydrant inspections are done by grids on an annual basis. It is the goal to do a thorough inspection of every Howard County owned fire hydrant once a year.
2. There are approximately 10,000 fire hydrants owned by Howard County.
3. HCFR requirements for modeling and inspections are followed throughout.
4. Defunding analysis performed.

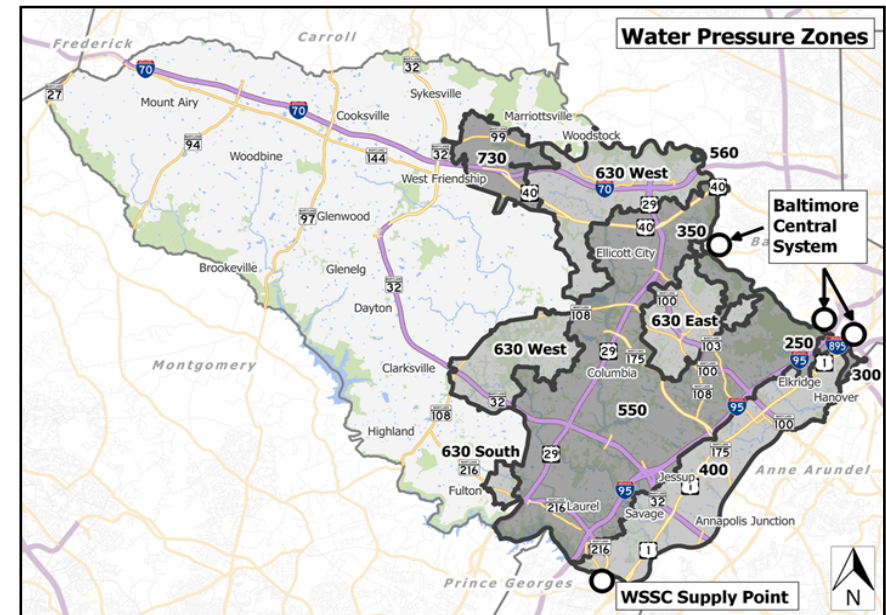
Project Schedule

FY21-FY22 - Close. Work effort to continue under W8603 - Water Asset Management Program.

Operating Budget Impact

No operating budget impact.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8313-FY2011 FIRE HYDRANT INSPECTION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	700	0	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	3,990	0	3,990	0	0	0	0	0	0	0	0	0	0	3,990
ADMINISTRATION	183	0	183	0	0	0	0	0	0	0	0	0	0	183
Total Expenditures	4,873	0	4,873	0	0	0	0	0	0	0	0	0	0	4,873
UTILITY CASH	1,446	0	1,446	0	0	0	0	0	0	0	0	0	0	1,446
METRO DISTRICT BOND	2,619	0	2,619	0	0	0	0	0	0	0	0	0	0	2,619
IN-AID of CONSTRUCT UTILITIES	808	0	808	0	0	0	0	0	0	0	0	0	0	808
Total Funding	4,873	0	4,873	0	0	0	0	0	0	0	0	0	0	4,873

\$0 spent and encumbered through February 2022

\$2,563,629 spent and encumbered through February 2021

Project Status

Projects completed FY19 and prior: Yearly inspections of approximately 10,000 hydrants performed.

Completed FY20: As of November 2019, 5,956 hydrants inspected - 60% of yearly inspection total.

FY 2022 Budget	4,873	0	4,873	0	0	0	0	0	0	0	0	0		4,873
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: W8320-FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION

Description

A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.

Justification

New agreements with the Washington Suburban Sanitary Commission (WSSC) will allow Howard County to increase the water supply from 5 MGD to 10 MGD. The improvements to the Whiskey Bottom Road pumping station and pipelines will allow Howard County to pump the additional water from WSSC from the elevation 400 water zone to the elevation 550 water zone.

Remarks

The project was brought before the Public Works Board on December 13, 2011.

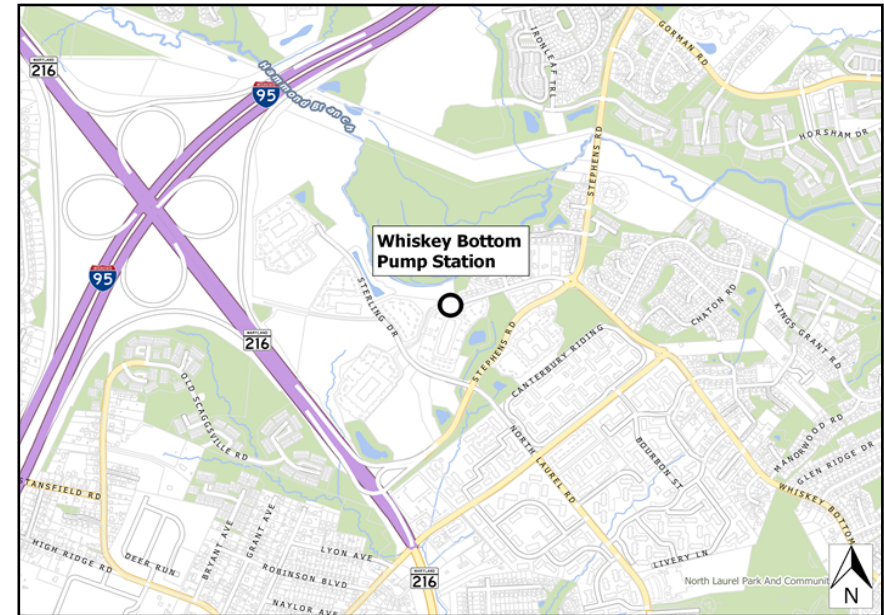
Project Schedule

FY22 - Project is in the financial closeout process.

Operating Budget Impact

The annual additional power cost and the cost of operation and maintenance of the pipelines is estimate at \$25,000.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8320-FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	590	0	590	0	0	0	0	0	0	0	0	0	0	590
LAND ACQUISITION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
METRO DISTRICT BOND	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
Total Funding	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500

\$0 spent and encumbered through February 2022

\$4,383,637 spent and encumbered through February 2021

Project Status

Project is complete.

FY 2022 Budget	5,500	0	5,500	0	0	0	0	0	0	0	0	0		5,500
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

Description

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.

Justification

There have been over 35 water main breaks in the Wilde Lake area. A preliminary study of the water mains in the Wilde Lake area has determined that the cast iron water mains may be subject to corrosion due to stray currents from gas mains and the low resistivity soils in the area, causing corrosion pitting and failure of the iron pipe.

Remarks

1. The project was brought before the Public Works Board on December 13, 2011.
2. Study is complete.
3. Rehabilitation of corroded areas is ongoing.

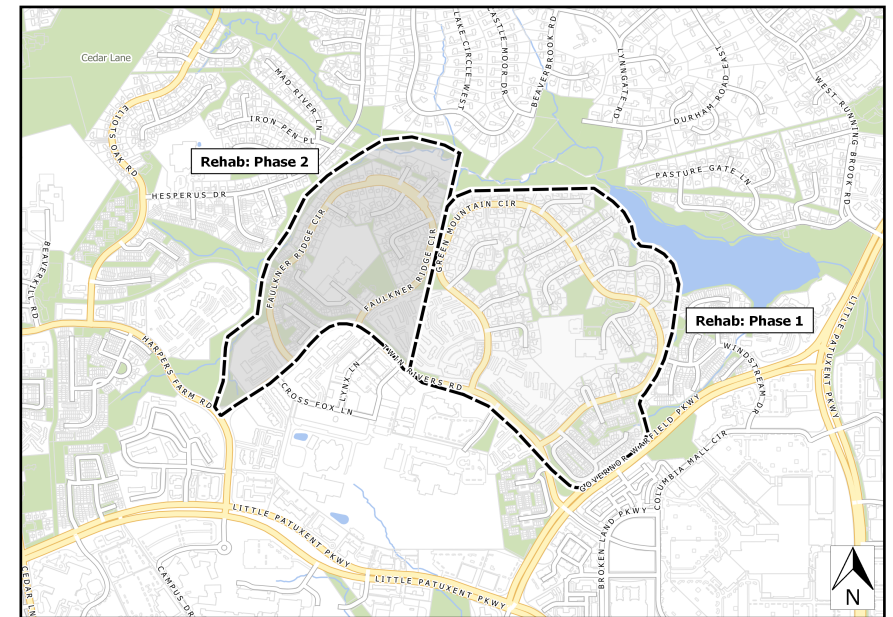
Project Schedule

FY23 - Project complete. Project Close.

Operating Budget Impact

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,335	0	1,335	0	0	0	0	0	0	0	0	0	0	1,335
CONSTRUCTION	12,850	0	12,850	0	0	0	0	0	0	0	0	0	0	12,850
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	14,235	0	14,235	0	0	0	0	0	0	0	0	0	0	14,235
METRO DISTRICT BOND	14,235	0	14,235	0	0	0	0	0	0	0	0	0	0	14,235
Total Funding	14,235	0	14,235	0	0	0	0	0	0	0	0	0	0	14,235

\$0 spent and encumbered through February 2022

\$12,478,711 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: Piloting of new rehabilitation techniques; Phase 1 construction; Phase 2 design.

Completed FY22: Phase 2 under construction.

FY 2022 Budget	14,235	0	14,235	0	0	0	0	0	0	0	0	0		14,235
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE

Description

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.

Justification

Howard County standards require a 1,500 gallon per minute (gpm) fire flow rate with a 20-psi residual pressure for residential multi-family, commercial, industrial, educational and institutional areas. As development occurs and water use increases, certain areas within the County may require additional water supply loops to maintain the required pressure and flow rates to meet fire protection requirements. The project will provide for minor water main extensions to meet water system requirements.

Remarks

1. Each new project for water system upgrades required for redundancy, pressure or flow will be brought before the Public Works Board for consideration and approval.
2. The project was brought before the Public Works Board on December 11, 2012.
3. Request represents advancement of funds in the capital program.

Project Schedule

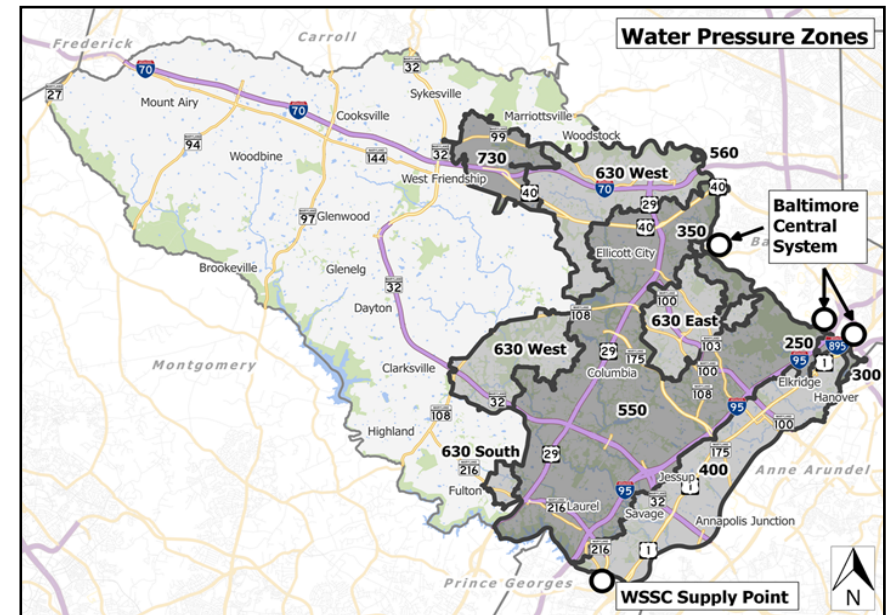
Ongoing program

FY23 - Anne Arundel County Emergency Loop @ Whiskey Bottom Road.

Operating Budget Impact

The annual cost of operation and maintenance of the water mains is \$1,200.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	560	500	1,060	300	0	0	0	0	300	0	0	0	0	1,360
LAND ACQUISITION	460	100	560	50	0	0	0	0	50	0	0	0	0	610
CONSTRUCTION	2,450	1,000	3,450	1,500	0	0	0	0	1,500	0	0	0	0	4,950
ADMINISTRATION	30	10	40	10	0	0	0	0	10	0	0	0	0	50
Total Expenditures	3,500	1,610	5,110	1,860	0	0	0	0	1,860	0	0	0	0	6,970
METRO DISTRICT BOND	3,500	1,610	5,110	1,860	0	0	0	0	1,860	0	0	0	0	6,970
Total Funding	3,500	1,610	5,110	1,860	0	0	0	0	1,860	0	0	0	0	6,970

\$0 spent and encumbered through February 2022

\$1,165,093 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: 1. Charter Drive; 2. Corridor Road; 3. Waters Edge; 4. Southern District Police Headquarters; 5. Shaker Drive | Allview

Projects completed FY22: Swan Point Loop.

FY 2022 Budget	3,500	1,610	5,110	1,860	0	0	0	0	1,860	0	0	0		6,970
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT

Description

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. This project is to complete and extend the system that was initially constructed under Capital Project S6245, with expansion to other areas of the County's Metro District as customers are identified.

Justification

The first phase of the County's reclaimed water system was constructed under Capital Project S6245, a project that was initiated for the reduction of nitrogen in the discharge of the LPWRP's effluent by the construction of the Enhanced Nutrient Removal Facilities (ENR) and the initial construction of the Reclaimed Water System. This construction has been completed, and the Maryland Department of the Environment (MDE) has released its regulations for the use of Class IV Effluent (Reclaimed Water). The County's reclaimed water system is ready for additional features to enhance its functionality and expand to meet customer demand.

Remarks

1. The existing reclaimed water system consists of a pumping station located at the LPWRP, a pumping station and pipeline to Ft Meade, and a reclaimed water pipeline that extends to the property line of the Dreyer's Ice Cream facility.
2. Initial design and construction funded under this project will be to extend a second reclaimed water pipeline from the pumping station to the Guilford Water Storage (GWS) Tank site on US Rt 1 and to upgrade the GWS Tank to accept reclaimed water. Additional pipelines connecting the tank and other potential users in the vicinity are also expected to be constructed as continuing phases of this project.
3. Additional customers may include construction of scalping plants.
4. OTHER SOURCES represents capital contributions from system users.

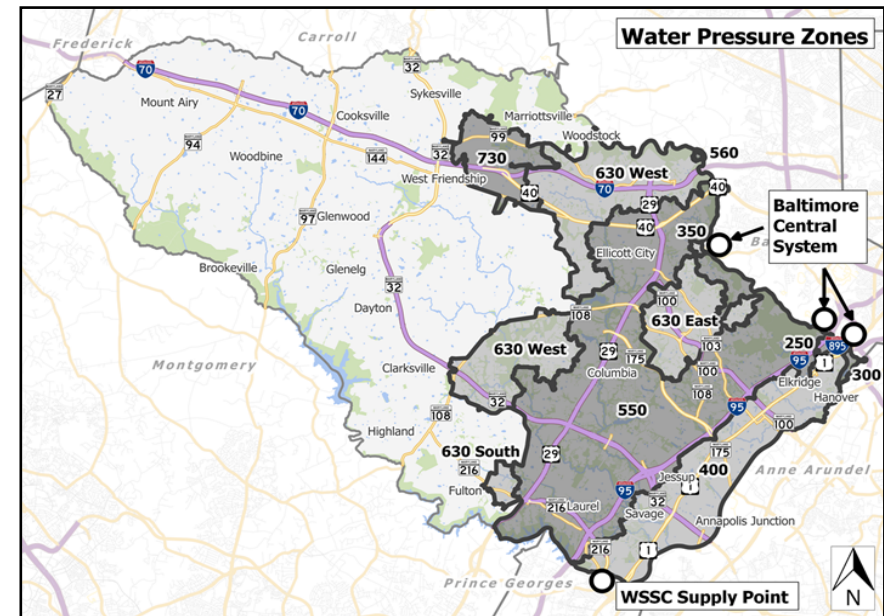
Project Schedule

- FY22 - Master planning for reclaimed system; SCADA upgrades to Ft. Meade RWPS design
- FY23 - Reclaimed system design.
- FY24 - Reclaimed system design and construction of system extensions.

Operating Budget Impact

The operating costs associated with the operation and maintenance of the Reclaimed Water System will be offset by a Reclaimed Water volumetric rate charge approved by the County Council as part of the annual User Fee charges. Revenues generated are anticipated to offset purchased water and sewage treatment cost increases.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Funding aligned with updated Schedule.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	700	200	900	200	0	0	0	0	200	0	0	0	0	1,100
CONSTRUCTION	3,805	695	4,500	750	0	0	0	0	750	0	0	0	0	5,250
ADMINISTRATION	123	23	146	23	0	0	0	0	23	0	0	0	0	169
Total Expenditures	4,628	918	5,546	973	0	0	0	0	973	0	0	0	0	6,519
METRO DISTRICT BOND	4,573	918	5,491	973	0	0	0	0	973	0	0	0	0	6,464
OTHER SOURCES	55	0	55	0	0	0	0	0	0	0	0	0	0	55
Total Funding	4,628	918	5,546	973	0	0	0	0	973	0	0	0	0	6,519

\$0 spent and encumbered through February 2022

\$313,734 spent and encumbered through February 2021

Project Status

Completed FY20 and prior: 1. Reclaimed Water System Master Plan developed; 2. Study performed on scalping plant in Fulton; 3. Alignment Study & Land Acquisition Study for Reclaimed Pipeline to existing Guilford Tank site completed.
 Completed FY21: Master planning for 400 pressure zone reclaimed water system.

FY 2022 Budget	4,628	918	5,546	973	0	0	0	0	973	0	0	0		6,519
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Funding aligned with updated Schedule.

Project: W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT

Description

A project for the replacement of 1,610 LF of 8-inch water main in Old Lawyers Hill Road.

Justification

The existing water main was constructed in 1956 and is cast iron pipe. The water main is a supply source from the Baltimore City water system and operates between 130 and 150 psi, with pressures exceeding 200 psi at its connection to the water main in River Road. Test pits performed on the water main have shown significant corrosion. The replacement of the main is needed to ensure long term fire protection and domestic water supply for the residents along Old Lawyers Hill Road and to maintain a vital water supply source from the Baltimore City water system.

Remarks

1. The water mains on either end of the Old Lawyers Hill Road water main have been replaced or are in the process of being replaced.
2. The project was brought before the Public Works Board on January 14, 2014.
3. The map has been updated to reflect the revised limits of proposed work. The segment north of I895 is now included in the scope of W8300.

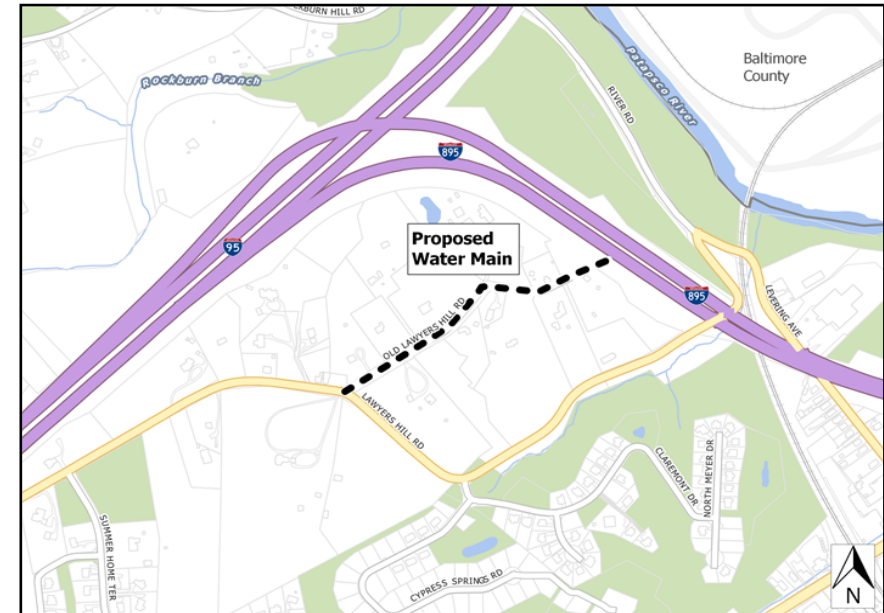
Project Schedule

FY22 - Project is in the financial closeout process.

Operating Budget Impact

The annual cost of operation and maintenance of the water main will be reduced.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	160	0	160	0	0	0	0	0	0	0	0	0	0	160
CONSTRUCTION	1,030	0	1,030	0	0	0	0	0	0	0	0	0	0	1,030
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	1,210	0	1,210	0	0	0	0	0	0	0	0	0	0	1,210
METRO DISTRICT BOND	1,210	0	1,210	0	0	0	0	0	0	0	0	0	0	1,210
Total Funding	1,210	0	1,210	0	0	0	0	0	0	0	0	0	0	1,210

\$0 spent and encumbered through February 2022

\$768,016 spent and encumbered through February 2021

Project Status

Project is complete.

FY 2022 Budget	1,210	0	1,210	0	0	0	0	0	0	0	0	0		1,210
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8328-FY2015 630 WEST ZONE WATER PUMPING STATION

Description

A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.

Justification

The Elevation 630 West water zone extends from Centennial Lane to Guilford Road and encompasses the Villages of Harper's Choice and River Hill and includes portions of Hickory Ridge and Wilde Lake. The zone is supplied primarily by one pumping station, located in the vicinity of Banneker Road in Columbia, and an elevated water storage tank located at Harper's Choice. Any failure of the Columbia Pumping Station will affect Howard County's ability to supply water to the residents and critical institutions located within the 630 West water zone, impacting schools and the Howard County General Hospital.

Remarks

The project was brought before the Public Works Board on January 14, 2014.

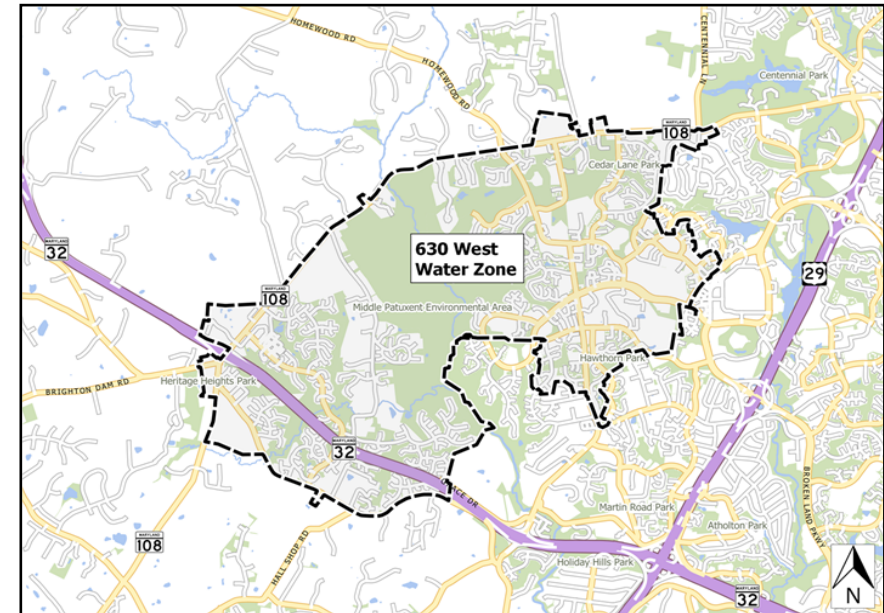
Project Schedule

FY22 - Project is in the financial closeout process.

Operating Budget Impact

The annual cost of operation and maintenance of the pumping station is \$50,000.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8328-FY2015 630 WEST ZONE WATER PUMPING STATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	1,750
LAND ACQUISITION	325	0	325	0	0	0	0	0	0	0	0	0	0	325
CONSTRUCTION	7,900	0	7,900	0	0	0	0	0	0	0	0	0	0	7,900
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
METRO DISTRICT BOND	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total Funding	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

\$0 spent and encumbered through February 2022

\$7,842,035 spent and encumbered through February 2021

Project Status

Project is complete.

FY 2022 Budget	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8329-FY2015 PCCP STUDY AND FAILURE MITIGATION

Description

A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system. The project will include: internal and external inspections; design and construction of inspection facilitating structures; purchasing of repair pipe, parts, and equipment for inspection; and participation in acoustical monitoring and internal inspection of PCCP to maximize the service life.

Justification

Howard County has experienced multiple failures of Prestressed Concrete Cylinder Pipe (PCCP) transmission mains. This project will allow the County to inspect the condition and structural integrity of the PCCP water mains and replace defective portions of the mains before failures occur.

Remarks

1. Project is an ongoing program to inspect PCCP.
2. This project replaced capital project W8207, FY1995 PCCP Study and Failure Mitigation, to allow the capitalization of funds spent under W8207. W8207 was closed after FY2015.

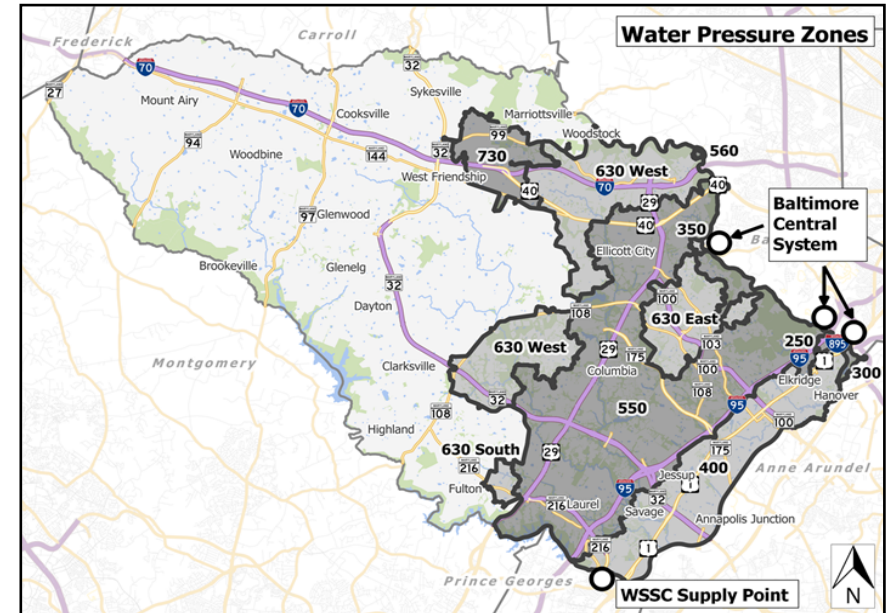
Project Schedule

Ongoing program
 FY21-FY22 - Close. Work effort to continue under W8603 - Water Asset Management Program.

Operating Budget Impact

No impact on operating budget.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8329-FY2015 PCCP STUDY AND FAILURE MITIGATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	400	0	400	0	0	0	0	0	0	0	0	0	0	400
CONSTRUCTION	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
ADMINISTRATION	110	0	110	0	0	0	0	0	0	0	0	0	0	110
EQUIPMENT & FURNISHINGS	490	0	490	0	0	0	0	0	0	0	0	0	0	490
Total Expenditures	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
UTILITY CASH	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
Total Funding	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500

\$0 spent and encumbered through February 2022

\$1,279,895 spent and encumbered through February 2021

Project Status

Projects completed FY20 and prior: Inspection and monitoring of prestressed concrete cylinder pipe.

FY 2022 Budget	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT

Description

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). Scope includes the study, design and construction necessary to relocate and/or replace defective or inadequate portions of pipeline.

Justification

Numerous failures on the water mains installed within the project area have occurred over the past several years. Project area mains are in close proximity to large diameter gas transmission mains which are protected with impressed currents, are located in areas known to have corrosive soils and stray current impacts; each of which are conditions likely to lead to metallic pipe deterioration and/or failure.

Remarks

The project was brought before the Public Works Board on December 8, 2015.

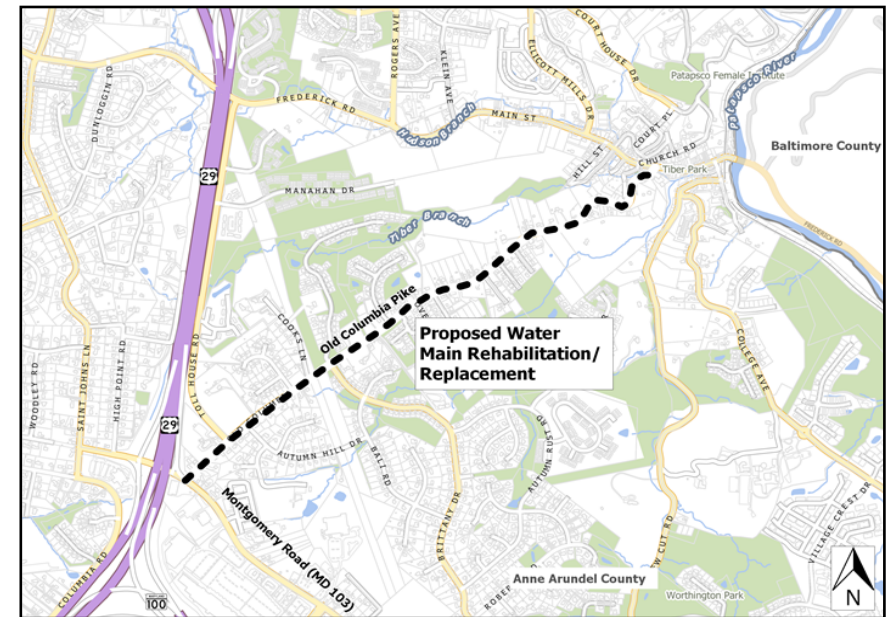
Project Schedule

- FY23 - Construction.
- FY24 - Construction.
- FY25 - Project complete. Close.

Operating Budget Impact

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	5,515	0	5,515	0	0	0	0	0	0	0	0	0	0	5,515
METRO DISTRICT BOND	5,515	0	5,515	0	0	0	0	0	0	0	0	0	0	5,515
Total Funding	5,515	0	5,515	0	0	0	0	0	0	0	0	0	0	5,515

\$0 spent and encumbered through February 2022

\$416,444 spent and encumbered through February 2021

Project Status

Project under construction.

FY 2022 Budget	5,515	0	5,515	0	0	0	0	0	0	0	0	0		5,515
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8331-FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT

Description

A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road. Scope includes the design and construction necessary to replace the deteriorating water main.

Justification

Under W8321, a condition assessment was performed on water mains within the Village of Wilde Lake. The results of which determined that there were areas of stray currents as well as corrosive soils in the vicinity; each of which are conditions likely to lead to metallic pipe deterioration and/or failure. Collected data indicates that the Wilde Lake community has experienced a high rate of water mains breaks (35 over the past 15 years). The study determined that the Twin Rivers Road 12-inch diameter water main segment was a priority for replacement.

Remarks

The project was brought before the Public Works Board on December 8, 2015.

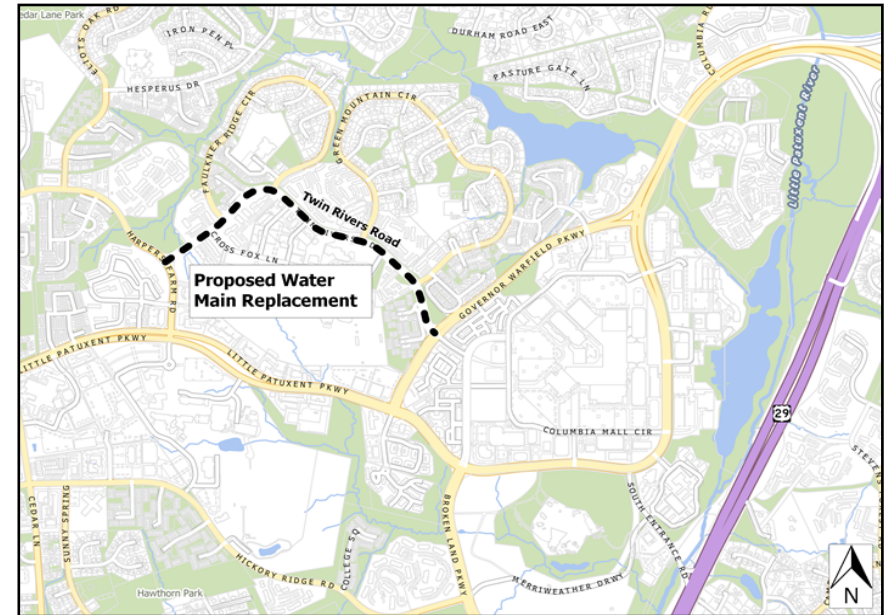
Project Schedule

FY22 - Project is in the financial closeout process.

Operating Budget Impact

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8331-FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	2,050	0	2,050	0	0	0	0	0	0	0	0	0	0	2,050
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	2,565	0	2,565	0	0	0	0	0	0	0	0	0	0	2,565
METRO DISTRICT BOND	2,565	0	2,565	0	0	0	0	0	0	0	0	0	0	2,565
Total Funding	2,565	0	2,565	0	0	0	0	0	0	0	0	0	0	2,565

\$0 spent and encumbered through February 2022

\$1,584,015 spent and encumbered through February 2021

Project Status

Project is under construction.

FY 2022 Budget	2,565	0	2,565	0	0	0	0	0	0	0	0	0		2,565
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS

Description

A project for the design and construction of water system improvements within the North Laurel and Savage areas. System modeling, condition assessment, engineering and construction will be performed.

Justification

1. The North Laurel and Savage areas include water mains from the 1960s and have begun to experience breaks at an increasing rate.
2. PlanHoward 2030 emphasized the desire to revitalize the Route 1 corridor. Water main improvements in the North Laurel and Savage area are necessary to support redevelopment and revitalization projects along the Route 1 corridor.

Remarks

Project brought before the Public Works Board on December 10, 2019.

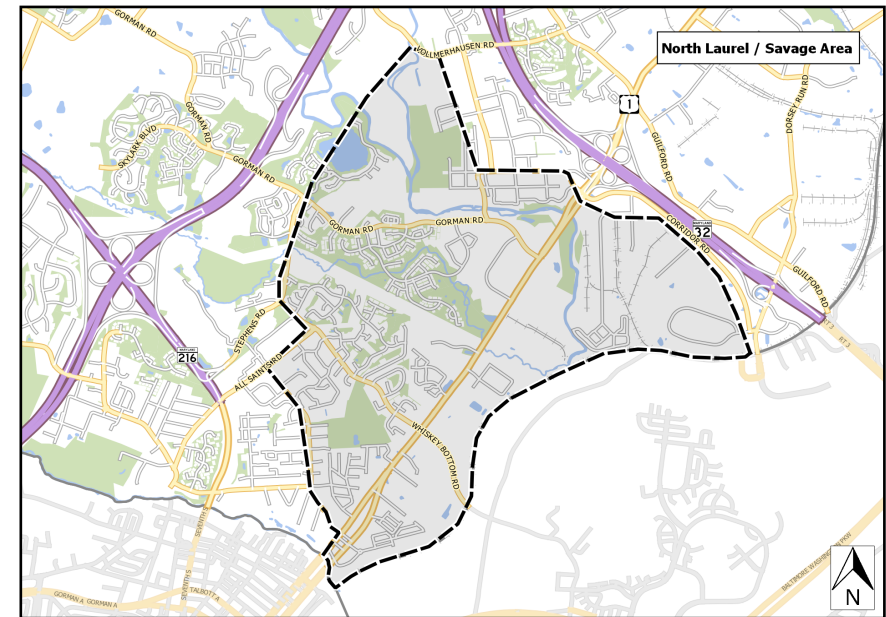
Project Schedule

- FY22 - Design: Route 1 @ Lynn Buff Court - upsize 2,500 LF of 8-inch WM (contract 1-W) to 12-inch.
- FY22 - Study: Evaluate area distribution system needs and develop other defined projects.
- FY23 - Construction: Route 1 @ Lynn Buff Court.

Operating Budget Impact

This project will reduce operating cost, reduce the number of unscheduled and emergency repairs and improve system reliability.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total Expenditures	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
METRO DISTRICT BOND	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total Funding	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status Lynn Buff Court area improvement is under design. Evaluation of project area underway.

FY 2022 Budget	4,000	0	4,000	0	0	0	0	0	0	0	0	0		4,000
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK

Description

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.

Justification

Redevelopment of downtown Columbia has increased the demand for infrastructure improvements including the need to include planning and construction for additional water storage in the Columbia and Clarksville areas. This project was initiated by the Department of Public Works in response to the needs of the County's approved Master Plan for Water and Sewerage. A new elevated water tank is required to stabilize zone pressures, provide system reliability and fire protection in the western half of the 630 West Zone. The western half of the Elevation 630 West water zone extends from the Middle Patuxent River to Guilford Road and encompasses Clarksville, western Hickory Ridge and River Hill. The eastern 630 West Zone includes Harpers Choice, Wilde Lake and the eastern portion of Hickory Ridge.

Remarks

Project brought before the Public Works Board on December 10, 2019.

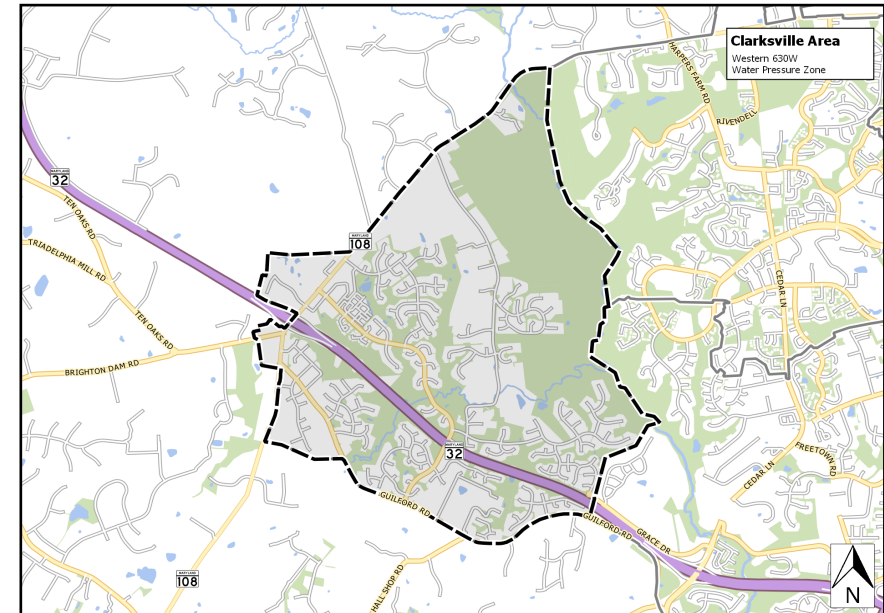
Project Schedule

- FY27 - Design
- FY29 - Construction.
- FY30 - Construction, complete.
- FY31 - Close.

Operating Budget Impact

\$20,000 per year represents the cost of operation and maintenance of the tank.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	1,200	0	1,200	0	0	0	0	1,200
CONSTRUCTION	0	0	0	0	0	0	0	0	0	3,800	0	0	0	3,800
Total Expenditures	0	0	0	0	0	0	1,200	0	1,200	3,800	0	0	0	5,000
METRO DISTRICT BOND	0	0	0	0	0	0	1,200	0	1,200	3,800	0	0	0	5,000
Total Funding	0	0	0	0	0	0	1,200	0	1,200	3,800	0	0	0	5,000

\$0 spent and encumbered through February 2022

\$0 spent and encumbered through February 2021

Project Status N/A

FY 2022 Budget	0	0	0	0	0	0	1,200	0	1,200	3,800	0	0		5,000
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT

Description

A project to replace 6,500 LF of 36-inch water main in Elkridge, MD. The 36-inch main serves as the suction line to the Elkridge WPS.

Justification

The Elkridge WPS suction line is part of the Southwest Transmission Main and is a critical component of the Howard County water supply from Baltimore City. The transmission main was constructed in 1974 of prestressed concrete cylinder pipe manufactured by the Interpace Corporation. Pipe from this manufacturer and vintage has a history of failures in Howard County. Previously the County has replaced 6,700 LF of the 22,000 LF 36-inch SWTM that was found to be defective. This project is a continuation of that replacement effort.

Remarks

Project brought before the Public Works Board on December 10, 2019.

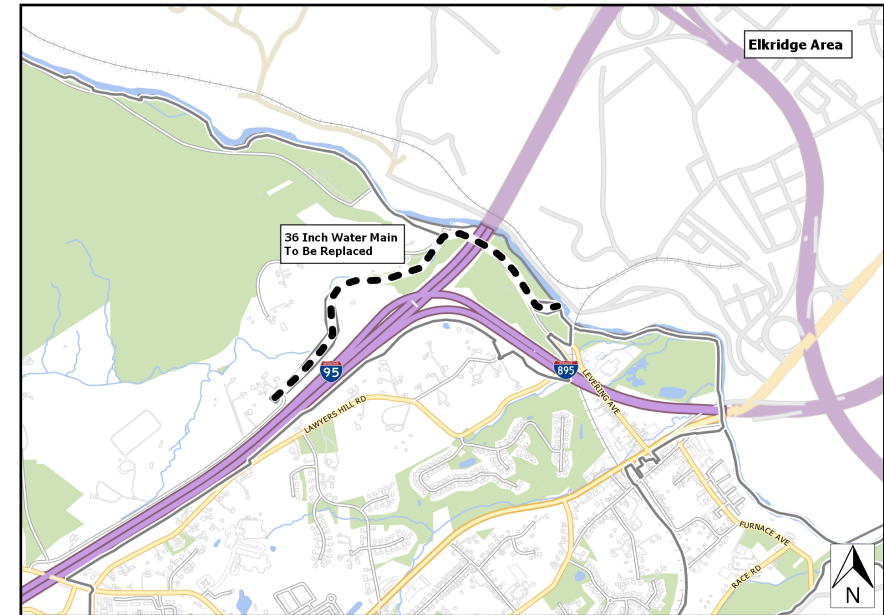
Project Schedule

FY22 - Study, Design.
 FY23 - Construction.
 FY24 - Construction.
 FY25 - Complete, Close.

Operating Budget Impact

This program will reduce operating cost, reduce the number of unscheduled and therefore emergency repairs.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Total Expenditures	1,000	15,000	16,000	0	0	0	0	0	0	0	0	0	0	16,000
METRO DISTRICT BOND	1,000	15,000	16,000	0	0	0	0	0	0	0	0	0	0	16,000
Total Funding	1,000	15,000	16,000	0	0	0	0	0	0	0	0	0	0	16,000

\$0 spent and encumbered through February 2022

\$196,689 spent and encumbered through February 2021

Project Status Developing complete project scope.

FY 2022 Budget	1,000	15,000	16,000	0	0	0	0	0	0	0	0	0	0	16,000
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS

Description

A project to design and construct water main improvements (19,250 LF of 3 thru 12) within the Longfellow area.

Justification

The project was initiated by the Department of Public Works. The existing mains were installed in 1967 and are showing increasing signs that they are at the end of their useful life. The frequency of breaks in the area is increasing as well as the severity of the breaks. A targeted corrosion evaluation of the Longfellow area water mains is underway under the asset management program in advance of the more comprehensive condition assessment planned under this capital project.

Remarks

Project brought before the Public Works Board on December 14, 2021

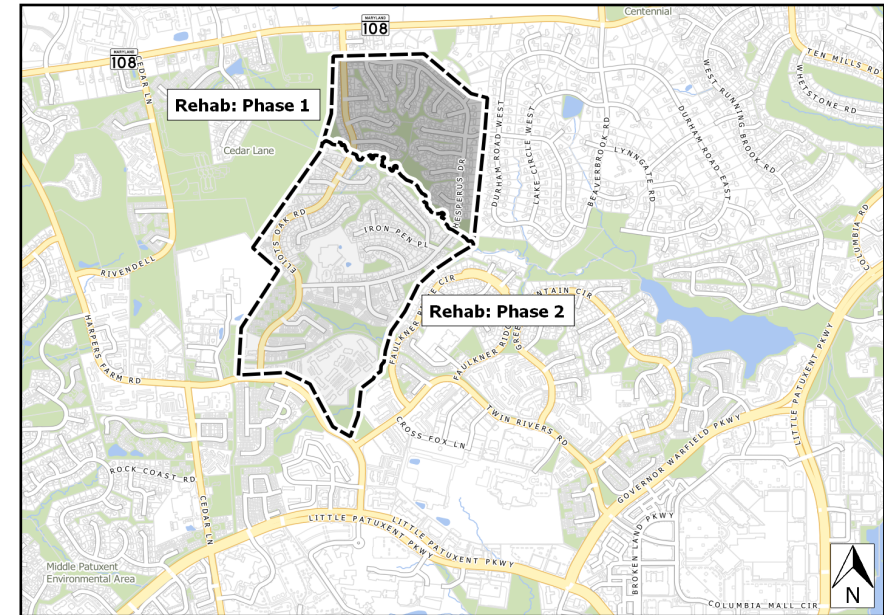
Project Schedule

FY23 - Study | Design | Construction
 FY24 - Construction
 FY25 - Complete, Close

Operating Budget Impact

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

N|A. New capital project.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	0	7,000	7,000	7,000	0	0	0	0	7,000	0	0	0	0	14,000
Total Expenditures	0	8,000	8,000	7,000	0	0	0	0	7,000	0	0	0	0	15,000
METRO DISTRICT BOND	0	8,000	8,000	7,000	0	0	0	0	7,000	0	0	0	0	15,000
Total Funding	0	8,000	8,000	7,000	0	0	0	0	7,000	0	0	0	0	15,000

\$0 spent and encumbered through February 2022
spent and encumbered through February 2021
Project Status New capital project.

Difference 2022 / 2023	0	8,000	8,000	7,000	0	0	0	0	7,000	0	0	0	0	15,000
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N/A. New capital project.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8600-UTILITY SYSTEMIC ADDITIONS IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
CONSTRUCTION	9,200	0	9,200	0	0	0	0	0	0	0	0	0	0	9,200
EQUIPMENT & FURNISHINGS	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
Total Expenditures	12,915	0	12,915	0	0	0	0	0	0	0	0	0	0	12,915
UTILITY CASH	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
GRANTS	915	0	915	0	0	0	0	0	0	0	0	0	0	915
METRO DISTRICT BOND	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Total Funding	12,915	0	12,915	0	0	0	0	0	0	0	0	0	0	12,915

\$0 spent and encumbered through February 2022

\$11,860,336 spent and encumbered through February 2021

Project Status Completed FY19 and prior: 1. Elevation 400 Water Zone Optimization Study. 2. Utility security assessment. 3. Old Landing Road Pumping Station replacement pumps. 4. Portable emergency pump. 5. Emergency generator sets at the following sewage pumping stations Pine Valley, Meadowridge Road, Mount Hebron and Patapsco. 6. Dorsey Run Sewage Pumping Station replacement pumps. 7. Safety and fall protection at various elevated water tanks. 8. Electronic archiving of as-built water and sewer plans. 9. Decommissioning of Nottingham Way Pumping Station. 10. GIS and Utility Management Support Services. 11. Ellicott City July 2016 Storm related repairs. 12. Tiber Alley Water and Sewer. 13. Partridge Court Sewer. 14. Ellicott City 2018 storm-related repairs. 15. Ellicott Mills WM. 16. Decommissioned North Laurel WWPS. 17. Decommissioned replaced sections of SWTM. Projects completed FY20: Corridor Square Water Main.

FY 2022 Budget	12,915	0	12,915	0	0	0	0	0	0	0	0	0	12,915
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8601-FY2016 ACQUISITION CONTINGENCY FUND

Description

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.

Justification

This project is provided as a contingency fund for plats, legal fees, title research, appraisal and acquisition on projects that do not have monies funded for this type of work.

Remarks

1. Land acquisition as required.
2. W8601 replaced Capital Project W8146, Acquisition Contingency Fund, to allow the capitalization of funds spent under W8146.

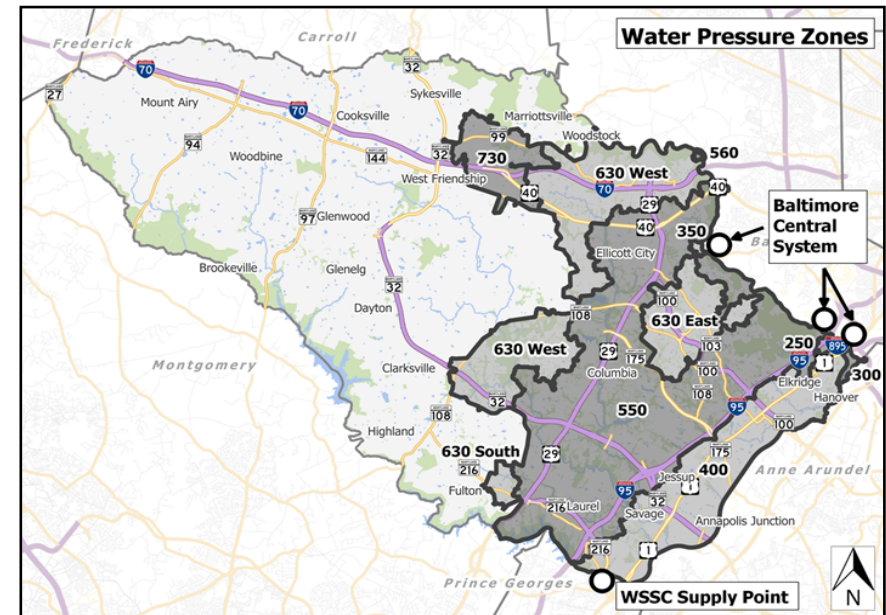
Project Schedule

Ongoing program

Operating Budget Impact

None

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8601-FY2016 ACQUISITION CONTINGENCY FUND

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	400	0	400	100	0	0	0	0	100	0	0	0	0	500
LAND ACQUISITION	595	0	595	100	0	0	0	0	100	0	0	0	0	695
ADMINISTRATION	15	0	15	5	0	0	0	0	5	0	0	0	0	20
Total Expenditures	1,010	0	1,010	205	0	0	0	0	205	0	0	0	0	1,215
UTILITY CASH	860	0	860	155	0	0	0	0	155	0	0	0	0	1,015
IN-AID of CONSTRUCT UTILITIES	150	0	150	50	0	0	0	0	50	0	0	0	0	200
Total Funding	1,010	0	1,010	205	0	0	0	0	205	0	0	0	0	1,215

\$0 spent and encumbered through February 2022

\$19,156 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: 1. Old Frederick Road Water Easement; 2. Hunting Lane Sewer Easement

Projects completed FY22: Old Frederick Road @ Sunnel Lane Sewer Easement.

FY 2022 Budget	1,010	0	1,010	205	0	0	0	0	205	0	0	0		1,215
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES

Description

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. This funding will be used to relocate the existing sewer and water mains in the SHA's rights-of-way as a result of road construction, or construct lines prior to Capital Project initiation in the Howard County construction program. The project will also provide funding for the addition of valves and fire hydrants on the existing system, inspection testing, supplies, and equipment for the implementation of the existing system.

Justification

These sleeves, mains, relocations, and appurtenances are required in conjunction with future Howard County and SHA projects. This early construction will reduce construction expenditures in the future.

Remarks

1. W8602 replaced Capital Project W8248, FY2002 Sleeves Relocations & Appurtenances, to allow the capitalization of funds spent under W8248.
2. Budget request amended to meet revised estimates project schedule.

Project Schedule

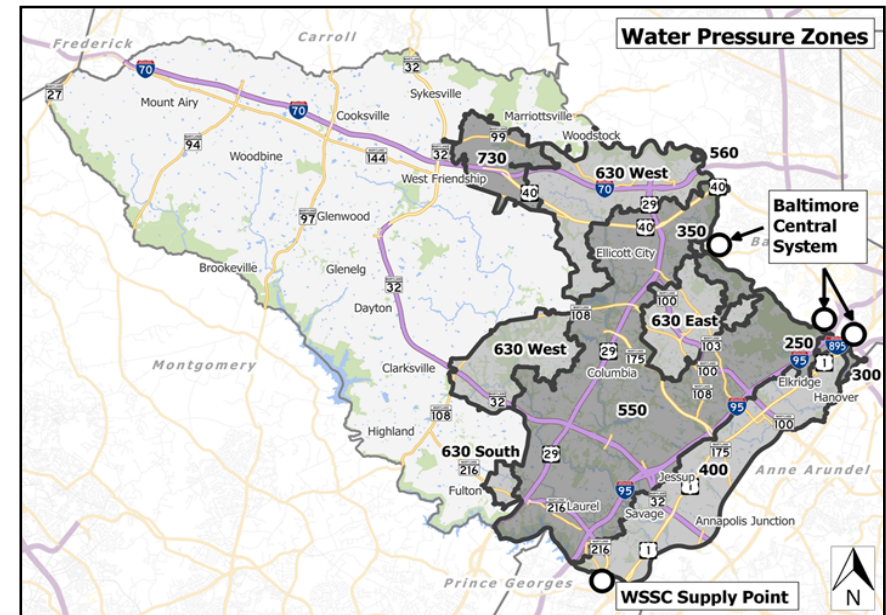
Ongoing program
FY23

1. Patapsco Female Institute (N3959) Sewer Extension.
2. Nottingham (D1159) Water and Sewer Relocation; 3. Marriottsville and Route 40 Improvements (J4215) - Water Main Adjustments - Design; 4. Manors of Oakwood Stream Renovation (D1158) - Sewer Relocation - Design.

Operating Budget Impact

None.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Budget request amended to meet revised estimated project schedule.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	2,250	0	2,250	0	500	0	750	0	1,250	0	0	0	0	3,500
CONSTRUCTION	5,000	0	5,000	0	500	0	1,000	0	1,500	0	0	0	0	6,500
ADMINISTRATION	50	0	50	0	50	0	50	0	100	0	0	0	0	150
Total Expenditures	7,300	0	7,300	0	1,050	0	1,800	0	2,850	0	0	0	0	10,150
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	4,800	0	4,800	0	550	0	1,300	0	1,850	0	0	0	0	6,650
IN-AID of CONSTRUCT UTILITIES	500	0	500	0	500	0	500	0	1,000	0	0	0	0	1,500
Total Funding	7,300	0	7,300	0	1,050	0	1,800	0	2,850	0	0	0	0	10,150

\$0 spent and encumbered through February 2022

\$912,600 spent and encumbered through February 2021

Project Status

Completed FY21 and prior: 1. SHA Kit Kat Road Improvements; 2. New Cut Road WMR (DD1165).

Projects completed FY22: 1. Woodcrest Drive Sewer Relocation; 2. Carrigan Drive Sewer Replacement; 3. MD1'03 Expansion at Route 29 Water Main Relocation.

FY 2022 Budget	7,300	1,800	9,100	0	1,050	0	0	0	1,050	0	0	0		10,150
Difference 2022 / 2023	0	(1,800)	(1,800)	0	0	0	1,800	0	1,800	0	0	0	0	0

Budget request amended to meet revised estimated project schedule.

Project: W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM

Description

A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets. Work under this program encompasses program planning, engineering support and management; the maintenance and construction (planned and emergency) necessary and associated with water main and appurtenance maintenance and renewal; and other non-routine maintenance activities necessary to maintain existing and in-place water assets.

Justification

The County's existing water infrastructure is aging. Increased levels of renewal and maintenance are necessary to extend and maintain the useful life of our water assets or restore degrading functionality. This project [program] is the water equivalent to the sewer asset management program.

Remarks

1. Project brought before the Public Works Board on January 08, 2019.
2. W8603 will consolidate and replace capital projects W8206, W8245, W8267, W8289, W8291, W8313, W8329 and W8600.
3. Asset management activities to be performed include (a) Metallic pipeline corrosion remediation, (b) Right-of-way restoration (approx. 350 incidents per year) due to utility repairs, (c) Water valve exercising (approx. 4,000 per year) and maintenance, (d) Water meter battery replacement, (e) Elevated water tank cleaning, repair and recoating, (f) Fire hydrant inspection and maintenance program, (g) PCCP condition assessment and failure mitigation, (h) Systemic additions and improvements.
4. Request represents the advancement of funds in the capital program and the addition of a Fire Hydrant Replacement Program within the overall asset management program.

Project Schedule

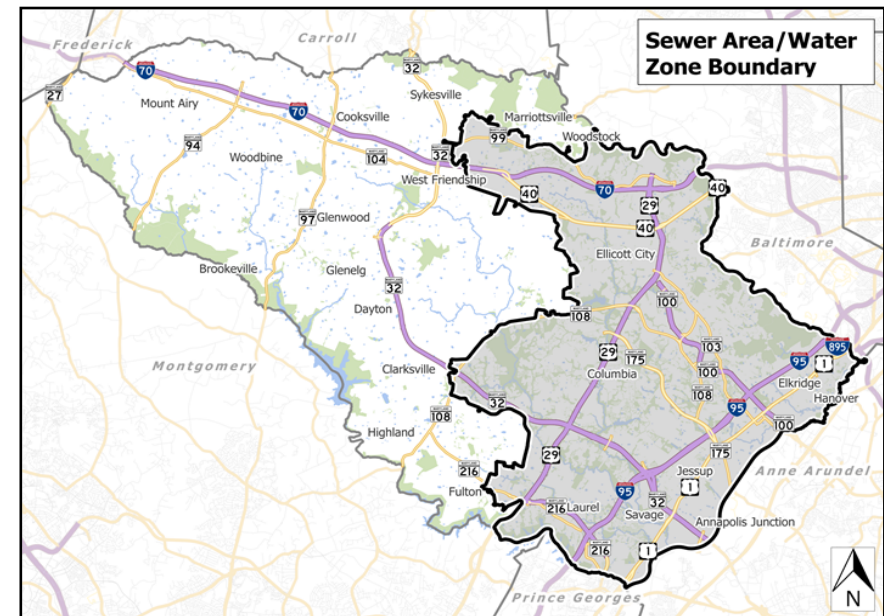
On-going program.

FY21-FY31 - Performance of programmed water asset management, maintenance, renewal or augmentation.

Operating Budget Impact

This program will reduce operating cost, reduce the number of unscheduled and therefore emergency repairs.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

Master Plan budget estimation extended to FY2031.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	2,070	1,000	3,070	1,000	1,000	900	900	900	4,700	900	900	1,000	0	10,570
CONSTRUCTION	14,350	9,925	24,275	9,550	9,550	9,250	9,250	6,870	44,470	6,870	6,245	6,245	0	88,105
ADMINISTRATION	415	200	615	115	115	100	100	100	530	100	100	100	0	1,445
EQUIPMENT & FURNISHINGS	6,120	3,120	9,240	0	0	0	0	0	0	0	0	0	0	9,240
Total Expenditures	22,955	14,245	37,200	10,665	10,665	10,250	10,250	7,870	49,700	7,870	7,245	7,345	0	109,360
UTILITY CASH	10,502	4,062	14,564	3,572	3,572	2,127	2,127	2,127	13,525	2,127	2,200	2,250	0	34,666
METRO DISTRICT BOND	8,500	5,700	14,200	5,700	5,700	6,730	6,730	4,350	29,210	4,350	3,645	3,595	0	55,000
IN-AID of CONSTRUCT UTILITIES	3,953	4,483	8,436	1,393	1,393	1,393	1,393	1,393	6,965	1,393	1,400	1,500	0	19,694
Total Funding	22,955	14,245	37,200	10,665	10,665	10,250	10,250	7,870	49,700	7,870	7,245	7,345	0	109,360

\$0 spent and encumbered through February 2022

\$3,530,729 spent and encumbered through February 2021

Project Status

Projects completed FY20: Initial Asset Management Plan.

Projects completed FY21: Various corrosion studies performed; water valve maintenance and exercising performed; Inspection and repair performed on the 36-Inch Southwest Transmission Main; water meter and water meter battery replacement; right-of-way patching and clearing from water main breaks; various elevated water storage tank inspections; Route 29 16-inch Interconnection repaired.

FY 2022 Budget	22,955	14,245	37,200	10,665	10,665	10,250	10,250	7,870	49,700	7,870	7,245	7,345		109,360
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Master Plan budget estimation extended to FY2031 and program cost for a fire hydrant replacement program added.

Project: W8698-ROUTINE WATER EXTENSION PROGRAM

Description

A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.

1. To serve parcels with existing dwellings or an existing dwelling in recorded residential subdivisions where water mains have not been constructed.
2. To serve existing dwellings or businesses on failing private systems as identified by the County Health Department.
3. The routine extensions must also meet the following criteria:
 - a. A written request has been made by a property owner who is without a water main fronting their property.
 - b. Property to be served must abut a County or State road.
 - c. The extension is less than 1,000 feet.
 - d. The extension must be a continuation of a water main currently in service in the same pressure zone.
 - e. Acquisition of utility easements are not required.
 - f. Capacity is available per section 18.122B of the County Code.
 - g. The extension is supported by at least 50% of the abutting property owners.

Justification

This project will provide service in a shorter timeframe for small extensions.

Remarks

1. See Capital Project S6698 for Routine Sewer Extensions.
2. Request represents advancement of funds in the capital program.

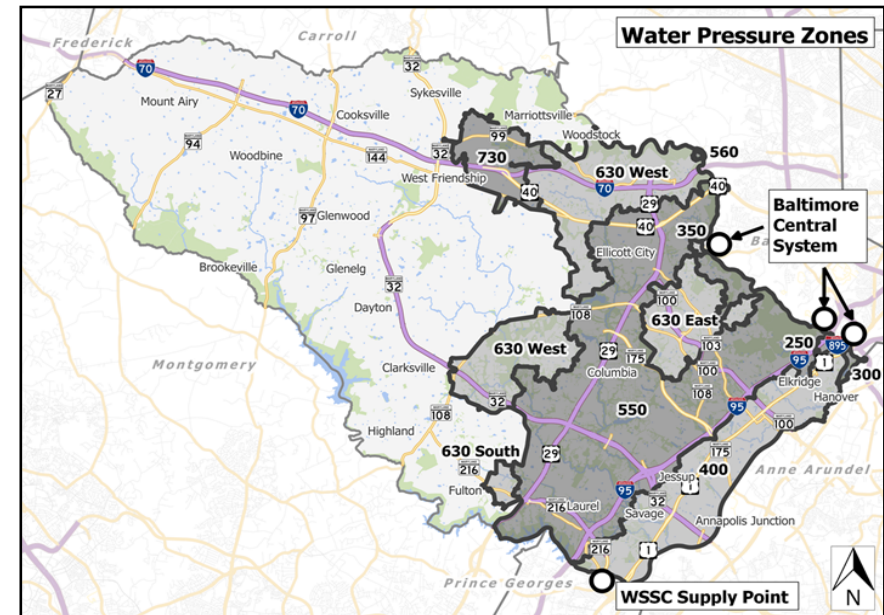
Project Schedule

Ongoing program
 Program eligible Metropolitan District water extension request.

Operating Budget Impact

\$1.50 per foot per year represents the estimated cost of maintenance of water mains (small diameter), valves and easement over the utility.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

None.

Fiscal 2023 Capital Budget

WATER PROJECTS

Project: W8698-ROUTINE WATER EXTENSION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	767	100	867	100	100	100	100	100	500	100	100	100	0	1,667
CONSTRUCTION	3,409	500	3,909	500	500	500	500	500	2,500	500	500	500	0	7,909
ADMINISTRATION	99	25	124	25	25	10	10	10	80	10	25	25	0	264
Total Expenditures	4,275	625	4,900	625	625	610	610	610	3,080	610	625	625	0	9,840
METRO DISTRICT BOND	4,275	625	4,900	625	625	610	610	610	3,080	610	625	625	0	9,840
Total Funding	4,275	625	4,900	625	625	610	610	610	3,080	610	625	625	0	9,840

\$0 spent and encumbered through February 2022

\$2,571,684 spent and encumbered through February 2021

Project Status

Projects completed FY21 and prior: 1. Meadowridge Water Main Extension; 2. O'Connor Lane Water Main Extension; 3. Trotter Road Water Main Extension; 4. Howes Lane Water Main Extension; 5. Rodona Drive Water and Sewer Extension; 6. Landing Road Water Main Extension; 7. Hill Street Water Main Extension; 8. US40 Water Main Extension; 9. Mission Road Water Main Extension; 10. Talbots Landing Water and Sewer Extension; 11. Trotter Road Water and Sewer Extension

Projects completed FY22: Woodleigh Drive Water Main Extension.

FY 2022 Budget	4,275	625	4,900	625	625	610	610	610	3,080	610	625	625		9,840
Difference 2022 / 2023	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.