

Howard County Maryland

Approved Capital Budget
Fiscal Year 2021

Calvin Ball, County Executive



Providing for our aging population -- Rendering of East Columbia 50+ Center Expansion



Investing in schools for our children



Strengthening the resiliency of our communities



HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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To the Residents and Businesses of Howard County:

I am pleased to present the approved Fiscal Year (FY) 2021 Capital Improvement Program for Howard County, totaling \$213.2 million. The budget includes \$75.2 million funded by County General Obligation (GO) bonds, \$20 million in bonds supported by dedicated revenues, and \$4 million in Pay As You Go (PAYGO) cash; the rest are funded by state and federal aid and other designated resources.

The approved capital budget represents a \$23.4 million reduction in County funding by the County Council from the proposed budget based on quoted concerns over the potential fiscal impact from COVID-19, which brought down the County's authorized GO bond in FY 2021 to its lowest level since 2003 following a \$19.3 million reduction.

Despite our fiscal challenges and the historically low GO bond level, this budget provides continued support to many of our strategic priorities, including education, flood mitigation, transportation, infrastructure, public safety and economic development.

This budget supports our priorities by taking the following actions:

- Makes unprecedented investment in our school system;
 - Providing the highest level of County funding over a decade, exceeding the amount requested by the Board of Education (BOE); and
 - Including a one-time infusion of funds to cover deferred State aid, keeping all three priority projects on schedule –New High School #13, Talbott Springs Elementary School Replacement, and Hammond High School Renovation/Addition; and
- Continues significant flood mitigation efforts in Ellicott City and Valley Mede as part of the EC Safe and Sound plan;
- Addresses various transportation, infrastructure, watershed, recreation and parks and public safety projects; and
- Delivers a realistic multi-year capital program that aligns with projected funding availability based on fiscal reality for the first time in a decade.

Funding constraints will remain a daunting and growing challenge for our capital projects. The epidemic and resulting economic downturn is anticipated to have a significant impact on operating budget revenues, which funds the annual principal and interest payment for the debt borrowed to finance capital projects as well as various County services including K-12 education.

Our debt capacity is stressed by both existing bonds - which obligates future resources continuously on annual debt service payment - and weakening revenues. For the second year in a row, the Spending Affordability Advisory Committee (SAAC) recommended lowering the GO bond authorization to \$70 million, urging the County to manage its debt burden with a forecasted weak performance in county revenues.

To support high-priority needs, this budget includes \$75.2 million in GO bonds, close to the SAAC recommendation and representing the lowest level in the past 16 years. The budget also reflects a Transfer Tax increase from 1.0% per transaction to 1.25% as approved by the County Council based on State enabling legislation (HB1454-2020). This addition to revenues enables a one-time authorization of \$19.7 million in Transfer Tax backed bonds to support priority school projects. In addition, the increase in Transfer Tax provides needed dedicated revenue support to Recreation and Parks and Fire projects, without putting pressure on existing resources in the operating budget.

Despite these funding efforts, some planned or requested projects will be delayed or scaled back due to the magnitude of reductions made to our proposed capital budget. The County Council approved an amendment to the proposed capital budget, with a total reduction of \$23.4 million, resulting in reduced scope and delayed schedule for multiple projects. Examples of the impacts of reductions include the following:

- The East Columbia 50+ Senior Center budget was reduced by \$4.5 million, causing a delay of at least one year in its construction and completion.
- Bike, pedestrian, and traffic safety improvement funding was reduced by \$4 million, resulting in reductions and deferrals to multiple projects.
- Road resurfacing funding was reduced by \$2.3 million, straining resources needed to maintain critical roadway infrastructure.
- Renovations to the existing Howard County Police Department building were reduced by \$1.1 million.
- Detention center renovation funding needed to improve security and medical suite facilities was reduced by \$1 million.
- Enhancements to various public safety technology systems were reduced by \$1 million.
- Systemic renovation funding for Howard Community College was reduced by \$1 million.
- Funding (\$550,000) for renovations to the Glenwood Branch of the Howard County Library System to include study and class room space was removed.
- The New Cultural Center in Downtown Columbia and North Columbia Fire Station were put on hold, with funding moved to a contingency project pending further County Council approval.

Education

Education continues to be our top funding priority in Howard County. This budget provides funds to renovate aging school buildings, build new schools to address overcrowding, support renovations, add classrooms, and improve technology.

The County Council unanimously approved our proposed FY 2021 HCPSS capital budget, which totals \$92.7 million, the highest total funding in the last 16 years. This

budget invests \$68.7 million of County funds in our school construction, the highest level of county funding in the last 14 years.

County funding exceeds the BOE request of \$54.7 million by \$14 million, including a one-time authorization of \$19.7 million in Transfer Tax supported bond to help offset deferred state aid and keep critical projects moving on schedule. Such a one-time boost, leveraged through a Transfer Tax increase, will not be available in future years. This investment underscores the importance of advancing critical school construction and maintenance projects that address barriers to the effective education of our students.

The FY 2021 County funding of HCPSS as shown below strongly supports the three top priorities of the BOE, systemic renovation and other maintenance needs:

- New High School #13 to address school overcrowding (\$11.3 million)
- Talbott Springs Elementary Replacement with programmatic and physical upgrades (\$15.1 million)
- Hammond High School Renovation/Addition to increase capacity (\$21.5 million)
- Systemic renovation (\$13.5 million)
- Other on-going needs, such as technology, roofing, and relocatable classrooms (\$7.3 million)

We are very excited that this significant investment would support three critical capital projects – New High School #13, Talbott Springs Elementary, and Hammond High School. My six-year plan includes sustainable future County funding that allows all three projects to be completed on time.

This plan represents my commitment to maximize support to our school system while balancing fiscal reality with sustainable funding. I am thankful to our State partners and County Council for their support to help raise needed funding sources, including the School Surcharge, Transfer Tax, and State aid.

Our focus on education continues with projects for Howard Community College (\$5.4 million) to complete the design and start construction of a new mathematics and athletics complex. The approved budget also includes \$1.0 million for systemic renovation, \$1.0 million lower than the proposed budget.

Community Services

The population of older adult residents continues to grow at a rate 4-5 times that of our student population. To meet our increasing needs to provide the best services to our aging community, we will strengthen services and facilities that benefit them.

This budget includes \$8.1 million in County funding to support the design and construction of an expanded East Columbia 50+ Center, including an upgrade for LEED Gold certification to achieve long-term energy efficiency. The amount is \$4.5 million lower than the proposed budget. Due to the funding reduction, the project is expected to see a delay of at least one year from the original targeted completion time of FY 2022.

The Florence Bain 50+ Center (the most actively used 50+ Center in the County) renovation is expected to be finished in FY 2021.

Old Ellicott City and Valley Mede

We continue to work diligently to mitigate flooding in the Tiber-Hudson Watershed and protect our treasured Ellicott City from future storms. This effort includes storm drain improvements and the continued design and construction of large flood mitigation facilities identified in the EC Safe and Sound Plan.

This year's approved budget of \$20.2 million, which includes anticipated State aid, will allow us to move expeditiously on these projects in Ellicott City and continue the design of drainage improvements to reduce the impact of flooding on the Valley Mede and Chatham neighborhoods.

New Cultural Center (NCC)

The NCC was first envisioned as a public amenity when Downtown Columbia Plan was passed unanimously in 2010, serving as a hub for visual and performing arts in Downtown Columbia. The NCC, which will also contain approximately 180 mixed-income residential units, will be the new home for Toby's Dinner Theater.

In addition to Toby's, the Department of Recreation and Parks (DRP) and the Columbia Center for the Theatrical Arts (CCTA) will administer art and cultural programming at the NCC.

This project, estimated to cost up to \$63 million, will primarily be supported by issuing bonds backed by incremental tax revenues from the Downtown Columbia TIF District and revenues generated from DRP and CCTA programming.

The approved budget moved \$61.7 million from this project to a contingency project, pending County Council approval before restoring any funding back to this project.

Stormwater and Watershed Management

We have worked diligently over the past several years to improve the County's water quality and the FY 2021 budget continues such efforts. To date, we have treated over 2,300 acres of impervious surface, exceeding the State's target, by implementing best management practices that limit the amount of nitrogen, phosphorus and sediment from entering our waterways.

Transportation and Infrastructure

The approved budget includes \$2.6 million to continue addressing road resurfacing needs, \$3.4 million lower than the proposed budget and \$3.9 million lower than FY 2020 budget. With the limited funding approved, it will be a challenge to maintain critical infrastructure, including: repairing bridges/emergency structures, potholes, sidewalks, storm drains, and culverts, improving traffic signals and intersections, and maintaining and enhancing our water and sewer critical projects.

This budget includes \$2.6 million in County and grant funding to support pedestrian and bicycle improvements, \$4 million lower than the proposed budget. This funding will drive

implementation of the recently adopted Howard County Pedestrian Master Plan, Bicycle Master Plan and Complete Streets Policy and will provide safety, economic, environmental and health benefits for our community.

Public Safety

Our capital budget continues to prioritize public safety needs. The proposed budget includes \$3 million, which together with prior appropriation will fund the construction of a new North Columbia Fire Station. In its new location, this station will serve to relieve the demands associated with increased population density and call demands in North Columbia and surrounding areas. It will also provide coverage of Downtown Columbia during the planned Banneker Station reconstruction. The approved budget moves this \$3 million to a contingency project, pending County Council approval before restoring any funding to this project.

The budget includes \$1.7 million, \$1 million lower than the proposed budget, to provide various enhancements to existing public safety systems, including implementation of a new Computer-Aided Dispatch System, Next Generation 911, and Police Records Management System. It also includes \$1 million, \$1.1 million lower than the proposed budget, to renovate the existing Police building and address space needs.

The FY 2021 budget also includes \$2.0 million, \$1 million lower than the proposed budget, for critical renovation for the Detention Center including security control and medical suite upgrades. This investment will keep the facility operational, compliant with requirements of the Health Insurance Portability and Accountability Act (HIPAA) and Americans with Disability Act (ADA) and enhance mental health services.

Business and Economic Development

We place a strong emphasis on supporting businesses, expanding our culture of innovation and cultivating entrepreneurs. This effort will strengthen our local economy and increase the commercial tax base, improving the quality of life for every resident.

The Maryland Innovation Center (MIC) is home to the Howard County Economic Development Authority, Maryland Center for Entrepreneurship and the Howard County Tech Council. The MIC also provides incubator space for start-ups and is a regional hub for business events. Prior County appropriation, leveraged with State funding and private investment, allowed the first phase of construction for the MIC to be completed in FY 2020. The FY 2021 budget includes another \$1.0 million from expected lease revenue to support the final phase of renovations and equipment purchase.

Recreation and Parks

With \$3.6 million in FY 2021 County funding through designated Transfer Tax revenues, we continue to invest in renovations to existing facility infrastructure and park improvement projects.

Prior appropriation for Blandair Park will allow us to proceed with the design of Phase 6, which includes design for site grading, utilities, a skatepark, outdoor basketball courts and a parking lot. Prior appropriation for Troy Park will allow for the design and partial

construction of ancillary facilities for Field #1, which includes restrooms, a storage building, grandstand bleachers, and other site enhancements.

In FY 2021, we anticipate receiving approximately \$1.6 million in State Program Open Space funding eligible for park development projects. This funding along with the existing Program Open Space park development balance will support the construction of Phase 6 of Blandair Park and completion of Field #1 improvements at Troy Park.

Additionally, the budget includes approximately \$1.6 million in Program Open Space land acquisition funding. Combined with prior balance not planned for supporting park development, approximately \$7.1 million in Program Open Space land acquisition funding will be available in FY 2021 to support acquisition of the Coles Property, the Savage Mill Remainder and other opportunities as they arise.

Long-Term Realistic Planning

For the first time in at least a decade, we are extremely pleased to deliver a sustainable six-year plan that aligns with our fiscal reality.

For years, the County had been producing a multi-year CIP plan with projects in out years equivalent of two to three times the affordable level, making it more of a wish list than a realistic plan. In the past, such a “plan” often caused confusion, led to unrealistic expectations and unavoidable disappointment later. It also resulted in a chronic annual practice of “kicking the can down the road.” This approach is different from most other governments and industry best practice. With leadership, consensus and public understanding, we are ending this practice. I want to thank the County Council for their support in this effort.

We understand that all projects in future years are still preliminary and subject to changes during the annual budget development process. The multi-year CIP plan presented provides a solid starting point and a sustainable long-term scenario, which allows for productive discussion and candid dialogue on strategic prioritization and balancing needs and tax burden.

This budget takes a pragmatic approach, while ensuring Howard County remains the best place to live, learn, work, play and grow.

I want to thank the public for their input and thank the County Council for their leadership in this budget process. We look forward to providing quality services continuously in FY 2021.

Sincerely,



Calvin Ball,
Howard County Executive

TABLE OF CONTENTS

GUIDE:

How to read the Capital Budget
Budget symbols for fund Types

SUMMARIES:

Sources of Funds, Capital Improvement Program, and Extended
County Map of Council Approved FY21 funded projects

Bridge Improvement Program	B	Library Projects	L
General County Projects	C	Community College Projects	M
Storm Drainage Projects	D	Recreation & Parks	N
Education Capital Projects	E	Police Projects	P
Fire And Rescue Projects	F	Sewer Projects	S
Agriculture Preservation Projects	G	Traffic/Intersection Projects	T
Road Resurfacing Projects	H	Community Renewal Projects	U
Road Construction Projects	J	Water Projects	W
Sidewalk / Curb Projects	K		

HOW TO READ THE CAPITAL BUDGET

There is a Program Summary page in the beginning of the budget. It is organized to show where the money comes from and the level of effort given to major elements of the Plan Howard 2030 including the cumulative Capital Improvement Program

The budget book is organized in alpha-numeric order following the alpha codes shown in the Table of Contents. The projects in each alpha group are then presented in numeric order.

Each category of projects is summarized in the initial pages for that group. They represent a type of project. Projects with specific locations are shown on a detail map.

In the presentation of the budget detail for each capital project, the display of the project number and title appears on both parts of a two-part form with the following information:

PART A

DESCRIPTION in general terms of what is to be ultimately funded

JUSTIFICATION of need, why, or the objective being met

REMARKS gives further details or statistics

SCHEDULE of major milestones by fiscal year timeframe

OPERATING BUDGET IMPACT estimates cost after project is completed

MAP depicts a specific site or a County-wide project

PART B

A matrix which vertically adds elements of the project development and funding sources which match at the horizontal row Total Project Expenditures with columns to show:

PRIOR APPROPRIATION shows dollars funded in previous budget years

FISCAL '200_' BUDGET shows dollars being acted-on in this > _ = fiscal year

APPROPRIATION TOTAL is the sum of the Prior Appropriation and this Fiscal year

FIVE YEAR CAPITAL PROGRAM is a projection of needs 5 years into the future beyond the budget year. Note that years 6 to 10 beyond the budget year belong to the Extended Program

TOTAL PROJECT combines prior, this fiscal year, and projected future dollars

PROJECT STATUS shows major milestones which have been accomplished and how much of the prior appropriation has been spent up to February of the current fiscal year.

Capital Budget Revenues

CAPITAL BUDGET REVENUE FUNDING TYPE CODES

- A** = Aid for Schools
State Inter Agency Committee contribution
- B** = Bonds, general obligation or short term instruments
Part of affordability limit calculation
- C** = Cash (Utility Enterprise Fund)
Ad valorem and associated interest income
- D** = Developer Contribution
Either through Agreement or obligation
- E** = Excise Tax
Dedicated annual tax collected and associated interest income
- G** = Grant (defined in 'Remarks' on project sheets)
State or Federal monies; POS, FHWA, ISTEA, etc
- I** = In - Aid of Construction (Utility Enterprise Fund)
Building permit fee to support infrastructure
- M** = Metro District Bonds (Utility Enterprise Fund)
Not part of affordability % calculation
- L** = Lease
Lease
- O** = Other (defined in 'Remarks' on project sheets)
Race Track funds, Special interest group contribution, Fines, assessments, fees, reimbursement
- P** = Pay as you go
General fund cash on a year by year basis
- R** = Stormwater Utility (Watershed Protection and Restoration fund)
- S** = Storm Drain Fund & Storm Water Mgmt Fees
(defined in 'Remarks' on project sheets)
Down stream off property improvement fund by drainage area or
Fee paid in lieu of constructing a retention facility
- T** = Transfer Tax
% of total collected annually dedicated to education, fire service, parks
- U** = Utility Enterprise Fund (Summary Level)
'C', 'I', 'M' = from above combined
- W** = Water Quality State Bond Loan
Bonds floated by State for better rate, we repay as if our own
Not part of affordability % calculation
- X** = Excise tax backed Bonds – 'Non GO Bonds'
Supported borrowing based on dedicated revenue stream
Not part of General obligation Bond affordability limit calculation
- Z** = Education Excise tax backed Bonds
Supported borrowing based on dedicated revenue stream
- CC** = College revenue backed Bonds
Supported borrowing based on fee-based revenue stream

Howard County, MD
2021 New Capital Projects

Project	Description
GENERAL COUNTY PROJECTS (1)	
C0364-FY2021 NEW CULTURAL CENTER	This project is to design and build a cultural art center in downtown Columbia.
SEWER PROJECTS (2)	
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY	A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES	A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP). 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.
STORM DRAINAGE PROJECTS (3)	
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS	A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS	A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS	This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.
WATER PROJECTS (3)	
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS	A project for the design and construction of water system improvements within the North Laurel and Savage areas. System modeling, condition assessment, engineering and construction will be performed.
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK	A project for the design and construction of a 0.5 million gallon elevated water storage tank and related piping to serve the 630 West water zone.
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT	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.

9 Total New Projects for Budget Year 2021

Howard County, MD

FY2021 Capital Project Changes (Proposed vs. Approved)

This table summarizes both dollar changes between proposed and approved FY2021 CIP budget and the associated project information update.

FY 2021 budget ordinance (CB25-2020) only includes dollar changes from the proposed budget without amending narratives (e.g., project schedule or scope) on individual project pages.

Project Information	Proposed	Approved	Change
Bridge			
B3850-FY2001 STRUCTURE INSPECTION PROGRAM			
2021 Appropriation	500	300	-200
<i>Project Information Update : Project scope reduced. Deferrals/reductions of projects in FY21 due to funding reduction from the proposed budget.</i>			
General County			
C0214-FY199- CATEGORY CONTINGENCY FUND			
2021 Appropriation	0	64,652	64,652
<i>Project Information Update : \$61.652 million funding was moved to this project from C0364 New Cultural Center and \$3 million from F5976 North Columbia Fire Station. Spending any amount from this project requires County Council approval through legislative actions.</i>			
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES			
2021 Appropriation	1,840	840	-1,000
<i>Project Information Update : Project schedule delayed. Deferrals/reductions in FY21 due to funding reduction from the proposed budget include county network, website and other updates.</i>			
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION			
2021 Appropriation	220	0	-220
<i>Project Information Update : Project schedule delayed. Deferrals/reductions of projects in FY21 due to funding reduction from the proposed budget.</i>			
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS			
2021 Appropriation	2,710	1,710	-1,000
<i>Project Information Update : Project schedule delayed. Deferrals/reductions of projects in FY21 due to funding reduction from the proposed budget.</i>			

Project Information	Proposed	Approved	Change
C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS			
2021 Appropriation	4,000	947	-3,053
<i>Project Information Update : Project schedule delayed. Deferrals/removals in FY21 due to funding from the proposed budget include: Robinson Nature Center anti-bird device and other repairs, Centennial park facilities, truck wash facility at Corridor Road facility, and various building maintenance (HVAC replacements, plumbing).</i>			
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM			
2021 Appropriation	0	-880	-880
<i>Project Information Update : Project scope reduced. Planned construction of Dayton Fuel Island in FY21 was removed due to funding reduction from the proposed budget.</i>			
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS			
2021 Appropriation	400	75	-325
<i>Project Information Update : Project scope reduced. Planned multiple new energy conservation efforts in FY21 were removed due to funding reduction from the proposed budget.</i>			
C0333-FY2015 DETENTION CENTER RENOVATIONS			
2021 Appropriation	3,000	2,000	-1,000
<i>Project Information Update : Project schedule delayed. Deferrals/reductions of projects in FY21 due to funding reduction from the proposed budget.</i>			
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS			
2021 Appropriation	12,600	8,100	-4,500
<i>Project Information Update : Project on hold. Construction (originally planned in FY21) and completion (originally planned in FY22) were deferred by at least one year due to funding reduction from the proposed budget.</i>			
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS			
2021 Appropriation	1,020	500	-520
<i>Project Information Update : Project schedule delayed. Deferrals in FY21 due to funding reduction from the proposed budget include design and construction of new facility in Highways.</i>			
C0364-FY2021 NEW CULTURAL CENTER			
2021 Appropriation	63,152	1,500	-61,652
<i>Project Information Update : Project on hold. Proposed \$61.652 million construction funding in FY21 was moved to C0214 Category Contingency Fund project. Restoration of funding to this project requires County Council approval through legislative actions.</i>			

Project Information	Proposed	Approved	Change
Fire & Rescue			
F5976-FY2018 NORTH COLUMBIA FIRE STATION			
2021 Appropriation	3,000	0	-3,000
<i>Project Information Update : Project on hold. \$3 million in FY21 proposed construction funding was moved to C0214 Category Contingency Fund project. Restoration of this funding requires County Council approval through legislative actions.</i>			
Road Resurfacing			
H2014-FY2013 ROAD RESURFACING PROGRAM			
2021 Appropriation	3,645	1,500	-2,145
<i>Project Information Update : Project scope reduced. Deferrals/reductions of projects in FY21 due to funding reduction from the proposed budget.</i>			
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT			
2021 Appropriation	150	0	-150
<i>Project Information Update : Project scope reduced. Removals in FY21 due to funding reduction from the proposed budget include: system purchase and implementation for 3D automated image data collection road right-of-way asset collection and inventory.</i>			
H8904-FY2007 COMMUNITY ROAD REVITALIZATION			
2021 Appropriation	1,150	0	-1,150
<i>Project Information Update : Project scope reduced. Deferrals/reductions of projects in FY21 due to funding reduction from the proposed budget.</i>			
Sidewalk/Curb			
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS			
2021 Appropriation	480	0	-480
<i>Project Information Update : Project scope reduced. All other projects deferred, except Montgomery Road, Ilchester Road and Old Annapolis Road, due to funding reduction from the proposed budget.</i>			
K5043-SIDEWALK REPAIR PROGRAM			
2021 Appropriation	1,000	0	-1,000
<i>Project Information Update : Project on hold. Deferrals/reductions of projects in FY21 due to funding reduction in the proposed budget.</i>			
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM			
2021 Appropriation	500	0	-500
<i>Project Information Update : Project on hold. Deferrals/reductions of projects in FY21 due to funding reduction from the proposed budget.</i>			
K5061-FY2007 PEDESTRIAN PLAN PROJECTS			
2021 Appropriation	500	0	-500
<i>Project Information Update : Existing projects expected to advance, but no new projects could be added due to funding reduction from the proposed budget.</i>			

Project Information	Proposed	Approved	Change
K5066-FY2014 BICYCLE PLAN PROJECTS			
2021 Appropriation	2,000	1,500	-500
<i>Project Information Update : Project schedule delayed. Three projects were deferred in FY21 - South Entrance Trail, Dobbin to McGaw pathway and Robert Fulton Drive pathway - due to funding reduction from the proposed budget.</i>			
K5068 ADA RAMPS UPGRADE PROGRAM			
2021 Appropriation	1,000	650	-350
<i>Project Information Update : Project scope reduced. Deferrals/reductions of projects in FY21 due to funding reduction from the proposed budget.</i>			
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM			
2021 Appropriation	350	100	-250
<i>Project Information Update : Project scope reduced. Deferrals/reductions of projects in FY21 due to funding reduction from the proposed budget.</i>			
Library			
L0018-FY2018 GLENWOOD BRANCH RENOVATION			
2021 Appropriation	550	0	-550
<i>Project Information Update : Project on hold. Funding for planned renovations of library space and furnishings in FY21 was removed in approved budget.</i>			
HCC			
M0550-FY2017 SYSTEMIC RENOVATIONS			
2021 Appropriation	2,000	1,000	-1,000
<i>Project Information Update : Project scope reduced. Planned renovations in FY21 reduced by half from the proposed budget level.</i>			
Recreation & Parks			
N3978-FY2018 PARKLAND ACQUISTION PROGRAM			
2021 Appropriation	976	1,076	100
<i>Project Information Update : State program open space funding was increased based on final state appropriation.</i>			
Police			
P4928-FY2015 NEW/THIRD POLICE STATION & MODERNIZATION OF FACILITIES			
2021 Appropriation	2,130	1,000	-1,130
<i>Project Information Update : Project scope reduced. Deferrals/reductions in FY21 due to funding reduction from the proposed budget include renovation of the Northern District Police Station.</i>			

Project Information	Proposed	Approved	Change
Traffic/Intersection			
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM			
2021 Appropriation	1,000	0	-1,000
<i>Project Information Update : Project scope reduced. Deferrals/reductions of projects in FY21 due to funding reduction from the proposed budget.</i>			
	109,873	86,570	-23,303

Capital Program Summary

(In Thousands of \$)

	Prior Appropriation	Fiscal 2021 Budget	Total Appropriation	5Yr Capital Program	Extended Program Total	Total Project
EDUCATION	720,772	106,526	827,298	505,028	327,672	1,659,998
GENERAL COUNTY	747,619	73,800	821,419	287,195	80,607	1,189,221
OTHER	170,608	0	170,608	0	0	170,608
RECREATION AND PARKS	153,765	7,423	161,188	37,525	50,700	249,413
TRANSPORTATION	558,912	17,270	576,182	167,147	168,530	911,859
WATER AND SEWER	590,122	8,135	598,257	180,451	74,950	853,658
Program Total	2,941,798	213,154	3,154,952	1,177,346	702,459	5,034,757
BONDS	1,029,851	75,208	1,105,059	473,812	329,865	1,908,736
COLLEGE REVENUE BACKED BOND	7,717	0	7,717	0	0	7,717
DEVELOPER CONTRIBUTION	45,930	612	46,542	8,090	0	54,632
EDUCATION EXCISE BONDS	34,823	0	34,823	0	0	34,823
EXCISE TAX	14,822	3,000	17,822	24,000	42,307	84,129
EXCISE TAX BACKED BONDS	152,951	0	152,951	0	0	152,951
GRANTS	223,789	22,163	245,952	95,344	37,150	378,446
IN-AID of CONSTRUCT UTILITIES	27,935	3,619	31,554	21,175	11,579	64,308
LEASE	29,400	-1,000	28,400	0	0	28,400
METRO DISTRICT BOND	365,008	17,735	382,743	115,786	37,475	536,004
Other GO	0	20,687	20,687	40,000	0	60,687
OTHER SOURCES	288,208	68,854	357,062	70,022	16,670	443,754
PAY AS YOU GO	108,678	4,005	112,683	51,778	67,452	231,913
STATE AID for SCHOOLS	165,157	23,965	189,122	143,059	64,865	397,046
STORM DRAINAGE FUND	2,690	0	2,690	0	0	2,690
STORMWATER UTILITY FUNDING	49,007	3,700	52,707	19,200	0	71,907
TIF BONDS	120,000	-30,000	90,000	0	0	90,000
TRANSFER TAX	100,828	16,804	117,632	73,300	69,200	260,132
UTILITY CASH	150,398	6,411	156,809	41,780	25,896	224,485
WATER QUALITY State Bond Loan	24,606	-22,609	1,997	0	0	1,997
Revenue Total	2,941,798	213,154	3,154,952	1,177,346	702,459	5,034,757

Note: Due to timing reasons, the FY 2021 State Aid for Schools amount does not reflect an additional \$9,733,000 in State aid for a total State aid of \$33,698,000 as approved by the Board of Education in June, 2020 after the County Council approved the FY2021 budget ordinance CB25-2020 in May

Howard County, MD
Council Approved 2021 Capital Budget by Source of Funds
(In Thousands of \$)

Program Type	Total	GO Bonds	Dev Contrib	Excise Tax	Grants	IAC	Master Lease	Metro Bonds	Other GO	Other	Pay Go	State Aid Schools	Storm Water Utility	TIF Bonds	Transfer Tax	Utility Fund	Water Quality Bonds
Board of Education	92,652	34,000		3,000					19,687			23,965			12,000		
Bridge Improvements	300										300						
Community College	13,874	6,437			7,437												
Fire	(1,400)									(2,600)					1,200		
General County	74,200	24,745	1,000		10,825		(1,000)	120	1,000	66,810	700			(30,000)			
Police	1,000	1,000															
Recreation & Parks	7,423				3,619					200					3,604		
Road Construction	3,347	2,856	(988)							1,099	380						
Road Resurfacing	2,600										2,600						
Sewer	(11,350)	(900)			900	2,849		4,505		545						806	(20,055)
Sidewalk/Curb Projects	2,490	1,770	100		620												
Storm Drainage	6,508	3,800			(1,238)					2,800			3,700				(2,554)
Traffic Improvements	2,025	1,500	500								25						
Water	19,485					770		13,110								5,605	
Total	213,154	75,208	612	3,000	22,163	3,619	-1,000	17,735	20,687	68,854	4,005	23,965	3,700	-30,000	16,804	6,411	-22,609

Note: Due to timing reasons, the FY 2021 State Aid for Schools amount does not reflect an additional \$9,733,000 in State aid for a total State aid of \$33,698,000 as approved by the Board of Education in June, 2020 after the County Council approved the FY2021 budget ordinance CB25-2020 in May

Howard County, MD
Six-Year Capital Improvement Program Summary
(In Thousands of \$)

Program Title	Prior Appropriation	Fiscal 2021 Budget	Total Appropriation	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	5 Year Total
RECREATION AND PARKS	153,765	7,423	161,188	9,100	7,875	6,950	7,350	6,250	37,525
SCHOOL SYSTEM PROJECTS	572,907	92,652	665,559	96,745	94,452	78,662	70,845	66,355	407,059
FIRE PROJECTS	57,543	(1,400)	56,143	2,275	925	925	925	925	5,975
GENERAL COUNTY PROJECTS	659,732	74,200	733,932	28,168	73,477	36,248	37,490	62,087	237,470
SIDEWALK PROJECTS	27,410	2,490	29,900	7,925	8,037	7,500	5,900	6,050	35,412
ROAD CONSTRUCTION PROJECTS	225,154	3,347	228,501	5,100	3,000	5,100	3,000	3,000	19,200
STORM DRAINAGE PROJECTS	184,479	6,508	190,987	19,560	8,950	8,375	7,600	8,175	52,660
TRAFFIC PROJECTS	23,833	2,025	25,858	6,525	2,575	1,825	1,570	1,170	13,665
WATER PROJECTS	180,452	19,485	199,937	19,233	31,393	8,295	9,100	6,630	74,651
SEWER PROJECTS	409,670	(11,350)	398,320	46,585	18,880	17,675	10,260	12,400	105,800
COMMUNITY COLLEGE PROJECTS	147,865	13,874	161,739	31,688	31,588	28,793	2,100	3,800	97,969
LIBRARY PROJECTS	26,329	-	26,329	500	500	2,600	40,000	-	43,600
POLICE PROJECTS	4,015	1,000	5,015	-	-	-	-	150	150
BRIDGE PROJECTS	30,169	300	30,469	2,460	1,500	1,500	1,500	1,500	8,460
ROAD RESURFACING PROJECTS	67,867	2,600	70,467	6,750	6,250	8,250	8,250	8,250	37,750
AGRICULTURAL PRESERVATION PROJECTS	170,608	-	170,608	-	-	-	-	-	-
Total Capital	2,941,798	213,154	3,154,952	282,614	289,402	212,698	205,890	186,742	1,177,346

Note: Due to timing reasons, the FY 2021 School System Projects amount does not reflect an additional \$9,733,000 in State aid as approved by the Board of Education in June, 2020, after the County Council approved the FY2021 budget ordinance CB25-2020 in May.

Howard County, MD

Council Approved Capital Budget Extended Summary For Fiscal Year 2021

(In Thousands of \$)

Program Title	Approp. Total	5 Yr Capital Program	FY 2027	FY2028	FY2029	FY 2030	Total Extended
AGRICULTURAL PRESERVATION PROJECTS	170,608	-	-	-	-	-	170,608
BRIDGE PROJECTS	30,469	8,460	1,300	1,000	1,000	1,000	43,229
COMMUNITY COLLEGE PROJECTS	161,739	97,969	20,200	11,600	20,600	2,100	314,208
FIRE PROJECTS	56,143	5,975	800	800	500	500	64,718
GENERAL COUNTY PROJECTS	733,932	237,470	33,195	22,851	12,065	4,400	1,043,913
LIBRARY PROJECTS	26,329	43,600	-	285	-	5,211	75,425
POLICE PROJECTS	5,015	150	-	-	-	-	5,165
RECREATION AND PARKS	161,188	37,525	13,800	15,200	7,400	14,300	249,413
ROAD CONSTRUCTION PROJECTS	228,501	19,200	54,420	11,785	6,125	-	320,031
ROAD RESURFACING PROJECTS	70,467	37,750	15,750	15,750	15,750	15,750	171,217
SCHOOL SYSTEM PROJECTS	665,559	407,059	62,094	66,466	74,723	69,889	1,345,790
SEWER PROJECTS	398,320	105,800	10,495	10,740	10,845	11,155	547,355
SIDEWALK PROJECTS	29,900	35,412	6,150	4,650	4,650	4,650	85,412
STORM DRAINAGE PROJECTS	190,987	52,660	2,700	2,000	2,000	2,000	252,347
TRAFFIC PROJECTS	25,858	13,665	100	-	-	-	39,623
WATER PROJECTS	199,937	74,651	7,830	6,630	10,430	6,825	306,303
Total Capital	3,154,952	1,177,346	228,834	169,757	166,088	137,780	5,034,757

Note: Due to timing reasons, the FY 2021 School System Projects amount does not reflect an additional \$9,733,000 in State aid as approved by the Board of Education in June, 2020 after the County Council approved the FY2021 budget ordinance CB25-2020 in May.

Council Approved 2021 5 Year Capital Budget Revenue Summary

Source	Prior Approp	Current FY	2022	2023	2024	2025	2026	5 Year Total
BONDS	1,029,851	75,208	104,794	83,735	94,347	87,000	103,936	473,812
COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	0	0
DEVELOPER CONTRIBUTION	45,930	612	3,030	530	3,530	0	1,000	8,090
EDUCATION EXCISE BONDS	34,823	0	0	0	0	0	0	0
EXCISE TAX	14,822	3,000	4,000	5,000	5,000	5,000	5,000	24,000
EXCISE TAX BACKED BONDS	152,951	0	0	0	0	0	0	0
GRANTS	223,789	22,163	24,504	20,944	29,246	5,500	15,150	95,344
IN-AID of CONSTRUCT UTILITIES	27,935	3,619	6,263	6,213	2,673	3,133	2,893	21,175
LEASE	29,400	-1,000	0	0	0	0	0	0
METRO DISTRICT BOND	365,008	17,735	49,998	35,288	14,045	8,730	7,725	115,786
Other GO	0	20,687	0	0	0	40,000	0	40,000
OTHER SOURCES	288,208	68,854	3,522	59,853	1,767	2,860	2,020	70,022
PAY AS YOU GO	108,678	4,005	12,076	8,425	10,501	10,400	10,376	51,778
STATE AID for SCHOOLS	165,157	23,965	42,745	40,452	24,662	19,845	15,355	143,059
STORM DRAINAGE FUND	2,690	0	0	0	0	0	0	0
STORMWATER UTILTY FUNDING	49,007	3,700	4,700	3,700	3,700	3,600	3,500	19,200
TIF BONDS	120,000	-30,000	0	0	0	0	0	0
TRANSFER TAX	100,828	16,804	17,925	15,700	14,975	12,325	12,375	73,300
UTILITY CASH	150,398	6,411	9,057	9,562	8,252	7,497	7,412	41,780
WATER QUALITY State Bond Loan	24,606	-22,609	0	0	0	0	0	0
Total	2,941,798	213,154	282,614	289,402	212,698	205,890	186,742	1,177,346

Note: Due to timing reasons, the FY 2021 State Aid for Schools amount does not reflect an additional \$9,733,000 in State aid for a total State aid of \$33,698,000 as approved by the Board of Education in June, 2020 after the County Council approved the FY2021 budget ordinance CB25-2020 in May.

Fiscal Year 2021 Budget Summary

Area FY 2021 Capital Projects Map

<u>Project#</u>	<u>Name</u>
B3850	B3850-FY2001 STRUCTURE INSPECTION PROGRAM
C0214	C0214-C0214-CATEGORY CONTINGENCY FUND
C0256	C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND
C0301	C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES
C0315	C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS
C0317	C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS
C0324	C0324-FY2012 GEODETIC NETWORK AUTOMATION
C0329	C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS
C0332	C0332-FY2014 BUS STOP IMPROVEMENTS
C0335	C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS
C0348	C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS
C0349	C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS
D1125	D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION
D1148	D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM
D1164	D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS
D1165	D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT
D1169	D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM
D1174	D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS
D1177	D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION
D1179	D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR
E0989	E0989-FY1989 BARRIER-FREE PROJECTS
E0990	E0990-FY2002 PLAYGROUND EQUIPMENT
E1038	E1038-FY2017 PLANNING AND DESIGN
E1044	E1044-FY2019 SYSTEMIC RENOVATIONS
E1045	E1045-FY2019 RELOCATABLE CLASSROOMS
E1046	E1046-FY2019 ROOFING

Fiscal Year 2021 Budget Summary

Area FY 2021 Capital Projects Map

E1048	E1048-FY2019 TECHNOLOGY
F5960	F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS
H2011	H2011-FY2013 MICRO SURFACING PROGRAM
H2014	H2014-FY2013 ROAD RESURFACING PROGRAM
H2016	H2016-FY2013 STREET TREE PROGRAM
J4177	J4177-FY2001 STATE ROAD CONSTRUCTION
J4212	J4212-FY2007 STATE ROAD CONSTRUCTION
J4219	J4219-FY2015 ENGINEERING STUDY PROGRAM
J4230	J4230-FY2017 SANNER ROAD IMPROVEMENTS
J4246	J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS
J4250	J4250-FY2020 HOWARD ROAD IMPROVEMENTS
J4251	J4251-FY2018 LIME KILN ROAD IMPROVEMENTS
K5062	K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM
K5066	K5066-FY2014 BICYCLE PLAN PROJECTS
K5068	K5068 - ADA RAMPS UPGRADE PROGRAM.
K5069	K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS
N3108	N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS
N3109	N3109-FY2004 PARKS RESURFACING PROGRAM
N3958	N3958-FY2003 HISTORIC STRUCTURES REHABILITATION
N3978	N3978-FY2018 PARKLAND ACQUISTION PROGRAM
S6601	S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM
S6698	S6698-ROUTINE SEWER EXTENSION PROGRAM
S6699	S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM
T7094	T7094-FY2007 STREET LIGHTING PROGRAM
T7102	T7102-FY2008 STREET SIGN PROGRAM
T7105	T7105-FY2011 SIGNALIZATION PROGRAM
T7109	T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM
W8274	W8274-FY 2007 SCADA SYSTEM UPGRADE

Fiscal Year 2021 Budget Summary

Area FY 2021 Capital Projects Map

W8602 W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES
W8603 W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM

Columbia Area FY 2021 Capital Projects Map

<u>Project#</u>	<u>Name</u>
C0351	C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION
C0362	C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION
E1024	E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION
E1043	E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT
J4222	J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS
M0539	M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX
M0550	M0550-FY2017 SYSTEMIC RENOVATIONS
N3102	N3102-FY2000 BLANDAIR REGIONAL PARK
N3962	N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS
N3963	N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION
P4928	P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES
S6274	S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER
S6600	S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES
T7107	T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION
W8304	W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS
W8322	W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

Elkridge Area FY 2021 Capital Projects Map

<u>Project#</u>	<u>Name</u>
C0333	C0333-FY2015 DETENTION CENTER RENOVATIONS
E1035	E1035-FY2019 NEW HIGH SCHOOL #13

Ellicott City Area FY 2021 Capital Projects Map

<u>Project#</u>	<u>Name</u>
C0299	C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS

Fiscal Year 2021 Budget Summary

Ellicott City Area FY 2021 Capital Projects Map

C0337	C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS
J4205	J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS
J4215	J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144
N3977	N3977-FY2019 KIWANIS PARK EXTENSION
S6285	S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS
W8330	W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT

North Laurel Area FY 2021 Capital Projects Map

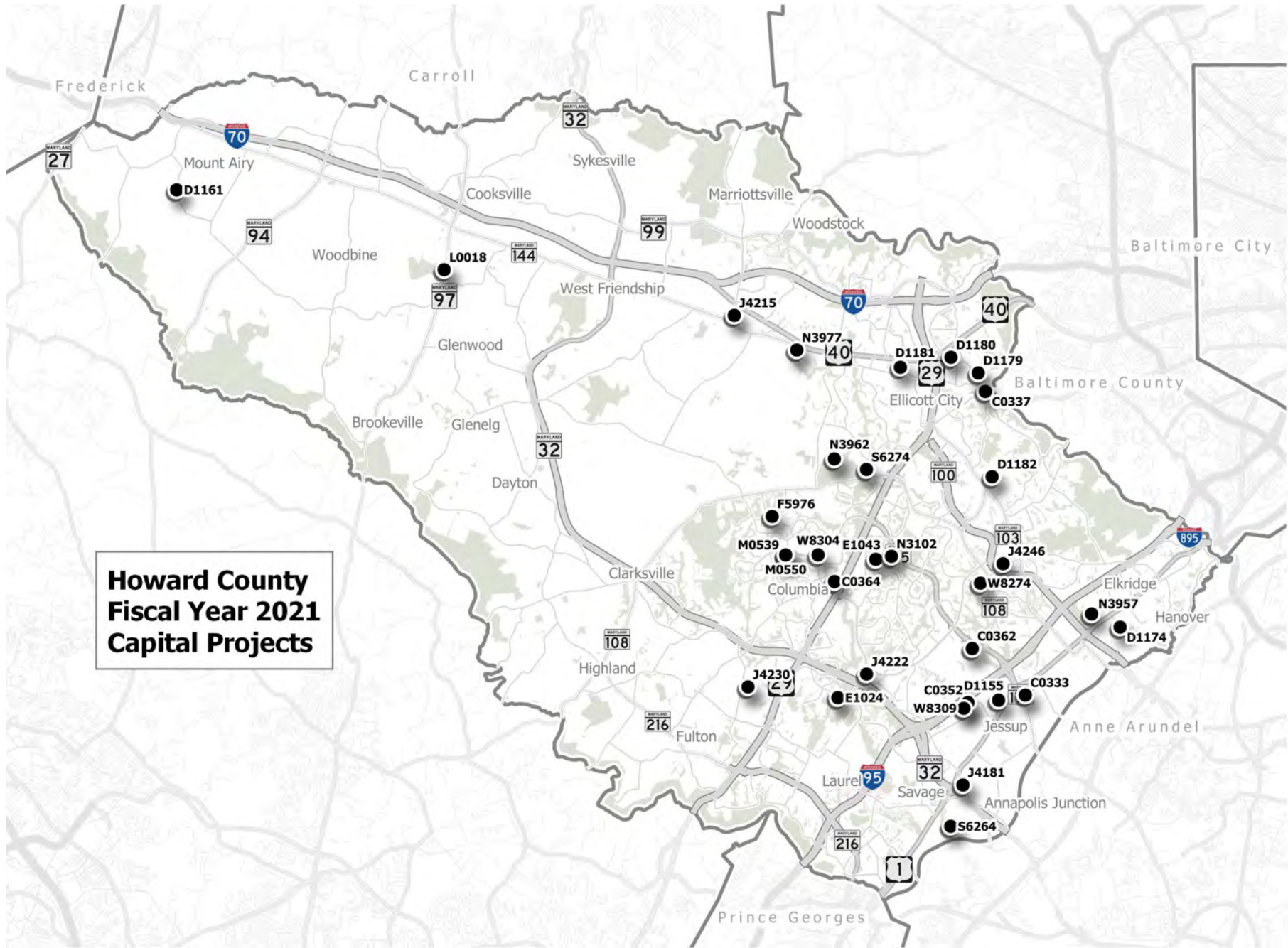
<u>Project#</u>	<u>Name</u>
J4242	J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT

Savage Area FY 2021 Capital Projects Map

<u>Project#</u>	<u>Name</u>
C0352	C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES
D1155	D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE
J4181	J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)
J4248	J4248-FY2017 SAVAGE AREA COMPLETE STREETS
N3957	N3957-FY2003 TROY PARK & HISTORIC REHABILITATION
S6264	S6264-FY2008 LPWRP CAPITAL REPAIRS
W8309	W8309-FY2014 MISSION ROAD WATER MAIN LOOP

Western County Area FY 2021 Capital Projects Map

<u>Project#</u>	<u>Name</u>
D1161	D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT
F5972	F5972-FY2008 RURAL FIRE PROTECTION PROGRAM



Howard County, MD
FY2021 Council Approved Capital Budget
BRIDGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	B	1,525	0	1,525	0	0	0	0	0	1,525
	Total	1,525	0	1,525	0	0	0	0	0	1,525
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	755	0	755	0	0	0	0	0	755
	G	960	0	960	0	0	0	0	0	960
	Total	1,715	0	1,715	0	0	0	0	0	1,715
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	1,635	0	1,635	0	0	0	0	0	1,635
	Total	1,635	0	1,635	0	0	0	0	0	1,635
B3849-FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	767	0	767	0	0	0	0	0	767
	D	42	0	42	0	0	0	0	0	42
	G	1,400	0	1,400	0	0	0	0	0	1,400
	P	65	0	65	0	0	0	0	0	65
	Total	2,274	0	2,274	0	0	0	0	0	2,274
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200	0	0	0	0	0	200
	P	1,830	300	2,130	500	500	500	500	500	4,630
	Total	2,030	300	2,330	500	500	500	500	500	4,830

Howard County, MD
FY2021 Council Approved Capital Budget
BRIDGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION	B	5,795	0	5,795	360	0	1,000	1,000	1,000	9,155
A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	G	1,550	0	1,550	0	0	0	0	0	1,550
	O	30	0	30	0	0	0	0	0	30
	P	44	0	44	0	0	0	0	0	44
	Total	7,419	0	7,419	360	0	1,000	1,000	1,000	10,779
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS	B	1,980	0	1,980	0	0	0	0	0	1,980
A project for specialized renovation items for bridges and retaining walls throughout the County.	G	6,000	0	6,000	0	0	0	0	0	6,000
	P	516	0	516	0	0	0	0	0	516
	Total	8,496	0	8,496	0	0	0	0	0	8,496
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (H0-31)	B	275	0	275	100	1,000	0	0	0	1,375
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	Total	275	0	275	100	1,000	0	0	0	1,375
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)	B	400	0	400	240	0	0	0	0	640
A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	G	0	0	0	960	0	0	0	0	960
	Total	400	0	400	1,200	0	0	0	0	1,600
B3862-FY2013 RETAINING WALLS	B	1,850	0	1,850	300	0	0	0	0	2,150
A Countywide project for the repair, re-conditioning and development of new retaining walls.	G	1,100	0	1,100	0	0	0	0	0	1,100
	Total	2,950	0	2,950	300	0	0	0	0	3,250
B3863-FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS	B	950	0	950	0	0	0	0	0	950
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	O	500	0	500	0	0	0	0	0	500
	Total	1,450	0	1,450	0	0	0	0	0	1,450
BRIDGE PROJECTS Total		30,169	300	30,469	2,460	1,500	1,500	1,500	1,500	38,929

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
BRIDGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	16,132	0	16,132
D	DEVELOPER CONTRIBUTION	42	0	42
G	GRANTS	11,010	0	11,010
O	OTHER SOURCES	530	0	530
P	PAY AS YOU GO	2,455	300	2,755
Total		30,169	300	30,469

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
BRIDGE PROJECTS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B	BONDS	16,132	0	1,000	1,000	1,000	1,000	1,000	21,132
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	0	42
G	GRANTS	11,010	0	960	0	0	0	0	11,970
O	OTHER SOURCES	530	0	0	0	0	0	0	530
P	PAY AS YOU GO	2,455	300	500	500	500	500	500	5,255
Total		30,169	300	2,460	1,500	1,500	1,500	1,500	38,929

Project: B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)

Description

A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch. River Road is classified as a local road in the Plan Howard 2030.

Justification

The existing bridge is 26 feet long with 20 feet of pavement in a 30-foot right-of-way and is currently posted for 13 tons. The bridge is functionally obsolete due to its posted weight limit and narrow width.

Remarks

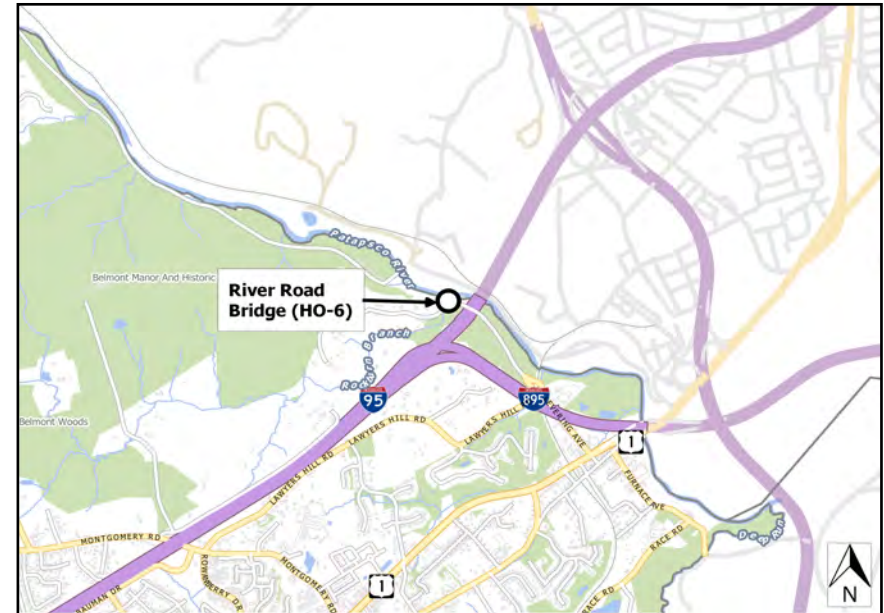
1. This bridge is not eligible for Federal Bridge Rehabilitation/Replacement Funds.
2. Project to be designed under scenic road guidelines.
3. Land acquisition requires park property.

Project Schedule

FY21 - Begin Construction
FY22 - Construction
FY23 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

BRIDGE PROJECTS

Project: B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	490	0	490	0	0	0	0	0	0	0	0	0	0	490
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	1,525	0	1,525	0	0	0	0	0	0	0	0	0	0	1,525
BONDS	1,525	0	1,525	0	0	0	0	0	0	0	0	0	0	1,525
Total Funding	1,525	0	1,525	0	0	0	0	0	0	0	0	0	0	1,525

\$353,822 spent and encumbered through February 2020

\$350,822 spent and encumbered through February 2019

Project Status FY20 - This project is in land acquisition

FY 2020 Budget	1,525	0	1,525	0	0	0	0	0	0	0	0	0		1,525
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)

Description

A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River. Henryton Road is classified as a local road in the Plan Howard 2030.

Justification

The existing bridge is 40 feet long with 25 feet of pavement in a 30-foot right-of-way and is currently posted for 12 tons. The new structure will be wider to meet AASHTO and County Standards.

Remarks

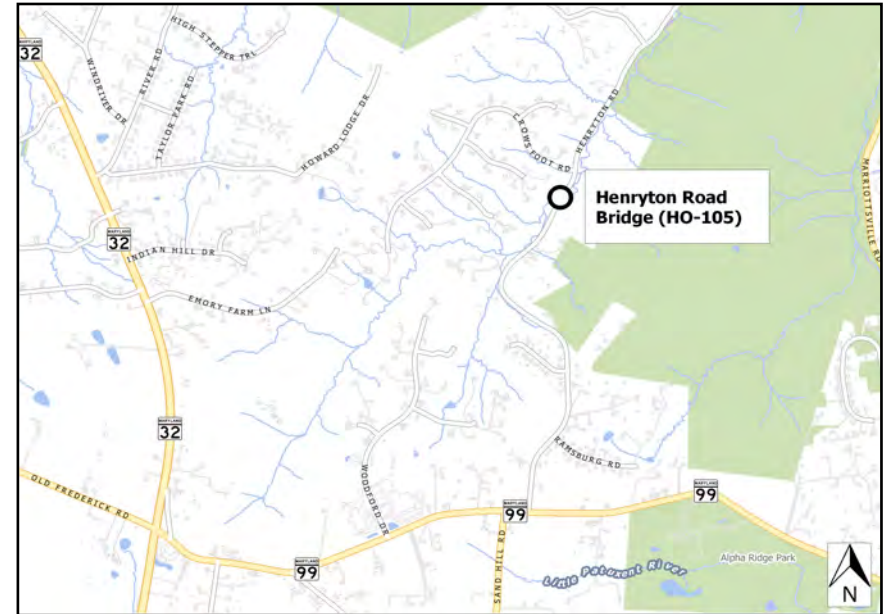
1. Grant represents Federal Bridge Rehabilitation and Replacement funds.
2. Scenic road characteristics will be preserved in the improvements.

Project Schedule

- FY21 - Start Construction
- FY22 - Complete Construction
- FY23 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

BRIDGE PROJECTS

Project: B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
ADMINISTRATION	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Expenditures	1,715	0	1,715	0	0	0	0	0	0	0	0	0	0	1,715
BONDS	755	0	755	0	0	0	0	0	0	0	0	0	0	755
GRANTS	960	0	960	0	0	0	0	0	0	0	0	0	0	960
Total Funding	1,715	0	1,715	0	0	0	0	0	0	0	0	0	0	1,715

\$616,800 spent and encumbered through February 2020

\$589,405 spent and encumbered through February 2019

Project Status FY20 - Advertising for construction.

FY 2020 Budget	1,715	0	1,715	0	0	0	0	0	0	0	0	0		1,715
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)

Description

A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch. Pindell School Road is classified as a minor collector in the Plan Howard 2030.

Justification

The existing bridge is 22 feet long with 23 feet of pavement in a 30-foot right-of-way and is currently posted for 16 tons. The new structure will be wider to meet AASHTO and County standards.

Remarks

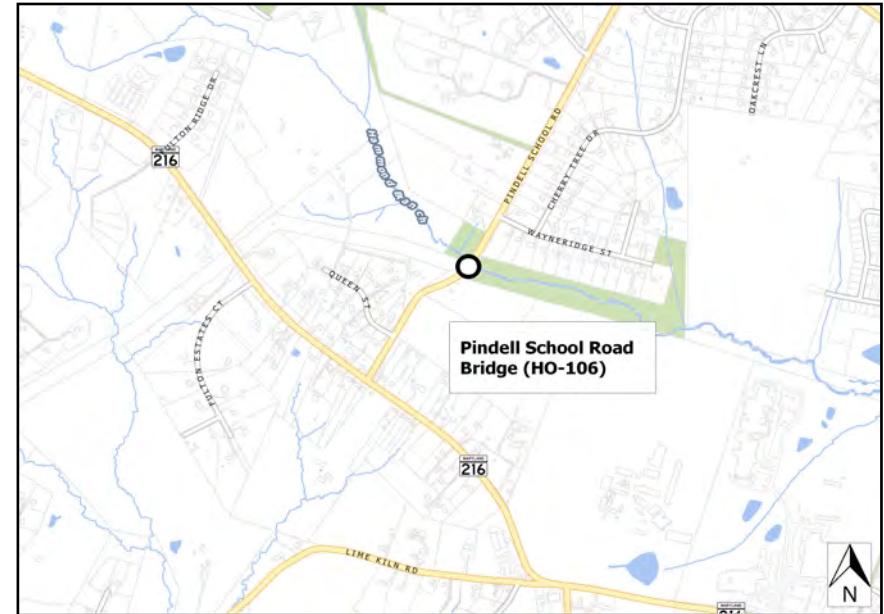
This bridge is not eligible for Federal Bridge Rehabilitation|Replacement Funds.

Project Schedule

- FY21 - Construction
- FY22 - Complete construction
- FY23 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

BRIDGE PROJECTS

Project: B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	355	0	355	0	0	0	0	0	0	0	0	0	0	355
LAND ACQUISITION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
CONSTRUCTION	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
Total Expenditures	1,635	0	1,635	0	0	0	0	0	0	0	0	0	0	1,635
BONDS	1,635	0	1,635	0	0	0	0	0	0	0	0	0	0	1,635
Total Funding	1,635	0	1,635	0	0	0	0	0	0	0	0	0	0	1,635

\$280,701 spent and encumbered through February 2020

\$280,701 spent and encumbered through February 2019

Project Status FY20 - Design is complete and land acquisition is underway.

FY 2020 Budget	1,635	0	1,635	0	0	0	0	0	0	0	0	0		1,635
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: B3849-FY1996 DAISY ROAD BRIDGE (H0-38)

Description

A project for the design and construction of a replacement bridge and roadway tie-ins. The existing bridge is 32 feet long with a clear roadway of 23 feet and has a weight limit of 12 tons. Daisy Road is classified as a major collector in the Plan Howard 2030.

Justification

This bridge is functionally obsolete due to its narrow width and weight limit. It is on a six-month inspection cycle due to a greater posted load capacity (verified by testing) than would normally be allowed for a bridge of this construction. The new structure will be wider to meet AASHTO and County Standards.

Remarks

GRANT represents Federal Bridge Rehabilitation and Replacement funds.

Project Schedule

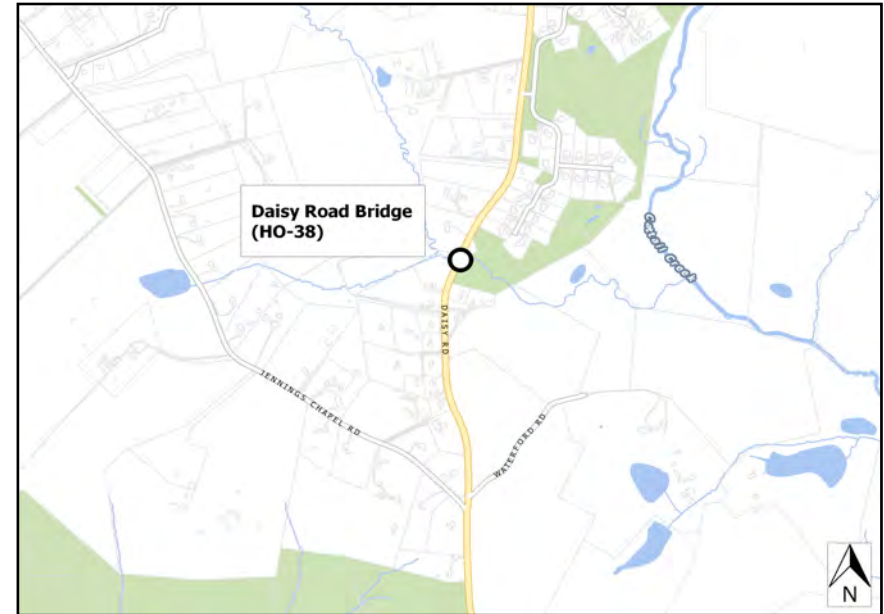
FY20 - Construction

FY21 - Complete Construction

FY22 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

BRIDGE PROJECTS

Project: B3849-FY1996 DAISY ROAD BRIDGE (H0-38)

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	245	0	245	0	0	0	0	0	0	0	0	0	0	245
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	1,920	0	1,920	0	0	0	0	0	0	0	0	0	0	1,920
ADMINISTRATION	34	0	34	0	0	0	0	0	0	0	0	0	0	34
Total Expenditures	2,274	0	2,274	0	0	0	0	0	0	0	0	0	0	2,274
BONDS	767	0	767	0	0	0	0	0	0	0	0	0	0	767
DEVELOPER CONTRIBUTION	42	0	42	0	0	0	0	0	0	0	0	0	0	42
GRANTS	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
PAY AS YOU GO	65	0	65	0	0	0	0	0	0	0	0	0	0	65
Total Funding	2,274	0	2,274	0	0	0	0	0	0	0	0	0	0	2,274

\$377,280 spent and encumbered through February 2020

\$377,280 spent and encumbered through February 2019

Project Status FY20 - Project to be advertised for construction

FY 2020 Budget	2,274	0	2,274	0	0	0	0	0	0	0	0	0		2,274
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: B3850-FY2001 STRUCTURE INSPECTION PROGRAM

Description

A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards. This work includes determining the structural condition and safe load carrying capacity of the structures. County owned retaining walls will also be inspected.

Justification

Howard County bridges are inspected on a two-year cycle for the safety of the traveling public, to qualify for FHWA Grant funding for all jurisdictional bridges, and to protect Howard County's infrastructure investment.

Remarks

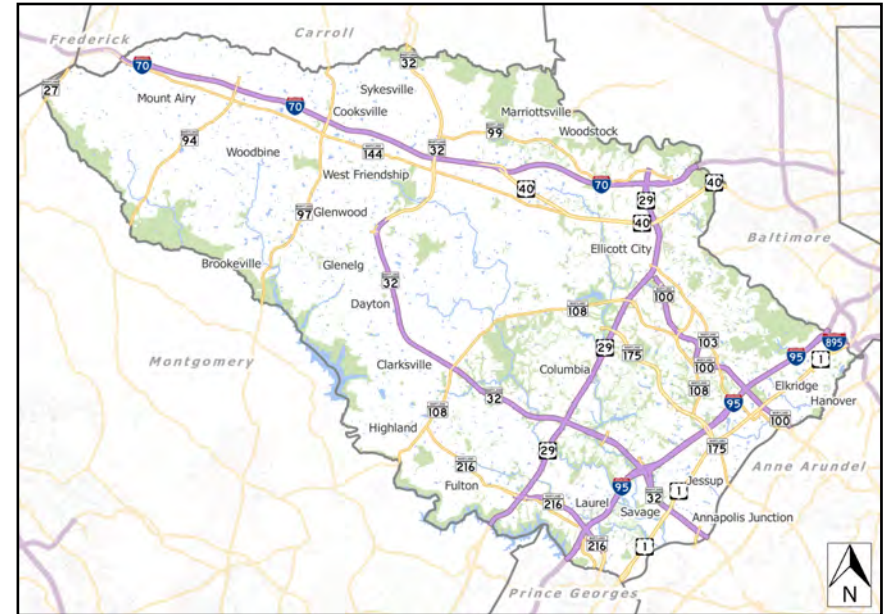
1. Request represents program advancement.
2. Number of bridges and culverts requiring inspection has recently increased.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

BRIDGE PROJECTS

Project: B3850-FY2001 STRUCTURE INSPECTION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	2,000	300	2,300	500	500	500	500	500	2,500	300	0	0	0	5,100
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	2,030	300	2,330	500	500	500	500	500	2,500	300	0	0	0	5,130
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
PAY AS YOU GO	1,830	300	2,130	500	500	500	500	500	2,500	300	0	0	0	4,930
Total Funding	2,030	300	2,330	500	500	500	500	500	2,500	300	0	0	0	5,130

\$2,029,850 spent and encumbered through February 2020

\$1,737,241 spent and encumbered through February 2019

Project Status FY20 - Inspections continuing.

FY 2020 Budget	2,030	300	2,330	0	300	0	300	0	600	300	0	0		3,230
Difference 2020 / 2021	0	0	0	500	200	500	200	500	1,900	0	0	0	0	1,900

Project: B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION

Description

A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action. Structures may suffer damage as a result of heavy storms or fail due to progressive deterioration or disasters and thereby require immediate action with these design and construction funds.

Justification

Without this fund, a roadway may be closed for an extended period of time thus creating a major inconvenience to citizens.

Remarks

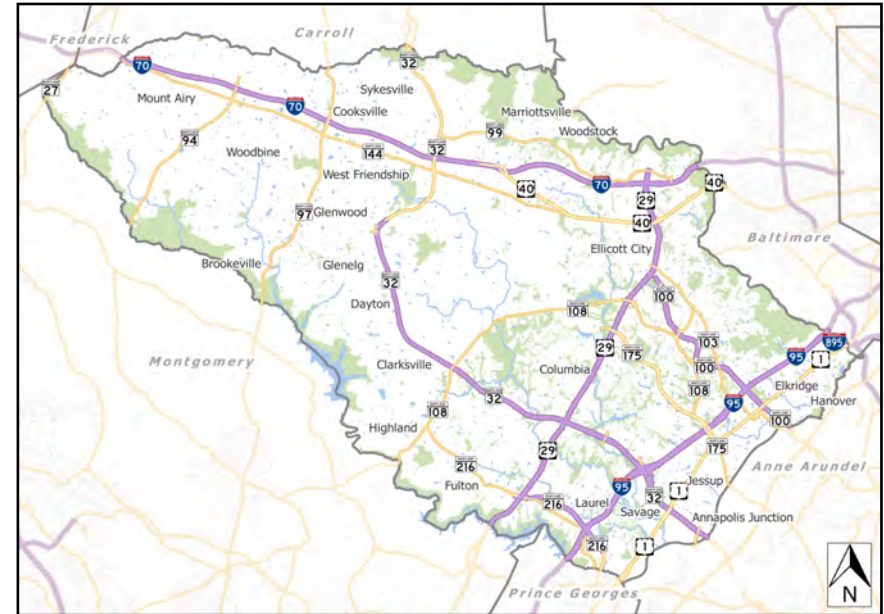
1. Grant represents FEMA reimbursement and Federal Bridge Rehabilitation and Replacement funds.
2. OTHER represents Insurance reimbursement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

BRIDGE PROJECTS

Project: B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	535	0	535	160	0	200	200	200	760	200	200	200	200	2,095
LAND ACQUISITION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
CONSTRUCTION	6,699	0	6,699	200	0	800	800	800	2,600	800	800	800	800	12,499
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	7,419	0	7,419	360	0	1,000	1,000	1,000	3,360	1,000	1,000	1,000	1,000	14,779
BONDS	5,795	0	5,795	360	0	1,000	1,000	1,000	3,360	1,000	1,000	1,000	1,000	13,155
GRANTS	1,550	0	1,550	0	0	0	0	0	0	0	0	0	0	1,550
OTHER SOURCES	30	0	30	0	0	0	0	0	0	0	0	0	0	30
PAY AS YOU GO	44	0	44	0	0	0	0	0	0	0	0	0	0	44
Total Funding	7,419	0	7,419	360	0	1,000	1,000	1,000	3,360	1,000	1,000	1,000	1,000	14,779

\$6,316,950 spent and encumbered through February 2020

\$5,226,083 spent and encumbered through February 2019

Project Status FY20 - Projects in progress: Brighton Dam Road bridge repairs. Cost sharing with Anne Arundel County for Bridge replacements of Furnace Ave. (AA5002) and O'Connor Rd. (AA5009).

Projects complete: HO-075 Foundry Street Bridge Rehabilitation, HO-277 Old Stockbridge Road culvert replacement, River Road culvert and road repairs, HO064 Old Columbia Road bridge parapet repair, Mulligan Hill Ln Retaining wall, Parking Lot E wall, Parking Lot D pedestrian bridge repair, HO112 Cradlerock Way, HO3 Ilchester Rd over Bonnie Branch Rd, HO015 Volmerhausen Rd, HO126 Snowden River Pkwy, HO162 Landing Rd, HO194 Guilford Rd, HO101X Frederick Rd.

FY 2020 Budget	7,419	0	7,419	3,200	0	3,200	0	0	6,400	0	0	0		13,819
Difference 2020 / 2021	0	0	0	(2,840)	0	(2,200)	1,000	1,000	(3,040)	1,000	1,000	1,000	1,000	960

Project: B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS

Description

A project for specialized renovation items for bridges and retaining walls throughout the County.

Justification

This effort will reduce the need for closing of bridges by addressing problem items in a timely manner. Some items of work will be cleaning and painting structural steel to extend the useful life of the bridges, placing Class 2 riprap (up to 2,000-pound stones) to counter scour at abutments, concrete repairs and slope failures.

Remarks

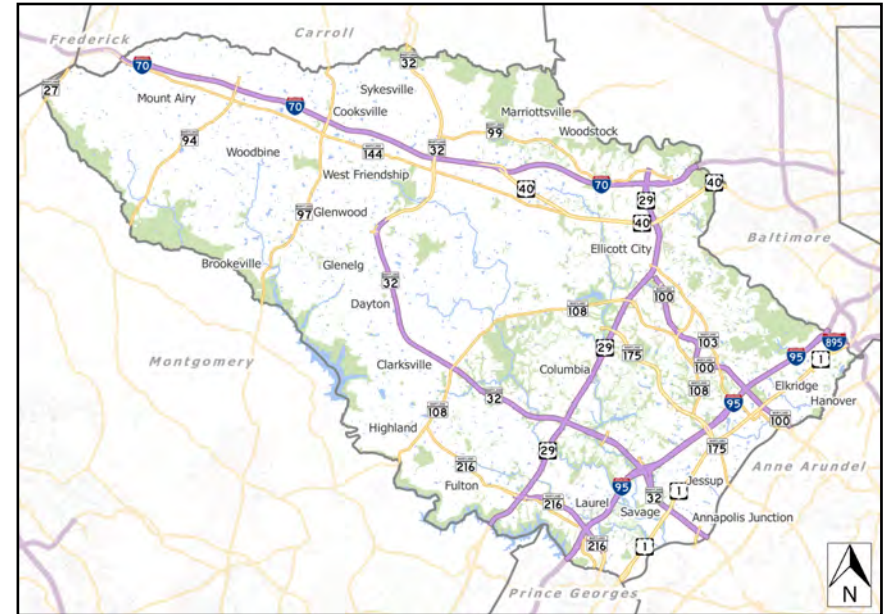
1. This work is beyond the capabilities of the County Highway maintenance crews.
2. Grant represents Federal Bridge Rehabilitation and Replacement funds.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

BRIDGE PROJECTS

Project: B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
CONSTRUCTION	7,126	0	7,126	0	0	0	0	0	0	0	0	0	0	7,126
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	8,496	0	8,496	0	0	0	0	0	0	0	0	0	0	8,496
BONDS	1,980	0	1,980	0	0	0	0	0	0	0	0	0	0	1,980
GRANTS	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
PAY AS YOU GO	516	0	516	0	0	0	0	0	0	0	0	0	0	516
Total Funding	8,496	0	8,496	0	0	0	0	0	0	0	0	0	0	8,496

\$2,160,857 spent and encumbered through February 2020

\$1,420,863 spent and encumbered through February 2019

Project Status FY20 - This project has completed the repainting of the County's steel bridges. Lining of large metal culverts is the next contract for this program.

FY 2020 Budget	8,496	0	8,496	0	0	0	0	0	0	0	0	0		8,496
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Grant represents Federal Bridge Rehabilitation and Replacement funds.

Project: B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)

Description

A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River. Pfefferkorn Road is classified as a local road in the Plan Howard 2030.

Justification

The existing bridge is 36 feet long with 20 feet of pavement in a 30-foot right-of-way and is currently posted for 14 tons and 30 mph. The bridge is functionally obsolete due to its narrow width and posted weight limit.

Remarks

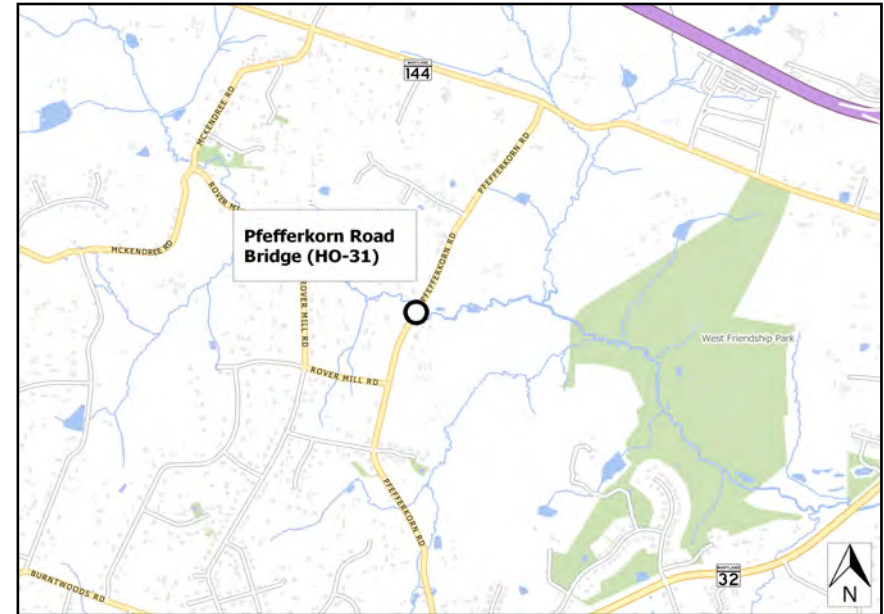
1. The bridge is not eligible for Federal Bridge Rehabilitation/Reconstruction funds.
2. Scenic road characteristics will be preserved in the improvements.

Project Schedule

- FY21 - Design
- FY22 - Land acquisition
- FY23 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

BRIDGE PROJECTS

Project: B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	275	0	275	0	100	0	0	0	100	0	0	0	0	375
LAND ACQUISITION	0	0	0	100	0	0	0	0	100	0	0	0	0	100
CONSTRUCTION	0	0	0	0	900	0	0	0	900	0	0	0	0	900
Total Expenditures	275	0	275	100	1,000	0	0	0	1,100	0	0	0	0	1,375
BONDS	275	0	275	100	1,000	0	0	0	1,100	0	0	0	0	1,375
Total Funding	275	0	275	100	1,000	0	0	0	1,100	0	0	0	0	1,375

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status FY20 - Project is under design.

FY 2020 Budget	275	100	375	1,000	0	0	0	0	1,000	0	0	0		1,375
Difference 2020 / 2021	0	(100)	(100)	(900)	1,000	0	0	0	100	0	0	0	0	0

Project phasing has been shifted back by one year.

Project: B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)

Description

A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch. Carroll Mill Road is classified as a minor collector road in the Plan Howard 2030.

Justification

The deck beams and abutments are deteriorating making the bridge structurally deficient. It is expected that continued deterioration will require the bridge to be posted, decreasing its weight carrying capacity in the future. It is on an increased inspection schedule.

Remarks

Project is eligible for Federal funds.

Project Schedule

FY21 - Land Acquisition
FY22 - Construction
FY23 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

BRIDGE PROJECTS

Project: B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	300	0	300	0	0	0	0	0	0	0	0	0	0	300
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	0	0	1,200	0	0	0	0	1,200	0	0	0	0	1,200
Total Expenditures	400	0	400	1,200	0	0	0	0	1,200	0	0	0	0	1,600
BONDS	400	0	400	240	0	0	0	0	240	0	0	0	0	640
GRANTS	0	0	0	960	0	0	0	0	960	0	0	0	0	960
Total Funding	400	0	400	1,200	0	0	0	0	1,200	0	0	0	0	1,600

\$298,860 spent and encumbered through February 2020

\$249,995 spent and encumbered through February 2019

Project Status FY20 - This project is in the design stage.

FY 2020 Budget	400	1,200	1,600	0	0	0	0	0	0	0	0	0		1,600
Difference 2020 / 2021	0	(1,200)	(1,200)	1,200	0	0	0	0	1,200	0	0	0	0	0

Fiscal 2021 Capital Budget

BRIDGE PROJECTS

Project: B3862-FY2013 RETAINING WALLS

Description

A Countywide project for the repair, re-conditioning and development of new retaining walls. It also includes slope stabilization when appropriate. The walls are at various locations both in and extending outside of the county right-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. This project may also address areas of slope failure where no wall currently exists.

Remarks

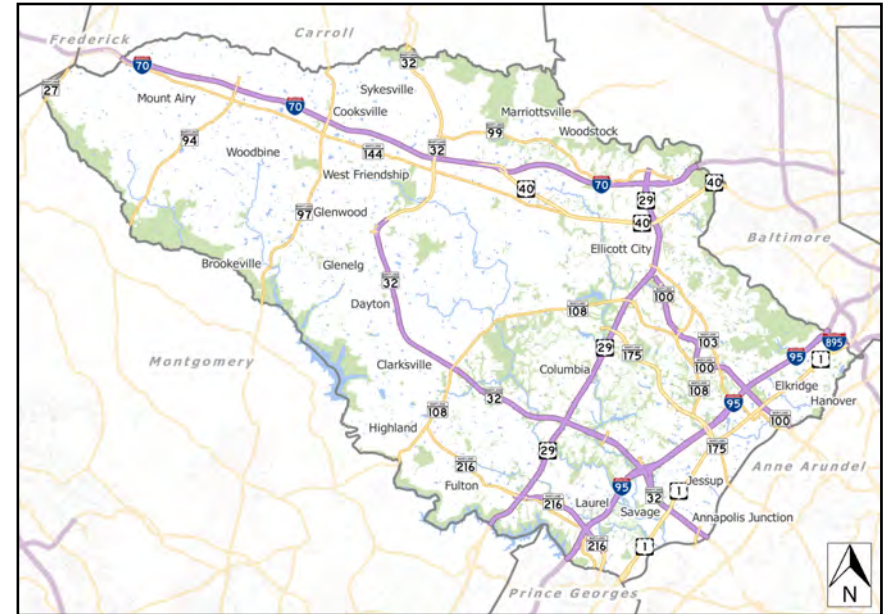
GRANT represents anticipated Federal Aid and State Aid funding for Woodstock Road reconstruction.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

BRIDGE PROJECTS

Project: B3862-FY2013 RETAINING WALLS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	360	0	360	80	0	0	0	0	80	0	0	0	0	440
LAND ACQUISITION	70	0	70	10	0	0	0	0	10	0	0	0	0	80
CONSTRUCTION	2,520	0	2,520	210	0	0	0	0	210	0	0	0	0	2,730
Total Expenditures	2,950	0	2,950	300	0	0	0	0	300	0	0	0	0	3,250
BONDS	1,850	0	1,850	300	0	0	0	0	300	0	0	0	0	2,150
GRANTS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	2,950	0	2,950	300	0	0	0	0	300	0	0	0	0	3,250

\$1,547,125 spent and encumbered through February 2020

\$1,495,771 spent and encumbered through February 2019

Project Status FY20 - Study Complete: Lawyers Hill slope.

Projects to start include: Loudon Avenue wall, New Cut Road wall and Old Stockbridge Drive wall.

Construction complete: Phase I & Phase II - Woodstock Road wall replacement, Old Stockbridge Drive wall.

FY 2020 Budget	2,950	0	2,950	300	0	0	0	0	300	0	0	0		3,250
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: B3863-FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS

Description

A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.

Justification

Given the redevelopment plans for Downtown Columbia and planned multimodal path linking Howard County General Hospital and Howard Community College through Downtown over US29 to Blandair Park, this project is necessary to develop an effective crossing over US29.

Remarks

OTHER Sources represents developer contribution.

Project Schedule

Existing Bridge Structure

FY17 - Design and engineering of selected alternate for safety, lighting and aesthetic improvements.

FY18 - Construction of selected alternate.

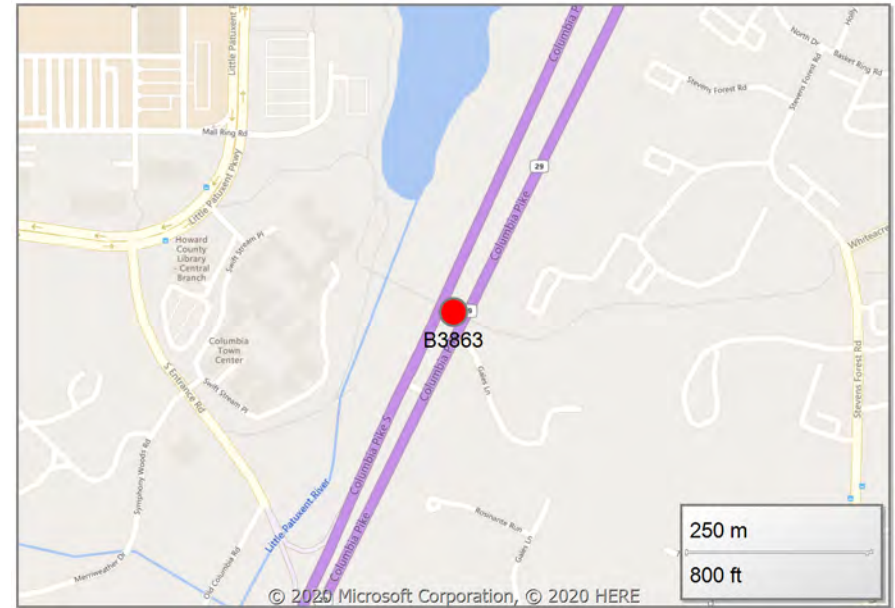
Future Bridge

FY18 - Transitway Study

FY19 - Complete construction

FY20 - Close project

Operating Budget Impact



Fiscal 2021 Capital Budget

BRIDGE PROJECTS

Project: B3863-FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,450	0	1,450	0	0	0	0	0	0	0	0	0	0	1,450
BONDS	950	0	950	0	0	0	0	0	0	0	0	0	0	950
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	1,450	0	1,450	0	0	0	0	0	0	0	0	0	0	1,450

\$1,299,185 spent and encumbered through February 2020

\$1,292,685 spent and encumbered through February 2019

Project Status FY17 - Bridge Feasibility Study completed

FY18 - Bridge Columbia-Transitway Feasibility study completed

FY18 - Design and construction of selected alternate for existing bridge structure was completed

FY21 - Close project

FY 2020 Budget	1,450	0	1,450	0	0	0	0	0	0	0	0	0		1,450
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Howard County, MD
FY2021 Council Approved Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	B	27,326	0	27,326	0	0	0	0	7,021	34,347
	T	250	0	250	0	0	0	0	0	250
	Total	27,576	0	27,576	0	0	0	0	0	7,021
C0214-C0214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	67,452	0	67,452	0	0	10,000	0	10,000	87,452
	O	1,100	64,652	65,752	0	0	0	0	0	65,752
	Total	68,552	64,652	133,204	0	0	10,000	0	10,000	153,204
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	546	100	646	26	50	26	50	26	824
	Total	546	100	646	26	50	26	50	26	824
C0285-FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	1,100	0	1,100	0	0	0	0	0	1,100
	G	826	0	826	0	0	0	0	0	826
	O	610	0	610	0	0	0	0	0	610
	Total	2,536	0	2,536	0	0	0	0	0	0
C0287-FY2002 COMMUNITY RENEWAL ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	1,045	0	1,045	0	0	0	0	0	1,045
	O	2	0	2	0	0	0	0	0	2
	P	350	0	350	0	0	0	0	0	350
	Total	1,397	0	1,397	0	0	0	0	0	0

Howard County, MD
FY2021 Council Approved Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
C0290-FY2019 COURTHOUSE RENOVATION REPLACEMENT A project to renovate and replace the existing courthouse.	B	98,895	0	98,895	0	0	0	0	0	98,895
	P	985	0	985	0	0	0	0	0	985
	Total	99,880	0	99,880	0	0	0	0	0	99,880
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269	0	0	0	0	0	5,269
	O	21,994	2,158	24,152	3,002	4,083	747	940	0	32,924
	P	200	0	200	0	0	0	0	0	200
	Total	27,463	2,158	29,621	3,002	4,083	747	940	0	38,393
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	B	25,101	840	25,941	2,000	2,000	2,000	2,000	2,000	35,941
	P	885	0	885	0	0	0	0	0	885
	Total	25,986	840	26,826	2,000	2,000	2,000	2,000	2,000	36,826
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	B	20,600	0	20,600	1,300	0	0	0	0	21,900
	L	10,400	0	10,400	0	0	0	0	0	10,400
	O	500	0	500	0	0	0	0	0	500
	Total	31,500	0	31,500	1,300	0	0	0	0	32,800
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	10,060	0	10,060	800	800	800	800	800	14,060
	C	5,530	0	5,530	0	0	0	0	0	5,530
	P	2,700	0	2,700	0	0	0	0	0	2,700
	Total	18,290	0	18,290	800	800	800	800	800	22,290
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	B	12,864	0	12,864	170	170	170	170	170	13,714
	P	200	0	200	0	0	0	0	0	200
	Total	13,064	0	13,064	170	170	170	170	170	13,914

Howard County, MD
FY2021 Council Approved Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	B	7,070	1,710	8,780	1,000	1,000	1,000	1,000	1,000	13,780
This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	O	950	0	950	0	0	0	0	0	950
	Total	8,020	1,710	9,730	1,000	1,000	1,000	1,000	1,000	14,730
C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS	B	69,690	947	70,637	4,700	4,700	4,700	3,600	3,640	91,977
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants and systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	L	15,000	0	15,000	0	0	0	0	0	15,000
	O	64	0	64	0	0	0	0	0	64
	P	3,000	0	3,000	0	0	0	0	0	3,000
	Total	87,754	947	88,701	4,700	4,700	4,700	3,600	3,640	110,041
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS	TIF	120,000	-30,000	90,000	0	0	0	0	0	90,000
A project for funding of tax increment financing projects.	Total	120,000	-30,000	90,000	0	0	0	0	0	90,000
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	B	4,421	0	4,421	800	530	0	0	0	5,751
This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	L	1,000	-1,000	0	0	0	0	0	0	0
	M	0	120	120	0	790	0	0	0	910
	O	600	0	600	0	0	0	0	0	600
	Total	6,021	-880	5,141	800	1,320	0	0	0	7,261
C0324-FY2012 GEODETIC NETWORK AUTOMATION	B	145	20	165	60	0	0	0	0	225
A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	290	0	290	25	0	0	0	0	315
	Total	435	20	455	85	0	0	0	0	540
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS	B	350	0	350	750	400	400	0	0	1,900
A project to develop a 5-10 year business plan for energy performance optimization.	G	0	75	75	0	0	0	0	0	75
	P	650	0	650	0	0	0	0	0	650
	Total	1,000	75	1,075	750	400	400	0	0	2,625

Howard County, MD
FY2021 Council Approved Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
C0331-FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT	R	200	0	200	1,000	0	0	0	0	1,200
	Total	200	0	200	1,000	0	0	0	0	1,200
A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.										
C0332-FY2014 BUS STOP IMPROVEMENTS	B	240	0	240	0	0	0	0	0	240
	G	200	250	450	0	0	0	0	0	450
	P	720	100	820	50	50	50	50	50	1,070
	Total	1,160	350	1,510	50	50	50	50	50	1,760
A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.										
C0333-FY2015 DETENTION CENTER RENOVATIONS	B	10,751	2,000	12,751	1,500	500	500	500	500	16,251
	Total	10,751	2,000	12,751	1,500	500	500	500	500	16,251
The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.										
C0334-FY2014 EMERGENCY ALTERNATIVE POWER	B	1,000	0	1,000	0	0	0	0	0	1,000
	G	300	0	300	0	0	0	0	0	300
	Total	1,300	0	1,300	0	0	0	0	0	1,300
Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.										
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS	B	7,750	8,100	15,850	1,480	0	0	0	0	17,330
	P	50	0	50	3,600	0	0	0	0	3,650
	Total	7,800	8,100	15,900	5,080	0	0	0	0	20,980
A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).										

Howard County, MD
FY2021 Council Approved Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT	B	400	0	400	0	0	0	0	0	400
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	P	100	0	100	0	0	0	0	0	100
	Total	500	0	500	0	0	0	0	0	500
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS	B	29,275	9,400	38,675	2,000	100	1,450	0	29,550	71,775
This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	D	165	0	165	0	0	0	0	0	165
	G	6,726	10,000	16,726	0	0	0	0	0	16,726
	O	5	0	5	0	55,000	0	0	0	55,005
	P	1,000	0	1,000	0	0	0	0	0	1,000
	R	1,500	0	1,500	0	0	0	0	0	1,500
	Total	38,671	19,400	58,071	2,000	55,100	1,450	0	29,550	146,171
C0338-FY2015 BROADBAND INSTALLATIONS	O	3,000	0	3,000	0	0	0	0	0	3,000
The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	Total	3,000	0	3,000	0	0	0	0	0	3,000
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT	O	5,000	0	5,000	0	0	0	0	0	5,000
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	Total	5,000	0	5,000	0	0	0	0	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT	O	2,000	0	2,000	0	0	0	0	0	2,000
The Broadband Installation project will extend services to non-government facilities to our fiber network.	Total	2,000	0	2,000	0	0	0	0	0	2,000

Howard County, MD
FY2021 Council Approved Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
C0342-CLARKSVILLE PARKING GARAGE	B	0	0	0	0	0	0	475	5,050	5,525
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	Total	0	0	0	0	0	0	475	5,050	5,525
C0344-FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS	B	300	0	300	0	0	0	0	0	300
A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	G	70	0	70	0	0	0	0	0	70
	O	250	0	250	0	0	0	0	0	250
	Total	620	0	620	0	0	0	0	0	620
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS	B	2,115	500	2,615	1,000	2,369	2,300	25,800	0	34,084
A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	Total	2,115	500	2,615	1,000	2,369	2,300	25,800	0	34,084
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS	B	575	298	873	405	185	205	205	280	2,153
A project to support environmental compliance activities for County Facilities.	Total	575	298	873	405	185	205	205	280	2,153
C0350-FY2017 NEW BUDGET SYSTEM	B	500	0	500	0	0	0	0	0	500
The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	Total	500	0	500	0	0	0	0	0	500
C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION	B	2,270	3,310	5,580	0	0	0	0	0	5,580
This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	G	1,100	0	1,100	0	0	0	0	0	1,100
	Total	3,370	3,310	6,680	0	0	0	0	0	6,680

Howard County, MD
FY2021 Council Approved Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools.	B	10,500	220	10,720	0	0	0	0	0	10,720
	G	2,500	0	2,500	0	0	0	0	0	2,500
	M	6,800	0	6,800	0	0	0	0	0	6,800
	O	2,500	0	2,500	0	0	0	0	0	2,500
	P	5,000	500	5,500	0	0	0	0	0	5,500
	Total		27,300	720	28,020	0	0	0	0	0
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	O	0	0	0	0	250	500	1,400	1,500	3,650
	Total		0	0	0	250	500	1,400	1,500	3,650
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	B	100	0	100	0	0	0	0	0	100
	Total		100	0	100	0	0	0	0	100
C0356-FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid addiction, overdoses and death.	P	250	0	250	0	0	0	0	0	250
	Total		250	0	250	0	0	0	0	250
C0357-FY2018 ELLICOTT CITY PARKING AND STREETScape IMPROVEMENTS A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City.	B	200	-200	0	0	0	0	0	0	0
	Total		200	-200	0	0	0	0	0	0
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	B	6,500	-2,400	4,100	0	0	10,900	0	0	15,000
	Total		6,500	-2,400	4,100	0	0	10,900	0	15,000

Howard County, MD
FY2021 Council Approved Capital Budget
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
C0358-FY2019 NORTH LAUREL COMMUNITY	Total	6,500	-2,400	4,100	0	0	10,900	0	0	15,000
C0359-FY2019 TURF VALLEY SCHOOL SITE ACQUISITION	B	4,000	0	4,000	2,000	0	0	0	0	6,000
A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City.	Total	4,000	0	4,000	2,000	0	0	0	0	6,000
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN	B	500	0	500	500	500	500	500	500	3,000
This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	Total	500	0	500	500	500	500	500	500	3,000
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION	O	3,000	0	3,000	0	0	0	0	0	3,000
A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	OG	0	1,000	1,000	0	0	0	0	0	1,000
	Total	3,000	1,000	4,000	0	0	0	0	0	4,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT	B	100	0	100	0	0	0	0	0	100
A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	G	100	0	100	0	0	0	0	0	100
	O	100	0	100	0	0	0	0	0	100
	Total	300	0	300	0	0	0	0	0	300
C0364-FY2021 NEW CULTURAL CENTER	D	0	1,000	1,000	0	0	0	0	0	1,000
This project is to design and build a cultural art center in downtown Columbia.	G	0	500	500	0	0	0	0	0	500
	Total	0	1,500	1,500	0	0	0	0	0	1,500
GENERAL COUNTY PROJECTS Total		659,732	74,200	733,932	28,168	73,477	36,248	37,490	62,087	971,402

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	361,012	24,745	385,757
D	DEVELOPER CONTRIBUTION	165	1,000	1,165
G	GRANTS	79,274	10,825	90,099
L	LEASE	26,400	-1,000	25,400
M	METRO DISTRICT BOND	6,800	120	6,920
OG	Other GO	0	1,000	1,000
O	OTHER SOURCES	41,675	66,810	108,485
P	PAY AS YOU GO	16,926	700	17,626
R	STORMWATER UTILTY FUNDING	1,700	0	1,700
TIF	TIF BONDS	120,000	-30,000	90,000
T	TRANSFER TAX	250	0	250
C	UTILITY CASH	5,530	0	5,530
Total		659,732	74,200	733,932

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
GENERAL COUNTY PROJECTS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B	BONDS	361,012	24,745	20,465	13,254	24,925	35,050	50,511	529,962
C	UTILITY CASH	5,530	0	0	0	0	0	0	5,530
D	DEVELOPER CONTRIBUTION	165	1,000	0	0	0	0	0	1,165
G	GRANTS	79,274	10,825	0	0	10,000	0	10,000	110,099
L	LEASE	26,400	-1,000	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	6,800	120	0	790	0	0	0	7,710
O	OTHER SOURCES	41,675	66,810	3,002	59,333	1,247	2,340	1,500	175,907
OG	Other GO	0	1,000	0	0	0	0	0	1,000
P	PAY AS YOU GO	16,926	700	3,701	100	76	100	76	21,679
R	STORMWATER UTILTY FUNDING	1,700	0	1,000	0	0	0	0	2,700
T	TRANSFER TAX	250	0	0	0	0	0	0	250
TIF	TIF BONDS	120,000	-30,000	0	0	0	0	0	90,000
Total		659,732	74,200	28,168	73,477	36,248	37,490	62,087	971,402

Project: C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER

Description

A project for design & construction of a group of facilities for training of public safety employees. Facilities are intended to include a burn building and drill tower, offices, classrooms, laboratories, weapons training facilities, crime scene simulation facilities, ancillary buildings, library & study for emergency service education programs.

Justification

Firing Range: expansion to meet combined training missions of Police, Sheriff & Dept. of Corrections. Current range was constructed based upon approx. half the number of sworn officers. Demand currently exceeds available capacity & presents operational liabilities with potential for errant rounds to escape insufficient containment berm & travel to significant population centers in proximity. Current measured decibel values are at max. permitted by COMAR. Critical training compromised if progress is not made in establishing both hands-on & classroom training facilities that are co-located. Burn Building: Class-A fire simulation facility is intended to provide real-world training scenarios to maintain readiness of firefighters. Class-A (uncontrolled|combustible) fire training more closely simulates potential scenarios & would be used with existing Class-B training facility on site.

Remarks

1. Firing Range: After concluding a concept design phase, project includes 25Y firing & auxiliary range, new Reactionary Steel, 200Y Auxiliary & Breaching Range plus live fire shoot house & upgraded classroom building.
2. Burn Building: For the Class-A fire training apparatus, a study phase would be initiated to establish the best approach.

Project Schedule

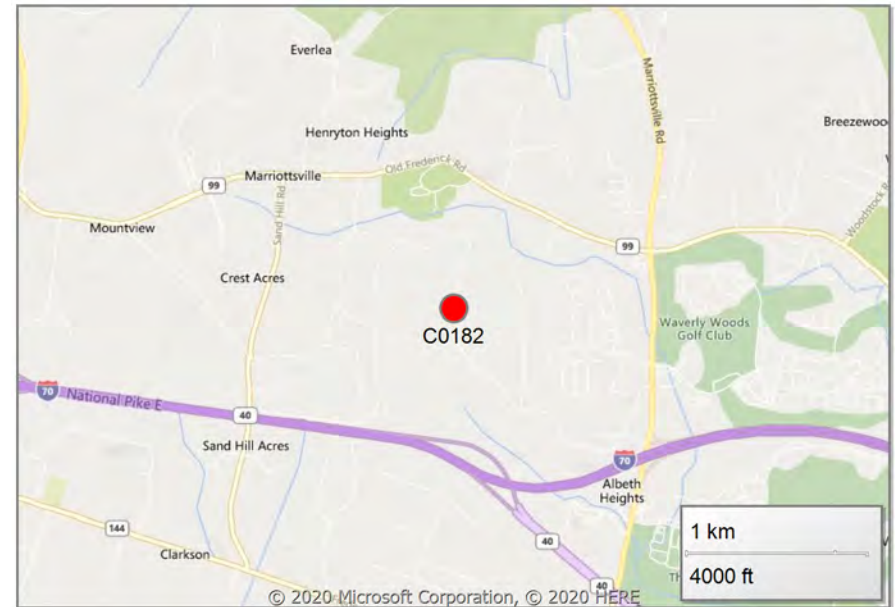
FY26-Complete design & construction for Primary & Auxiliary Ranges. Complete design of reactionary, 200YD Range, & Live Fire Shoot House. Complete Requirements for Burn Building.

FY27-Complete design of the Support Building, Complete construction for the for Reactionary Range, 200YD Range, & Live Fire Shoot House.

FY28 - Complete construction of support building.

Operating Budget Impact

Estimated annual utility, custodial and operating costs upon construction completion for the planned renovations: \$100,000



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	3,143	0	3,143	0	0	0	0	1,838	1,838	159	0	0	0	5,140
LAND ACQUISITION	945	0	945	0	0	0	0	0	0	0	0	0	0	945
CONSTRUCTION	21,225	0	21,225	0	0	0	0	4,586	4,586	6,026	1,061	0	0	32,898
ADMINISTRATION	93	0	93	0	0	0	0	138	138	181	32	0	0	444
EQUIPMENT & FURNISHINGS	2,170	0	2,170	0	0	0	0	459	459	603	107	0	0	3,339
Total Expenditures	27,576	0	27,576	0	0	0	0	7,021	7,021	6,969	1,200	0	0	42,766
BONDS	27,326	0	27,326	0	0	0	0	7,021	7,021	6,969	1,200	0	0	42,516
TRANSFER TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	27,576	0	27,576	0	0	0	0	7,021	7,021	6,969	1,200	0	0	42,766

\$27,550,476 spent and encumbered through February 2020

\$27,540,358 spent and encumbered through February 2019

Project Status Firing Range: Completed Phases 1 & 2 of a concept design study. A third-party reviewer was engaged to review detailed cost estimates. Design team continues to study environmental impacts, cost data has been updated to include acoustical mitigation efforts. Implementation timeline has been updated based on priority discussions with Howard County Department of Police. Burn Building: A study phase is requested for the Class-A fire simulation facility. This will ensure the requirements are clearly defined, determine all potential construction types & strategies, and generate a conceptual cost estimate suitable for future requests.

FY 2020 Budget	27,576	1,221	28,797	5,847	56	1,750	1,750	0	9,403	0	0	0		38,200
Difference 2020 / 2021	0	(1,221)	(1,221)	(5,847)	(56)	(1,750)	(1,750)	7,021	(2,382)	6,969	1,200	0	0	4,566

Project schedule|funding changed due to funding constraint.

Project: C0214-C0214-CATEGORY CONTINGENCY FUND

Description

The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.

Justification

This fund will allow for the timely completion of approved projects by contingency funding as-required.

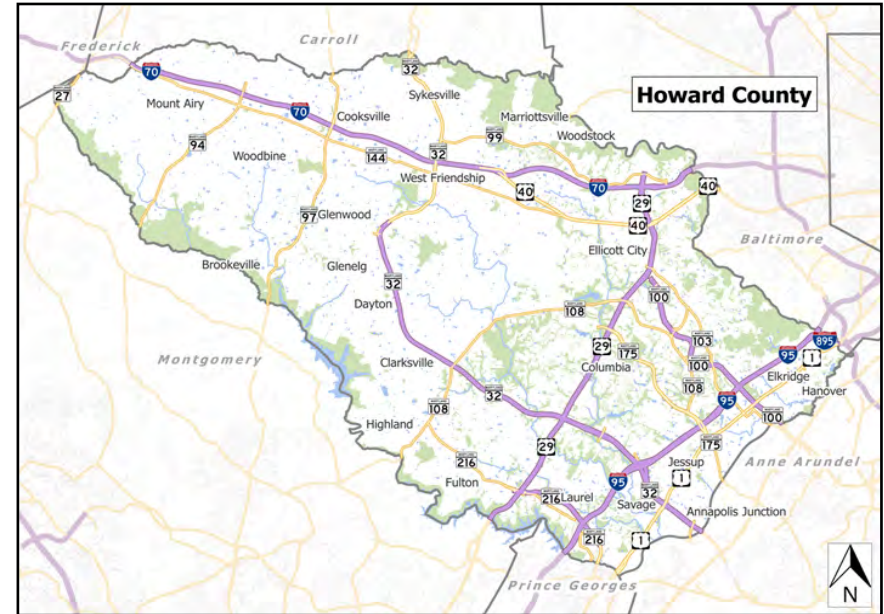
Remarks

1. GRANT & OTHER funds represent only an appropriation that can be drawn from when an appropriation is needed by a recipient project that is under-appropriated.
2. Prior Appropriation reflects TAO #1 - 2018, TAO #2 adopted October 5th, 2006.
3. TAO #1 and TAO #3-2009.
4. TAO #1 and TAO #2-2011.
5. TAO #1, TAO #2 and TAO #3-2014
6. TAO #1-2018.
7. TAO #1-2019.

Project Schedule

As Required

Operating Budget Impact



Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0214-C0214-CATEGORY CONTINGENCY FUND

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	5,876	5,876	0	0	0	0	0	0	0	0	0	0	5,876
LAND ACQUISITION	0	4,323	4,323	0	0	0	0	0	0	0	0	0	0	4,323
CONSTRUCTION	67,452	54,453	121,905	0	0	10,000	0	10,000	20,000	0	0	0	0	141,905
OTHER	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Expenditures	68,552	64,652	133,204	0	0	10,000	0	10,000	20,000	0	0	0	0	153,204
GRANTS	67,452	0	67,452	0	0	10,000	0	10,000	20,000	0	0	0	0	87,452
OTHER SOURCES	1,100	64,652	65,752	0	0	0	0	0	0	0	0	0	0	65,752
Total Funding	68,552	64,652	133,204	0	0	10,000	0	10,000	20,000	0	0	0	0	153,204

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

FY 2020 Budget	68,552	0	68,552	10,000	0	10,000	0	10,000	30,000	0	0	0		98,552
Difference 2020 / 2021	0	64,652	64,652	(10,000)	0	0	0	0	(10,000)	0	0	0	0	54,652

TAO #1 - 2018 moves \$742,000 grant revenue to H2014. TAO #1 - 2019 moves \$1,206,000 grant revenue to C0337.

Project: C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

Description

Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project. This also applies to purchases under the Acquisition Contingency Fund. Phase I, II and/or III environmental assessments would be completed as necessary to evaluate the properties or buildings and may include various remediation measures under Phase III.

Justification

Acquisition of property can result in liability for environmental cleanups. Environmental assessments prior to property acquisition will assist the County in determining fair market value. Environmental assessments and remediation may also be required if problems are identified after acquisition.

Remarks

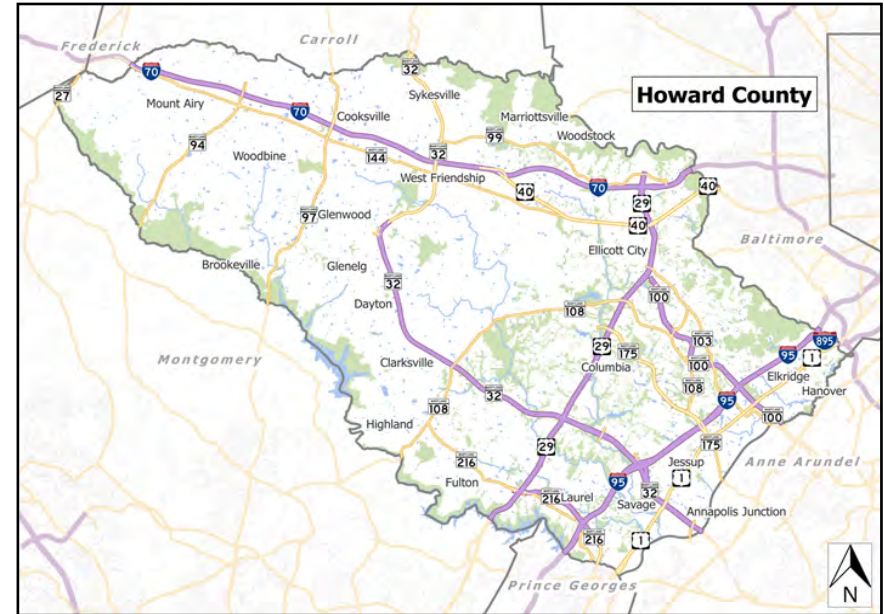
Assessments may be performed which determine that the site is not suitable and no purchase is made.

Project Schedule

Program

Operating Budget Impact

There is no operating cost impact.



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	500	100	600	0	50	0	50	0	100	50	0	50	0	800
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	46	0	46	26	0	26	0	26	78	0	26	0	26	176
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	546	100	646	26	50	26	50	26	178	50	26	50	26	976
PAY AS YOU GO	546	100	646	26	50	26	50	26	178	50	26	50	26	976
Total Funding	546	100	646	26	50	26	50	26	178	50	26	50	26	976

\$490,325 spent and encumbered through February 2020

\$375,660 spent and encumbered through February 2019

Project Status Approximately \$89,000 utilized for the evaluation of County sites as a potential for High School #14.

Approximately \$35,000 utilized for the evaluation of a private property to be acquired for the siting and construction of a public stormwater pond.

FY 2020 Budget	546	26	572	50	26	50	26	50	202	26	50	20		870
Difference 2020 / 2021	0	74	74	(24)	24	(24)	24	(24)	(24)	24	-24	30	26	106

Project: C0285-FY2002 US1 CORRIDOR REVITALIZATION

Description

A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor. Acquisition for these improvements may be needed. Funding includes developer contributions. The County will either construct the improvements or have the developers construct the improvements for the County.

Justification

Revitalization of the US1 Corridor continues to be a priority area under PlanHoward 2030. The purpose is to invest public funds in community enhancement projects that will support and spur revitalization by the private sector, promote economic development and public safety and enhance the quality of life in existing, older neighborhoods in the Corridor. The project implements changes and improvements planned along the entire 11 mile corridor. Larger projects will implement improvements for the public benefit.

Remarks

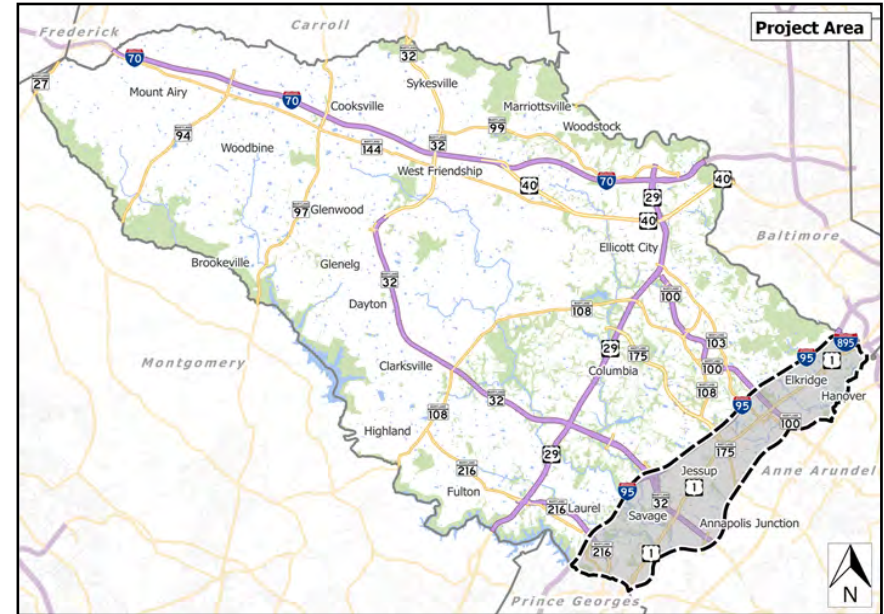
1. Future funding for this project determined by the Department of Planning and Zoning based on the outcomes of the Rt 1 Corridor Master Plan and the 2017 US1 Safety Evaluation. The Office of Transportation, through the Safety Evaluation, developed a series of short-term improvements that include crosswalks and sidewalks. The Rt 1 Corridor Master Plan will be target to transportation, infrastructure and economic development strategies. Targeted for completion in late 2019, the plan will guide future funding for this project. In 2018, Howard County commissioned a market analysis of US1. The study identified market issues and suggested that future redevelopment focus on commercial nodes. This study will evaluate conditions to identify market-based development concepts that refine and clarify the Corridor's vision. Once complete, the study will guide implementation efforts and direct future funding for this project.
2. Pedestrian and bicycle improvements to promote public safety and access to State and Howard County public transportation services and MARC rail.
3. OTHER: Developer Contribution relating to CB2-2016.

Project Schedule

FY20 - Complete the Rt 1 Corridor Master Plan and Implement US1 Safety Evaluation.

Operating Budget Impact

Annual Bond Redemption \$56,250



Explanation of Changes

No additional funds requested.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0285-FY2002 US1 CORRIDOR REVITALIZATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	1,200
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,336	0	1,336	0	0	0	0	0	0	0	0	0	0	1,336
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	2,536	0	2,536	0	0	0	0	0	0	0	0	0	0	2,536
BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
GRANTS	826	0	826	0	0	0	0	0	0	0	0	0	0	826
OTHER SOURCES	610	0	610	0	0	0	0	0	0	0	0	0	0	610
Total Funding	2,536	0	2,536	0	0	0	0	0	0	0	0	0	0	2,536

\$2,125,994 spent and encumbered through February 2020

\$1,681,142 spent and encumbered through February 2019

Project Status

1. Engineering consultant was retained in FY09 to conduct a project planning study for a potential alignment of a section of US1 to accommodate the newly identified right-of-way and improvements. In FY10, SHA and property owners created a plan re alignment and financial obligations.
2. FY12 - Three sidewalk improvements projects constructed totaling \$494,890 utilizing HUD grant and local funds.
3. FY15 - SHA working on preliminary engineering for N Laurel Area improvements.
4. FY16 - Reduction to Grant Funds to align with grants received and spent.
5. FY17 - Property acquisition for construction of sidewalk connectivity improvements near N Laurel Rd, in the median of the southbound lane of US1.
6. FY18-FY19 - Projects to be identified in conjunction with the outcomes of the Washington Boulevard Study.
7. FY20 - Implementation of projects from the US1 Safety Evaluation.

FY 2020 Budget	2,536	0	2,536	0	0	0	0	0	0	0	0	0		2,536
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0287-FY2002 COMMUNITY RENEWAL ENHANCEMENTS

Description

A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces. Pedestrian improvements such as sidewalks, curb and gutter, ramps or curb cuts; streetscape enhancements include signs, street trees or landscaping, benches, trash receptacles; and public green spaces such as paths, landscaping, signs and site furniture.

Justification

PlanHoward 2030 establishes numerous policies pertaining to community sustainability and the implementation of enhancement projects within existing communities.

Remarks

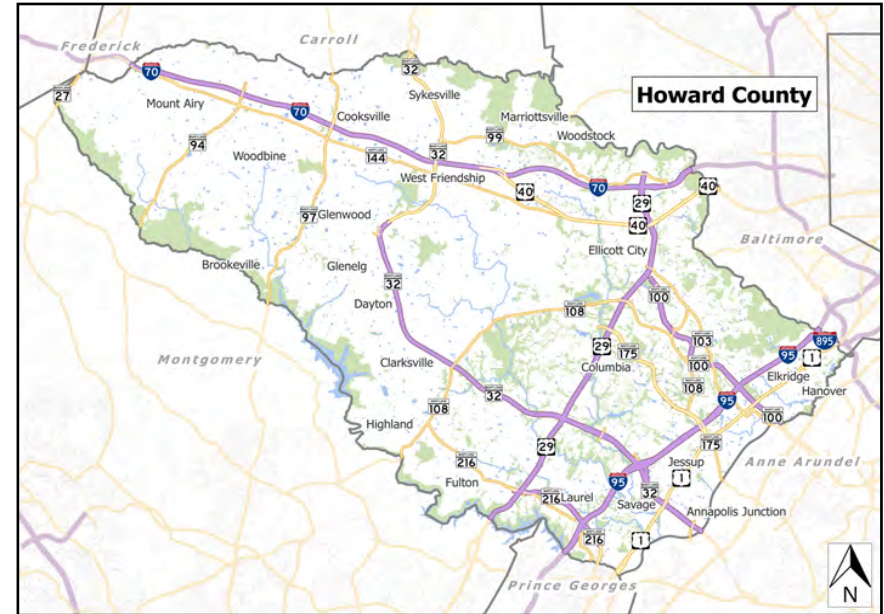
1. Project funding will target public property in neighborhoods with community enhancement committees or community associations that request and support the improvements.
2. Pedestrian improvements will comply with the Americans with Disabilities Act (ADA) and will be coordinated with and promote access to State and County public transportation services.
3. OTHER funding will allow projects that receive community contributions to be constructed on county property.

Project Schedule

FY20 - Complete construction of Oakland Mills Streetscape improvements.
Project is in financial closeout process.

Operating Budget Impact

None.



Explanation of Changes

No additional funds are requested.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0287-FY2002 COMMUNITY RENEWAL ENHANCEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	189	0	189	0	0	0	0	0	0	0	0	0	0	189
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,198	0	1,198	0	0	0	0	0	0	0	0	0	0	1,198
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	1,397	0	1,397	0	0	0	0	0	0	0	0	0	0	1,397
BONDS	1,045	0	1,045	0	0	0	0	0	0	0	0	0	0	1,045
OTHER SOURCES	2	0	2	0	0	0	0	0	0	0	0	0	0	2
PAY AS YOU GO	350	0	350	0	0	0	0	0	0	0	0	0	0	350
Total Funding	1,397	0	1,397	0	0	0	0	0	0	0	0	0	0	1,397

\$1,326,813 spent and encumbered through February 2020

\$1,230,789 spent and encumbered through February 2019

Project Status 1. FY04 - Retaining Wall in Village of Wilde Lake Complete.

2. FY05 - Completed Bryant Square Landscape Revitalization Plan, Landscape Maintenance Manual, and Drainage and Sidewalk Improvements.

3. FY08-FY10 - Village of Oakland Mills revitalization, Robert Oliver Place Enhancement. Completed in FY11.

4. FY14-FY15 - Completed study and 30% design of Frederick Road|US144 mile marker enhancement along US40.

5. FY17-FY18 - Funding requested to support Oakland Mills Streetscape improvements. The project will be implemented in conjunction with the recommendations of the FY17 Oakland Mills Village Center Feasibility Study.

6. FY18-FY19 - Planning and Design

7. FY20 - Completion of Oakland Mills streetscape improvements. Project closeout.

FY 2020 Budget	1,397	0	1,397	0	0	0	0	0	0	0	0	0		1,397
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

No additional funds are requested.

Project: C0290-FY2019 COURTHOUSE RENOVATION REPLACEMENT

Description

A project to renovate and replace the existing courthouse. The effort will be to construct a new Judicial Function Building|Parking Garage, while maintaining the existing facility. The Dorsey Building site on MD 108 will be used for the new facility.

Justification

The project will provide:

1. New judicial function building|parking garage which provides additional Court facilities short and intermediate-term requirements;
2. Single entry security checkpoint;
3. Two new civil courtrooms, with judges chambers;
4. Secure parking for judges and masters;
5. Greater functionality for lobby, jury assembly areas, waiting areas, and circulation atrium space;
6. Renovated existing functional space for court expanding requirements;
7. Site work revisions for judicial building|parking garage.

Remarks

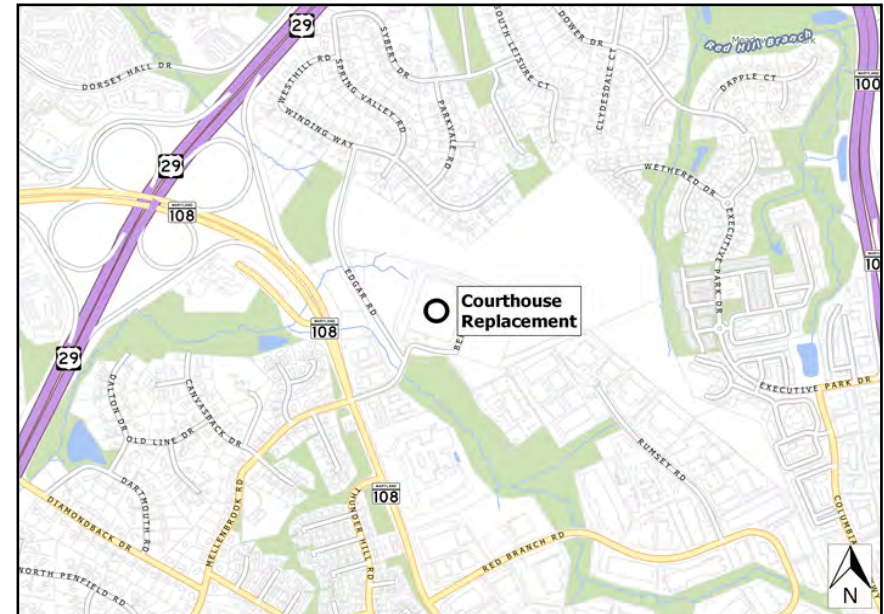
1. All stakeholders of Circuit Court were interviewed and a complete set of program requirements were developed which identified current and future needs. Current funds to be used to maintain the existing Circuit Courthouse and P3 development process for new Courthouse.
2. Funding represents only public funding.
3. Title changed FY2018. Previous Title: Courthouse Renovation.
4. The County's financial system will allow tracking of spending related to renovation of existing Courthouse and proposed construction of new Courthouse separately within the same project.

Project Schedule

FY21 - Complete construction. Estimated completion and occupancy summer 2021.

Operating Budget Impact

Private financing through annual availability payment in multi-year contracts will be shown in operating budget.



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0290-FY2019 COURTHOUSE RENOVATION REPLACEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	5,435	0	5,435	0	0	0	0	0	0	0	0	0	0	5,435
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	89,460	0	89,460	0	0	0	0	0	0	0	0	0	0	89,460
ADMINISTRATION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
EQUIPMENT & FURNISHINGS	3,180	0	3,180	0	0	0	0	0	0	0	0	0	0	3,180
OTHER	1,760	0	1,760	0	0	0	0	0	0	0	0	0	0	1,760
Total Expenditures	99,880	0	99,880	0	0	0	0	0	0	0	0	0	0	99,880
BONDS	98,895	0	98,895	0	0	0	0	0	0	0	0	0	0	98,895
PAY AS YOU GO	985	0	985	0	0	0	0	0	0	0	0	0	0	985
Total Funding	99,880	0	99,880	0	0	0	0	0	0	0	0	0	0	99,880

\$15,547,567 spent and encumbered through February 2020

\$17,099,786 spent and encumbered through February 2019

Project Status FY16 - Study of options for new courthouse and courthouse requirements completed.

FY17 - Continue preliminary evaluation of financial options.

FY18 - Complete Request for Qualifications and Request for Proposal.

FY19 - Award P3 (Public Private Partnership) contract, start design build process.

FY20 - Demolition of existing Dorsey building, complete design documentation and start construction.

FY 2020 Budget	99,880	0	99,880	0	0	0	0	0	0	0	0	0	0	99,880
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS

Description

A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. Scheduled improvements are detailed in the Project Schedule section. Unscheduled improvements may be undertaken based on monitoring results or systems failures.

Justification

Improvements required to comply with State/Federal regulations, and to provide adequate facilities to serve long term waste management needs.

Remarks

1. Schedule for construction of new cell and capping of existing cell at landfill dependent on rate at which existing cell reaches capacity.
2. Improvements are for Alpha Ridge Solid Waste Facility except as noted.
3. OTHER funding represents Bonds financed by the Environmental Service Fund.
4. Budget planning assumes waste export through FY28.

Project Schedule

FY20-FY21 – Upgrade scale, security, leachate storage and gas collection. Construct compost infrastructure, storage structures.

Design compost building, closed cell regrades, scale house.

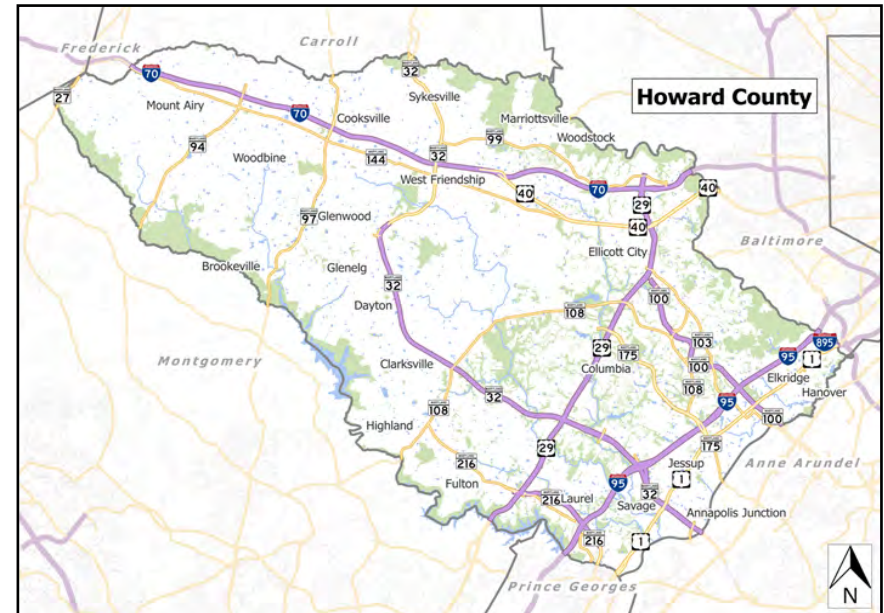
FY22-FY26 – Upgrade LFGE compressor, TS Floor

Construct compost building, additional bunkers and replacement scalehouse

Design swap shop and material recovery facility

Operating Budget Impact

A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. Scheduled improvements are detailed in the Project Schedule section. Unscheduled improvements may be undertaken.



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	
PLANS & ENGINEERING	3,236	310	3,546	360	150	0	425	0	935	800	0	80	50	5,411
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	23,495	1,794	25,289	2,225	3,600	725	500	0	7,050	3,700	0	4,000	300	40,339
ADMINISTRATION	732	54	786	67	108	22	15	0	212	111	0	120	9	1,238
EQUIPMENT & FURNISHINGS	0	0	0	350	225	0	0	0	575	0	350	0	0	925
Total Expenditures	27,463	2,158	29,621	3,002	4,083	747	940	0	8,772	4,611	350	4,200	359	47,913
BONDS	5,269	0	5,269	0	0	0	0	0	0	0	0	0	0	5,269
OTHER SOURCES	21,994	2,158	24,152	3,002	4,083	747	940	0	8,772	4,611	350	4,200	359	42,444
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	27,463	2,158	29,621	3,002	4,083	747	940	0	8,772	4,611	350	4,200	359	47,913

\$24,241,359 spent and encumbered through February 2020

\$22,564,052 spent and encumbered through February 2019

Project Status FY13-Complete gas to energy system, leachate improvements & LFG capture improvements. Design & begin construction of full scale composting facility. Improve video surveyance. Design office space, gas collection & route truck access improvements. FY14-Complete trailer storage area & groundwater expansion, entrance road improvements, transfer station noise reduction equipment pole barn. Design leachate collection improvements & additional gas capture & continue full scale compost design. FY15-Complete blower 1 replacement, access road construction, compost facility design & construction groundwater system expansion, Construct residential recycling shelters, & maintenance shop yard improvements. FY16-Complete maintenance shop yard improvements, resurface residents` area, design gas capture improvements, replace leachate power back-up. FY17-Construct gas capture improvement, construct next phase of expanded compost facility, design groundwater upgrades. FY18-Construct Phase 2A compost facility, upgrade groundwater recovery at Alpha Ridge & Carrs Mill Landfills, transfer station repair. FY19-Finish FY18 construction, material shelters, design Compost 2B. FY20-Finish shelter construction, scale system upgrades, leachate refurbish, gas valve replacements

FY 2020 Budget	27,463	4,271	31,734	3,988	258	515	940	800	6,501	4,161	4,200	859		47,455
Difference 2020 / 2021	0	(2,113)	(2,113)	(986)	3,825	232	0	(800)	2,271	450	-3,850	3,341	359	458

Project: C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

Description

This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement. This includes the engineering assessment & analysis to ensure our computing environment meets the long term county objectives. The project also covers required disaster recovery, secure primary and secondary data centers, video conferencing equipment, and security cameras for the County as well as public WiFi.

Justification

A secure stable environment is required to support County-wide applications. We will ensure adequate bandwidth, storage, and computing capacity. We will also ensure there is adequate redundancy for key applications such as Public Safety Systems. The data centers will be continuously upgraded and modernized to make sure we stay current with industry trends.

Remarks

1. This is a systemic IT project that supports the county's goal to maintain a secure and stable computing environment. IT covers security, infrastructure hardware and network capacity expansions, as well as life-cycle replacement. The project also covers data centers, system recover, video conferencing, security cameras and public WiFi.
2. Upgrade the network at multiple fire stations, replace end of life switch gear county wide, and support departments' shifting their equipment into the county data center (as appropriate). The firewall end of life replacement is currently underway. In addition, we will launch a new County Website and citizen facing public portal, begin work on the CAD & RMS project, and make network infrastructure upgrades.

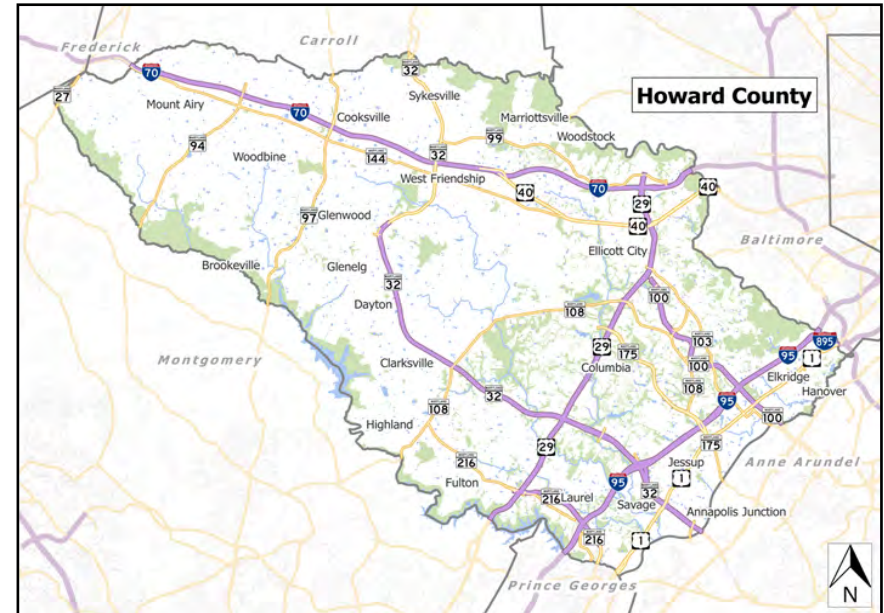
Project Schedule

FY20 - Fire Station network upgrades. Switch gear refresh county wide. Shift the primary data center to Dorsey. Shift department managed computing environments to the new primary data center where appropriate. Upgrade firewalls (deferred from FY19).

FY21 - Public safety infrastructure upgrades. As part of the CAD upgrade a holistic view of the infrastructure that 911 operates on will be evaluated and upgrades will take place to ensure the platform is highly secure and reliable.

Operating Budget Impact

Equipment refresh should have negligible impact on the operating budget. However, as demand for computing increases, the expansion will result in an increase in on-going operating expenses. Current estimate is \$200-\$500K.



Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	12,030	840	12,870	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	0	28,870
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	11,931	0	11,931	0	0	0	0	0	0	0	0	0	0	11,931
ADMINISTRATION	265	0	265	0	0	0	0	0	0	0	0	0	0	265
EQUIPMENT & FURNISHINGS	1,760	0	1,760	0	0	0	0	0	0	0	0	0	0	1,760
Total Expenditures	25,986	840	26,826	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	0	42,826
BONDS	25,101	840	25,941	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	0	41,941
PAY AS YOU GO	885	0	885	0	0	0	0	0	0	0	0	0	0	885
Total Funding	25,986	840	26,826	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	0	42,826

\$23,351,323 spent and encumbered through February 2020

\$22,287,980 spent and encumbered through February 2019

Project Status

FY18 - Upgraded network infrastructure to ensure robust and secure network. Furthered the initiative to install WiFi and VOiP county-wide in a phased approach.

FY19 - Major accomplishments include: Ligon data center refresh: This included replacing network equipment, the security infrastructure, storage, and some servers. The increase in the cameras also required additional storage.

Patuxent Woods Technology: DTCS implemented the network, voice, data and wireless infrastructure required to support the Patuxent Woods campus.

FY20 - Wireless networks were installed at all fire stations. Replaced the end of life teleconferencing system and expanded its use across the county.

FY21 - Funds requested in the current budget year will be used to launch a new County Website and citizen facing portal, begin work on the CAD & RMS project, and make network infrastructure upgrades.

FY 2020 Budget	25,986	2,500	28,486	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000		44,486
Difference 2020 / 2021	0	(1,660)	(1,660)	0	0	0	0	0	0	0	0	0	0	(1,660)

FY21 estimate (made during FY20 budget) was \$2,500,000

FY21 actual request being made is \$1.8M

Project: C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

Description

Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety. This first phase will replace all site radios including mobile radios on Fire and Police vehicles, along with FCC-mandated Narrowbanding for Howard County Fire Alert and Interoperability.

Justification

Howard County 800 MHz radio system coverage has been noted to have poor coverage inside the schools. This has been identified as a life safety issue for Police|Fire to support schools in Howard County. As to Police SRO, Fire|rescue, tactical teams and federal and state for natural disasters. High schools are used as shelters during and after weather events. Communications between all public safety personnel to 911 center and other team members are critical actions that need to be addressed.

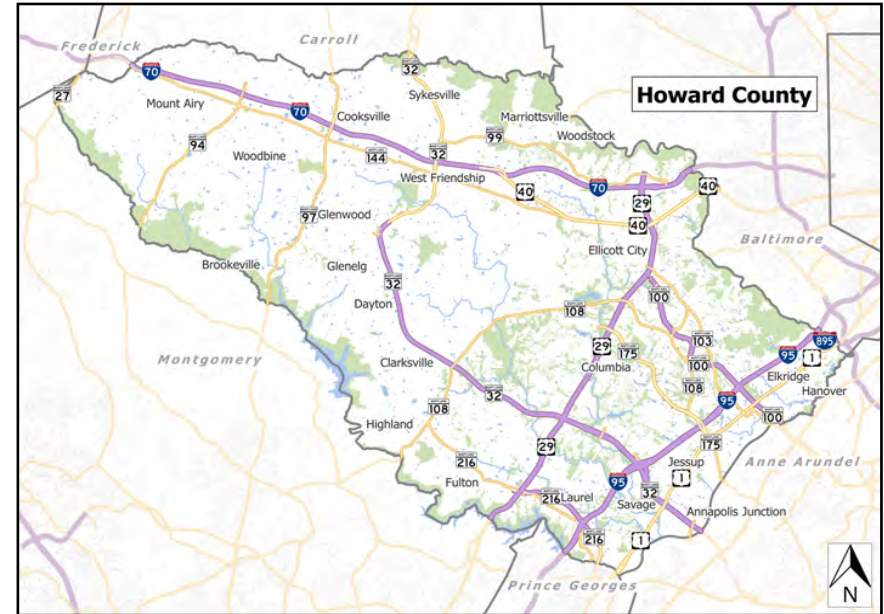
Remarks

1. Replacement of Howard County's 800 MHz Radio System has been completed.
2. The signal enhancements will be a single phased project.
3. All work will be done in one year.

Project Schedule

FY21 – Signal enhancement project deferred due to lack of funding.
FY22 - Work to start July 2021 and target completion June 2022.

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	31,500	0	31,500	800	0	0	0	0	800	0	0	0	0	32,300
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	500	0	0	0	0	500	0	0	0	0	500
Total Expenditures	31,500	0	31,500	1,300	0	0	0	0	1,300	0	0	0	0	32,800
BONDS	20,600	0	20,600	1,300	0	0	0	0	1,300	0	0	0	0	21,900
OTHER SOURCES	500	0	500	0	0	0	0	0	0	0	0	0	0	500
LEASE	10,400	0	10,400	0	0	0	0	0	0	0	0	0	0	10,400
Total Funding	31,500	0	31,500	1,300	0	0	0	0	1,300	0	0	0	0	32,800

\$31,347,287 spent and encumbered through February 2020

\$30,883,447 spent and encumbered through February 2019

Project Status FY18 - Replacement and upgrade of public safety radios will be completed; radios will enter operations and maintenance phase in FY19. Capital project will enter close out phase in FY19.

FY19 - This project is on target for completion at the end of 2019. 2000 radios, (base stations, portables, and vehicles) have been replaced. Tower upgrades at 10 sites are done. This includes re-cabling and replacing the antennas. Remaining, replacing the equipment at the base of each tower, will be complete in Q2 FY20.

FY20 - The \$500K funding request was due to deferment from previous years for spare equipment. This funding will be expended by the end of FY20.

FY21 - Radio replacement portion of this project is complete. The radio signal enhancement portion has been deferred for FY21 and is planned to begin and end in FY22.

FY 2020 Budget	31,500	0	31,500	0	0	0	0	0	0	0	0	0		31,500
Difference 2020 / 2021	0	0	0	1,300	0	0	0	0	1,300	0	0	0	0	1,300

FY21 estimate (made in FY20) was \$0. FY21 actual estimate is \$0 due to deferment of the radio signal enhancement project for the school system.

Project: C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

Description

The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.

Justification

The first three phases of SAP implementation, including Financial Accounting and Purchasing, Utility billing, and SAP Business Intelligence for Management for reporting and planning have been implemented by the County in prior fiscal years. The County continues to implement SAP functionalities to enhance the performance, efficiency and financial reporting internally. The new functionalities being implemented and planned to be implemented will require augmenting County resources with SAP consultants to provide quick resolution of issues and timely implementations. In parallel County's SAP team is constantly engaged in fixing and continuous process improvement activities that require enhancing, modifying, and developing functionalities to meet changing business and legal accounting needs.

Remarks

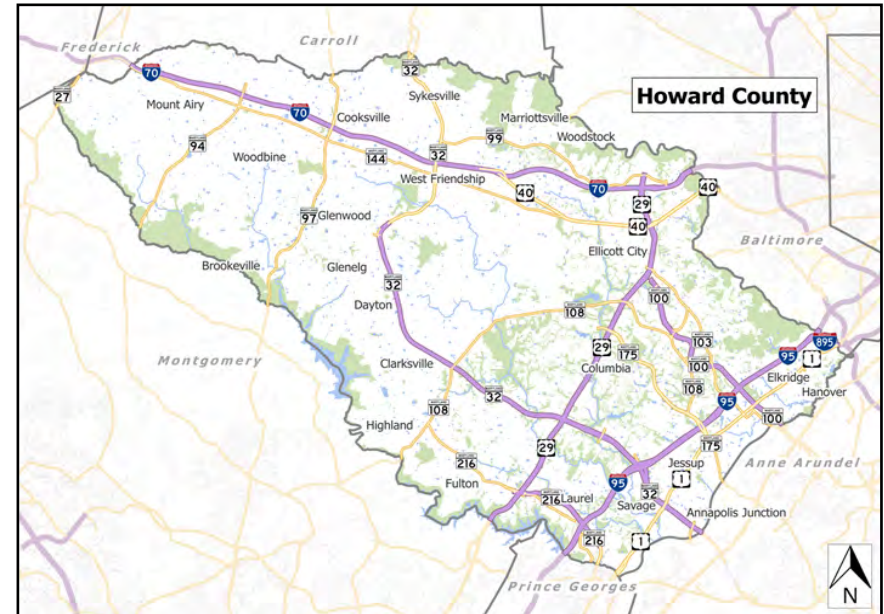
1. The County uses SAP as its ERP for Financial Accounting, Purchasing, Utility Water and Sewer Billing, and Fleet Management.
2. In 2018, KRONOS was selected as the County's time and attendance tool.
3. This project allows us to be able to upgrade, enhance, modify and develop the current and new functionalities in SAP as well the newer Fleet Management and Inventory.
4. This also includes funding for the County-wide Time and Attendance System.
5. The planning to upgrade SAP will start in FY20, this will improve the user experience and prepare for new innovations.

Project Schedule

Time and Attendance; SAP upgrade planning
FY20 - Time and Attendance is expected to be completed in FY20. SAP upgrade planning is expected to start in FY21.

Operating Budget Impact

Time and Attendance will have no impact as the on-going costs have been added to the operating budget for future years.



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	6,900	0	6,900	0	0	0	0	0	0	0	0	0	0	6,900
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	4,190	0	4,190	0	0	0	0	0	0	0	0	0	0	4,190
ADMINISTRATION	3,900	0	3,900	800	800	800	800	800	4,000	800	800	800	0	10,300
EQUIPMENT & FURNISHINGS	3,300	0	3,300	0	0	0	0	0	0	0	0	0	0	3,300
Total Expenditures	18,290	0	18,290	800	800	800	800	800	4,000	800	800	800	0	24,690
BONDS	10,060	0	10,060	800	800	800	800	800	4,000	800	800	800	0	16,460
UTILITY CASH	5,530	0	5,530	0	0	0	0	0	0	0	0	0	0	5,530
PAY AS YOU GO	2,700	0	2,700	0	0	0	0	0	0	0	0	0	0	2,700
Total Funding	18,290	0	18,290	800	800	800	800	800	4,000	800	800	800	0	24,690

\$15,456,551 spent and encumbered through February 2020

\$15,242,720 spent and encumbered through February 2019

Project Status

FY18 - Inventory Management module in process.

FY19 - Time and Attendance is on target for FY19 and expected to continue through FY20.

FY20 - Time and Attendance is on target to go live in FY20.

FY21 - Planning phase of SAP upgrade.

FY 2020 Budget	18,290	1,600	19,890	800	800	800	800	800	4,000	800	800	800		26,290
Difference 2020 / 2021	0	(1,600)	(1,600)	0	0	0	0	0	0	0	0	0	0	(1,600)

Estimate of FY21 request was \$1,600,000. We are requesting \$0 in FY21, planning will be deferred to FY22. Difference of \$1,600,000.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	2,529	0	2,529	15	15	15	15	15	75	15	15	15	15	2,664
CONSTRUCTION	10,272	0	10,272	150	150	150	150	150	750	150	150	150	150	11,622
ADMINISTRATION	263	0	263	5	5	5	5	5	25	5	5	5	5	308
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	13,064	0	13,064	170	170	170	170	170	850	170	170	170	170	14,594
BONDS	12,864	0	12,864	170	170	170	170	170	850	170	170	170	170	14,394
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	13,064	0	13,064	170	170	170	170	170	850	170	170	170	170	14,594

\$10,927,805 spent and encumbered through February 2020

\$10,786,810 spent and encumbered through February 2019

Project Status Design: Completed Regulatory Compliance Guide, Prepared SPCC plans for all required facilities. Prepared and updated SWPPPs at required facilities. Conducted environmental compliance assessments of twelve facilities. Staff updated annually on SPCC plans, SWPPPs, and handling hazardous wastes. Prepared County-wide Hazard Communication Policy. GIS inventory and database ongoing. Set up hazardous waste collection program for Howard County sites. Monitored stormwater. Updated SPCC Plan and SWPPPs for all required facilities.

Construction: Design and installation of vehicle wash pads and rainwater harvesting systems at seven fire stations complete and four park shops ongoing. 24 USTs removed. Removal of leaking underground hydraulic lifts and contaminated soil completed at six sites. Oil|water separator replacement completed at 8 sites. Underground waste water storage tanks for truck wash pads and oil|water separators designed and installed at two sites. Truck wash pad and trench drain replacement complete at Alpha Ridge Maintenance Shop. Stormwater protection system installed at Cooksville fueling site.

FY 2020 Budget	13,064	450	13,514	515	355	375	375	450	2,070	575	335	375		16,869
Difference 2020 / 2021	0	(450)	(450)	(345)	(185)	(205)	(205)	(280)	(1,220)	(405)	-165	-205	170	(2,275)

Program costs are mandated by Federal and State regulations and include more current program cost estimates.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	350	0	350	0	0	0	0	0	0	0	0	0	0	350
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
ADMINISTRATION	1,075	0	1,075	0	0	0	0	0	0	0	0	0	0	1,075
EQUIPMENT & FURNISHINGS	6,595	710	7,305	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	15,305
Total Expenditures	8,020	1,710	9,730	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	17,730
BONDS	7,070	1,710	8,780	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	16,780
OTHER SOURCES	950	0	950	0	0	0	0	0	0	0	0	0	0	950
Total Funding	8,020	1,710	9,730	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	0	17,730

\$6,707,403 spent and encumbered through February 2020

\$5,877,802 spent and encumbered through February 2019

Project Status

FY18 - Continued planned replacements and upgrades of hardware and software for Jail Management System and Computer Aided-Dispatch.

FY19 - Key Accomplishments: Completed the Jail Management System (JMS) upgrade, supported the 911 center upgrade, and replaced end of life mobile computers.

FY20 - Began Police Records Management, field reporting, and Computer-Aided Dispatch upgrade, Text to 911 planning and implementation.

FY 2020 Budget	8,020	1,000	9,020	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		17,020
Difference 2020 / 2021	0	710	710	0	0	0	0	0	0	0	0	0	0	710

FY21 estimate (made during FY20 budget cycle) was \$1,000,000.00.

Actual FY21 request is \$2.7M. Difference of \$1.7M due to CAD & RMS upgrade.

Project: C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS

Description

A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants and systems which have deteriorated beyond routine maintenance or provide for system management initiatives. The finish out and furnishing of space leased for various county operations is being performed under this project.

Justification

Building systems that exceeded their useful life, are inefficient or have deteriorated beyond maintenance standards. Upgrades, replacement or renovations are necessary to allow Facilities to maintain its' support function.

Remarks

1. Upgrade and improve building infrastructures to meet current facility standards and requirements; to meet changed, expanded and complex missions.
2. Construct, lease or existing office space for staff reconfiguration.
3. Renovations to Long Reach Village Center including Community Kitchen.
4. OTHER revenue represents funding received from court system for anti-ballistic glazing of windows.

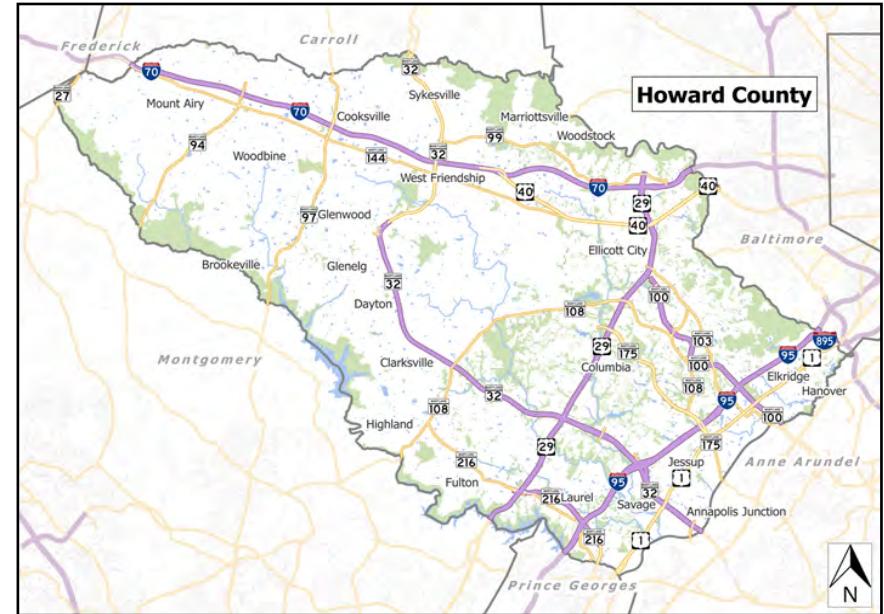
Project Schedule

FY21 - Design and Construction - deferred maintenance and unplanned renovations and relocation.

FY22 - Construct 2nd data pod on south side of Howard County.

Operating Budget Impact

Will provide future savings as a result of reduced maintenance and energy costs.



Explanation of Changes

Programmed out-year funding.

Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	6,003	0	6,003	383	471	471	307	347	1,979	347	347	347	347	9,370
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	59,824	947	60,771	4,200	4,112	4,112	3,207	3,207	18,838	8,267	3,207	3,207	3,207	97,497
ADMINISTRATION	1,300	0	1,300	117	117	117	86	86	523	86	86	86	86	2,167
EQUIPMENT & FURNISHINGS	20,627	0	20,627	0	0	0	0	0	0	0	0	0	0	20,627
Total Expenditures	87,754	947	88,701	4,700	4,700	4,700	3,600	3,640	21,340	8,700	3,640	3,640	3,640	129,661
BONDS	69,690	947	70,637	4,700	4,700	4,700	3,600	3,640	21,340	8,700	3,640	3,640	3,640	111,597
OTHER SOURCES	64	0	64	0	0	0	0	0	0	0	0	0	0	64
PAY AS YOU GO	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
LEASE	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Total Funding	87,754	947	88,701	4,700	4,700	4,700	3,600	3,640	21,340	8,700	3,640	3,640	3,640	129,661

\$78,769,318 spent and encumbered through February 2020

\$62,026,943 spent and encumbered through February 2019

Project Status FY17 design and renovation of various County projects.

FY18 - Design and Construction - Leased space renovations for Dorsey staff, deferred maintenance, Howard Bldg. renovations, leased space renovations for Gateway staff, leased space renovations for CAC and Board of Elections, and unplanned renovations and relocations. Expenditures for new school maintenance site renovation until new FY18 capital project is effective.

FY19 - Design and Construction - deferred maintenance, leased space renovations for Dorsey staff, relocated Data Center from Dorsey Building, unplanned renovations and relocation, annual roof repairs. constructed Western Regional Park Sewage Treatment Plant.

FY20 - Design and Construction - deferred maintenance and unplanned renovations and relocation, leased space renovations for Police Administrative staff.

FY 2020 Budget	87,754	5,913	93,667	4,660	4,672	4,672	3,640	3,640	21,284	3,640	3,640	3,640		125,871
Difference 2020 / 2021	0	(4,966)	(4,966)	40	28	28	(40)	0	56	5,060	0	0	3,640	3,790

Planned increase in Deferred Maintenance and Systemic projects such as Long Reach Community Kitchen.

Project: C0319-FY2010 TAX INCREMENT FINANCING PROJECTS

Description

A project for funding of tax increment financing projects.

Justification

TIF Bonds of up to \$90 million have been authorized to enable construction of public improvements in the Crescent Special Tax Districts. The project also covers potential transit-oriented (TOD) public improvement needs, Special Tax Districts, County Executive approval and County Council approval.

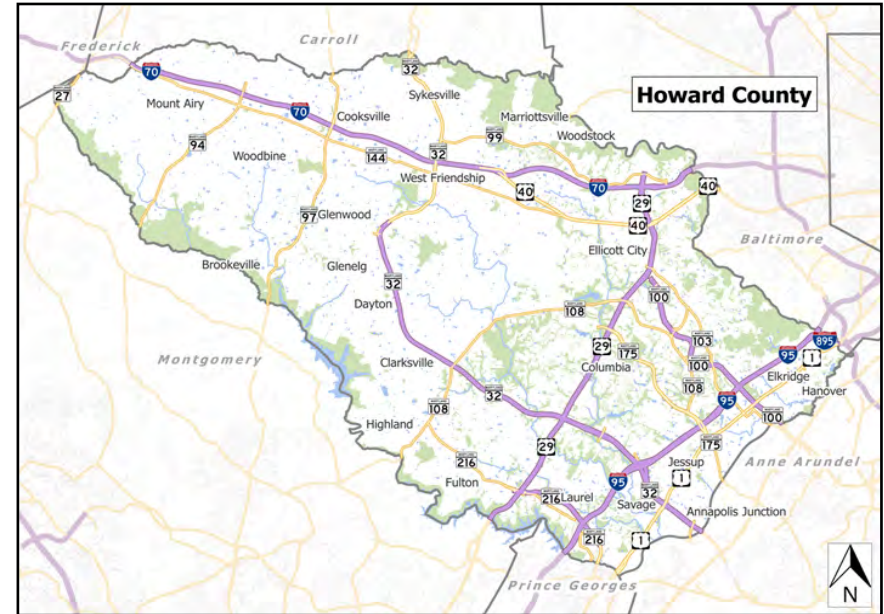
Remarks

1. Downtown Columbia TIF Bonds project as planned per CB56-2016.
2. Laurel Park Special Tax District created in CR 111-2017, expires June 30, 2020.

Project Schedule

Budget currently represents estimates of:
\$90,000,000 for Downtown Columbia TIF
FY21 - Potential future TIF project phases.

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0319-FY2010 TAX INCREMENT FINANCING PROJECTS

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	
CONSTRUCTION	120,000	(30,000)	90,000	0	0	0	0	0	0	0	0	0	0	90,000
Total Expenditures	120,000	(30,000)	90,000	0	0	0	0	0	0	0	0	0	0	90,000
TIF BONDS	120,000	(30,000)	90,000	0	0	0	0	0	0	0	0	0	0	90,000
Total Funding	120,000	(30,000)	90,000	0	0	0	0	0	0	0	0	0	0	90,000

\$40,958,840 spent and encumbered through February 2020

\$31,383,164 spent and encumbered through February 2019

Project Status \$48,225,000 in special obligation bonds were issued for the Downtown Columbia TIF in October 2017.

FY 2020 Budget	120,000	120,000	240,000	0	0	0	0	0	0	0	0	0	240,000
Difference 2020 / 2021	0	(150,000)	(150,000)	0	0	0	0	0	0	0	0	0	(150,000)

FY21 - \$30,000,000 for Laurel Park TIF projects was removed from project.

Project: C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM

Description

This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.

Justification

These improvements to the County's fuel storage, dispensing and monitoring systems are needed to meet the Maryland Department of Environment (MDE) Code of Maryland Regulations (COMAR) 26.10.03.10A, including installing new above ground fuel storage systems to replace underground units, and technology upgrades to automate the collection and reporting of fuel data to increase the County's ability to manage fuel accountability.

Remarks

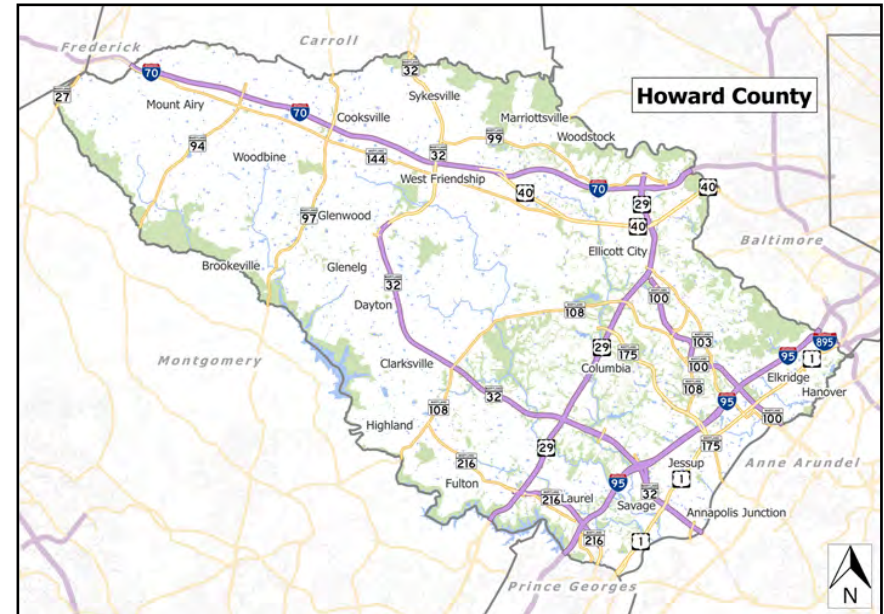
1. Upgrade, replace and improve fuel storage, dispensing and monitoring systems and fleet equipment infrastructures to meet current laws, regulations, standards and requirements; to meet changed, expanded and complex missions; to extend equipment life expectancy; to improve efficiency, effectiveness and life safety; and for environmental and safety corrections.
2. OTHER revenue represents central fleet funding.
3. Utility funding utilized revenue where applicable.

Project Schedule

- FY21 - Construct Guilford Road (Rec & Park Headquarters) Fuel Station, Design Cooksville and Bureau of Utilities Fuel Stations.
FY22 - Replace fuel tanks at Cooksville and Bureau of Utilities.
FY23 - Replace fuel tanks at Fire Stations 7 and 9.
FY24 - Project Close.

Operating Budget Impact

Bureau of Facilities O&M and annual inspections and testing will increase by approx \$20,000.



Explanation of Changes

Increased cost due to scope of work addition to include Cooksville, Bureau of Utilities and Fire Stations 7 and 9 Fuel Stations.

Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	497	0	497	300	0	0	0	0	300	0	0	0	0	797
CONSTRUCTION	5,524	(880)	4,644	500	1,320	0	0	0	1,820	0	0	0	0	6,464
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	6,021	(880)	5,141	800	1,320	0	0	0	2,120	0	0	0	0	7,261
BONDS	4,421	0	4,421	800	530	0	0	0	1,330	0	0	0	0	5,751
METRO DISTRICT BOND	0	120	120	0	790	0	0	0	790	0	0	0	0	910
OTHER SOURCES	600	0	600	0	0	0	0	0	0	0	0	0	0	600
LEASE	1,000	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	6,021	(880)	5,141	800	1,320	0	0	0	2,120	0	0	0	0	7,261

\$4,173,062 spent and encumbered through February 2020

\$4,104,783 spent and encumbered through February 2019

Project Status FY17 - Corridor Road and Safety Complex Fuel Stations are in design.

FY18-FY19 - Construction of Safety Complex Fuel Stations.

FY19 - Design Guilford Road Fuel Station.

FY20 - Construction of Scaggsville and Dayton Fuel Stations.

FY 2020 Budget	6,021	1,800	7,821	1,400	0	0	0	0	1,400	0	0	0		9,221
Difference 2020 / 2021	0	(2,680)	(2,680)	(600)	1,320	0	0	0	720	0	0	0	0	(1,960)

Increase in budget request due to the addition of replacing the fuel tanks at Bureau of Utilities and Fire Stations 7 and 9.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0324-FY2012 GEODETIC NETWORK AUTOMATION

Description

A project to purchase survey global positioning system (GPS) and digital survey equipment. To allow the County to take full advantage of the federal and international network of 120 satellites. To maintain the existing County Geodetic Control Network for incident and small-scale mapping. To provide computer management, asset management and usage updates relating to GPS equipment and ever-changing technology in Survey data collection.

Justification

Existing County equipment is over 20 years old and cannot utilize the full GPS network of 120 satellites. This equipment is used to maintain the Howard County Geodetic Network of 1,200 monuments. This network loses 20% of its monumentation each year and this equipment is used to replace that loss. The equipment and this network are used in every water, sewer, storm drain, park, building, site related capital project County wide and mapping for any general or homeland defense incidents. The network is used by FEMA in the determination of flood insurance credits for residence by Howard County. The Federal Government is changing the definition of the geodetic network in 2022.

Remarks

1. The County presently must maintain 1,200 Geodetic Control Network Monuments (Horizontal and Vertical). 20% must be re-established each year.
2. To purchase equipment to allow the Department of Public Works to be able to have incident and small-scale mapping capabilities.
3. Upgrade computers to be used with the national re-adjustment of the North American datum in 2022.
4. The Geodetic Network is used by private firms to adhere to developmental policy.

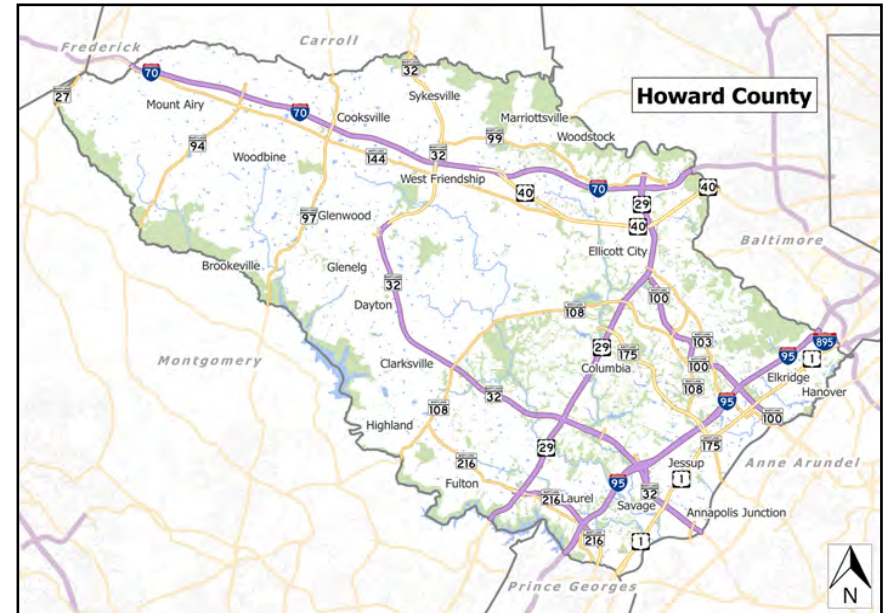
Project Schedule

FY21 - Purchase Unmanned Aircraft System (UAS). Upgrade point cloud software for UAS and scanners.

FY22 - Replace existing County GPS equipment for compatibility with Federal rollout of National datum changes.

Operating Budget Impact

No impact for five (5) years as maintenance, software and training updates provided under initial purchase.



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0324-FY2012 GEODETIC NETWORK AUTOMATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	60	5	65	25	0	0	0	0	25	0	0	0	0	90
EQUIPMENT & FURNISHINGS	375	15	390	60	0	0	0	0	60	0	0	0	0	450
Total Expenditures	435	20	455	85	0	0	0	0	85	0	0	0	0	540
BONDS	145	20	165	60	0	0	0	0	60	0	0	0	0	225
PAY AS YOU GO	290	0	290	25	0	0	0	0	25	0	0	0	0	315
Total Funding	435	20	455	85	0	0	0	0	85	0	0	0	0	540

\$249,857 spent and encumbered through February 2020

\$193,462 spent and encumbered through February 2019

Project Status FY15 - Purchased HDS scanner, software and updates.

FY16 - Purchased UAV equipment, software and updates and HDS scanner, software and updates.

FY18 - Purchased BLK360 scanner.

FY19 - Purchased mapping and point cloud software.

FY20 - Purchased fixed height tripods for GPS networking, networking software for Windows 10 upgrade, and additional high memory computer.

FY 2020 Budget	435	40	475	85	0	0	0	0	85	0	0	0		560
Difference 2020 / 2021	0	(20)	(20)	0	0	0	0	0	0	0	0	0	0	(20)

Prior budget request amended to meet revised estimated project cost.

Project: C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

Description

A project to develop a 5-10 year business plan for energy performance optimization. This project allows the County to inventory and assess its facilities for the feasibility of energy improvements, fund energy improvements, and provide cost-share for related grants and incentives.

Justification

This project supports the County's commitment to energy savings, environmental performance, and reducing greenhouse gas emissions. It will provide data analysis needed to identify and prioritize energy savings and renewable energy projects. It will allow the County to effectively pursue and meet cost-share requirements for external funding sources such as grants, rebates, and demand response payments. It will also support scheduled infrastructure replacement to minimize future energy costs.

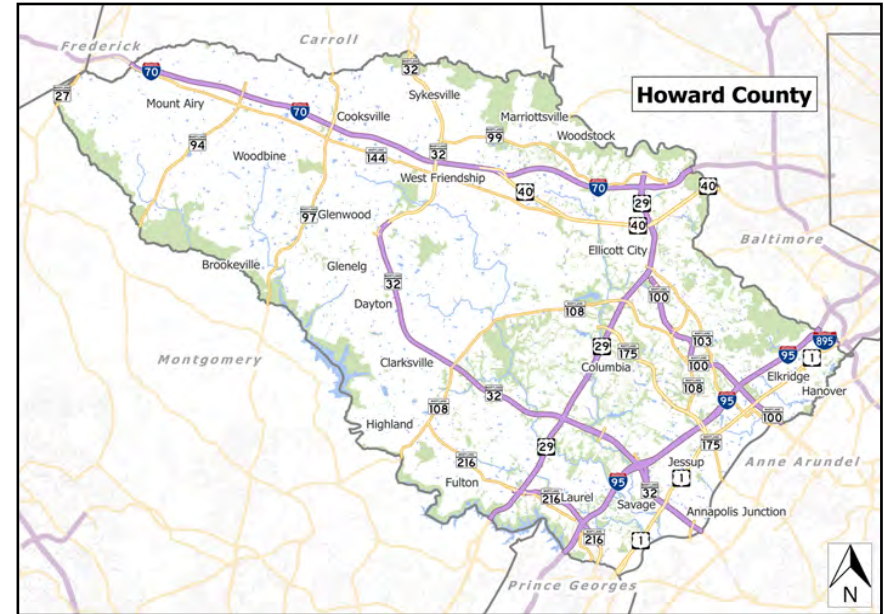
Remarks

1. Funding will provide direction for decision making on energy use for County operations.
2. Projects will be identified, prioritized, and tracked through establishment and maintenance of a Utility Bill Management system.
3. Save energy by installing low-cost energy efficiency improvements in facilities.
4. Reduce consumption of non-renewable energy and reduce greenhouse gas emissions by installing solar panels at existing facilities.
5. Reduce peak energy load and greenhouse gas emissions by upgrading existing generators to meet emissions requirements.
6. Additional funds are requested to identify the most feasible and cost-effective options for installing solar panels at County facilities, to design solar energy systems to secure grant funds, and to design and construct additional project scope.

Project Schedule

- FY21 – Install low-cost energy efficiency improvements. Design solar energy systems. Create energy tracking dashboard for buildings with BAS. Create solar feasibility study for County building roofs. Energy Cap - Utility bill management. BAS building retro commissioning
- FY22 – Construct solar energy systems.
- FY23 – Begin generator replacement.

Operating Budget Impact



Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	350	75	425	0	0	0	0	0	0	0	0	0	0	425
CONSTRUCTION	650	0	650	750	400	400	0	0	1,550	0	0	0	0	2,200
Total Expenditures	1,000	75	1,075	750	400	400	0	0	1,550	0	0	0	0	2,625
BONDS	350	0	350	750	400	400	0	0	1,550	0	0	0	0	1,900
GRANTS	0	75	75	0	0	0	0	0	0	0	0	0	0	75
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	1,000	75	1,075	750	400	400	0	0	1,550	0	0	0	0	2,625

\$487,520 spent and encumbered through February 2020

\$386,486 spent and encumbered through February 2019

Project Status FY19 - Establish a Utility Bill Management system. Extend Building Automation System (BAS) to additional facilities.

FY20 – Study feasibility of solar panels at County facilities. Competitive bid for Phase 1 solar panels. Apply for MEA Grants to improve building energy efficiency and add solar panels at existing facilities.

FY 2020 Budget	1,000	280	1,280	750	400	400	0	0	1,550	0	0	0		2,830
Difference 2020 / 2021	0	(205)	(205)	0	0	0	0	0	0	0	0	0	0	(205)

Additional funds are requested to design and construct additional project scope.

Project: C0331-FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT

Description

A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City. Funding will be utilized to improve and expand storm water management, to alter the traffic flow and movement and to more fully expose the Tiber-Hudson River as an amenity and natural resource.

Justification

The County's Watershed Implementation Plan requires a substantial reduction in the pollutants that enter the Patapsco River and the Chesapeake Bay. The extensive impervious surface in Ellicott City requires greater stormwater management in order to control pollution runoff from its parking lots. The Tiber-Hudson is currently channelized through the lot, but has the potential to be improved as a natural and visual amenity and public gathering place. The parking lot is not efficient and egress to Main Street has limited sight distance. Public funds will be used to address and better control stormwater runoff, to create a public amenity space for the community and to improve the parking on the County-owned lot.

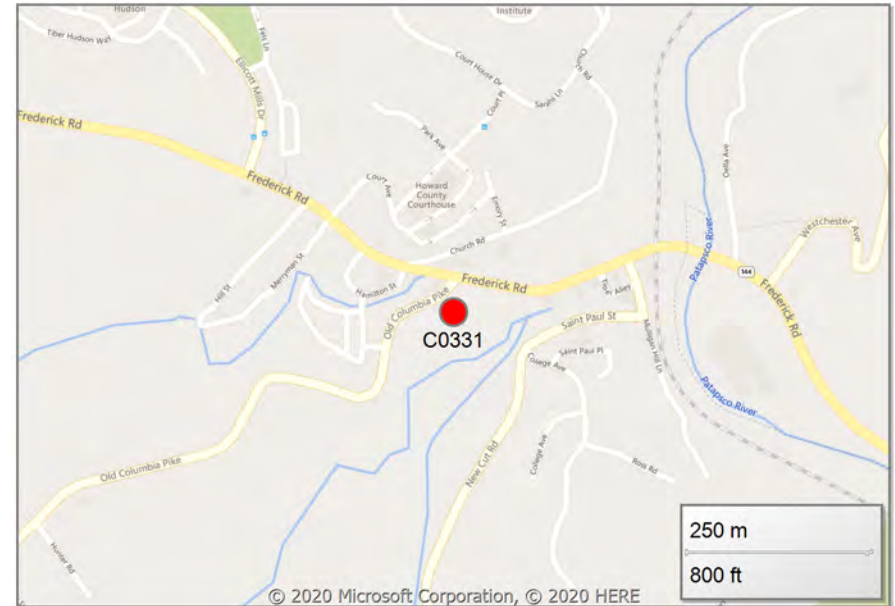
Remarks

1. Funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
2. Additional funding may be available through the State.

Project Schedule

FY21 - Design for opening of the river and addition of water quality treatment.

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0331-FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
Total Expenditures	200	0	200	1,000	0	0	0	0	1,000	0	0	0	0	1,200
STORMWATER UTILITY FUNDING	200	0	200	1,000	0	0	0	0	1,000	0	0	0	0	1,200
Total Funding	200	0	200	1,000	0	0	0	0	1,000	0	0	0	0	1,200

\$21,237 spent and encumbered through February 2020

\$21,237 spent and encumbered through February 2019

Project Status Designed Parking Lot D improvements concept

FY 2020 Budget	200	1,000	1,200	0	0	0	0	0	0	0	0	0	0	1,200
Difference 2020 / 2021	0	(1,000)	(1,000)	1,000	0	0	0	0	1,000	0	0	0	0	0

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0332-FY2014 BUS STOP IMPROVEMENTS

Description

A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops. These improvements may include the installation and refurbishment of bus shelters, concrete pads, bus stop signs, connecting sidewalks, curb cuts (consistent with ADA requirements), crosswalks, route map holders, trashcans and other improvements. The Office of Transportation, in conjunction with the Departments of Planning and Zoning and Public Works, will determine the location and extent of these improvements.

Justification

The Central Maryland Transit Development Plan and a field survey of the RTA bus stops for the Pedestrian Master Plan indicates that these improvements are needed for passenger access, safety, and comfort as well as to conform with ADA guidelines. The proposed improvements also seek to increase ridership on the local system by making stops more accessible and convenient.

Remarks

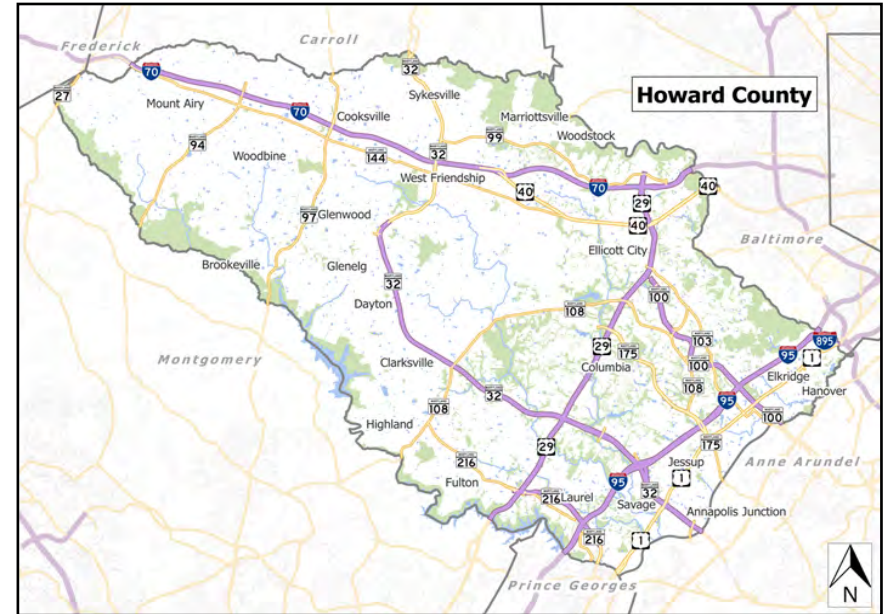
1. Installation of these improvements will comply with the Americans with Disabilities Act (ADA) regulations.
2. Seeking state capital improvement grant funds for this project.

Project Schedule

Ongoing program - Construction and Rehabilitation of bus stops/shelters.

Operating Budget Impact

None



Explanation of Changes

Reduction in PAYGO due to STIG grant

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0332-FY2014 BUS STOP IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	105	0	105	0	0	0	0	0	0	0	0	0	0	105
LAND ACQUISITION	85	0	85	0	0	0	0	0	0	0	0	0	0	85
CONSTRUCTION	970	350	1,320	50	50	50	50	50	250	0	0	0	0	1,570
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,160	350	1,510	50	50	50	50	50	250	0	0	0	0	1,760
BONDS	240	0	240	0	0	0	0	0	0	0	0	0	0	240
GRANTS	200	250	450	0	0	0	0	0	0	0	0	0	0	450
PAY AS YOU GO	720	100	820	50	50	50	50	50	250	0	0	0	0	1,070
Total Funding	1,160	350	1,510	50	50	50	50	50	250	0	0	0	0	1,760

\$821,754 spent and encumbered through February 2020

\$635,518 spent and encumbered through February 2019

Project Status Identification of locations and construction of bus stop improvements. Construction and Rehabilitation of bus stops.

FY 2020 Budget	1,160	100	1,260	100	100	100	100	100	500	0	0	0		1,760
Difference 2020 / 2021	0	250	250	(50)	(50)	(50)	(50)	(50)	(250)	0	0	0	0	0

Request grant budget for Statewide Transit Innovative Gant (STIG) as part of state capital improvement projects.

Project: C0333-FY2015 DETENTION CENTER RENOVATIONS

Description

The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed. The building is antiquated and does not reflect newer building codes, nor the standards set forth by the American Correctional Association.

Justification

1. The Center's existing Control Center components and locking systems are antiquated relative to today's security requirements and are falling apart.
2. Additionally, the existing Administrative area does not provide adequate space for the Center.

Remarks

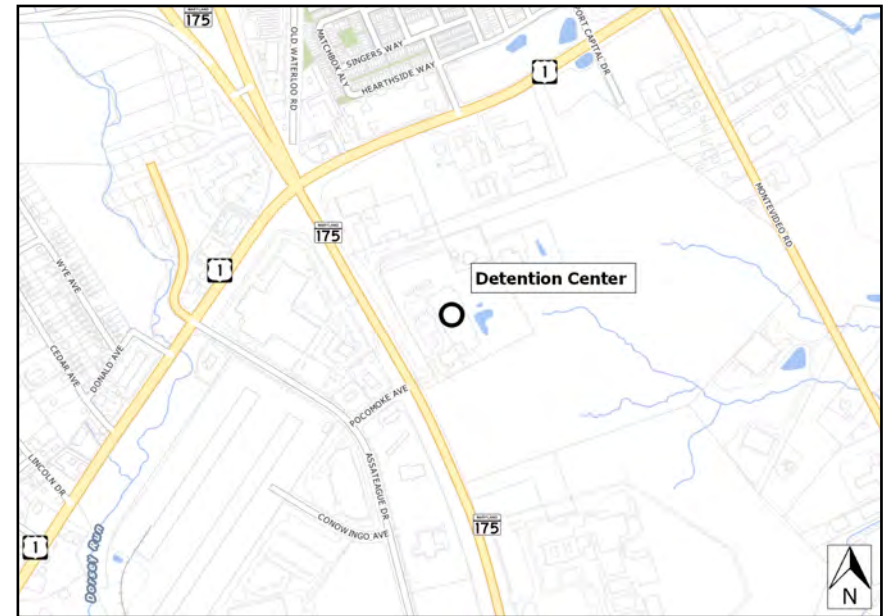
The facility has a critical need to update its infrastructure, including building systems, building envelope, and to meet current construction and correctional facility codes. Some improvements were a result of unanticipated repairs and upgrades completed by the Facilities Operation & Maintenance Division.

Project Schedule

- FY21 - Door controller phase 2 and medical suite upgrades
- FY22 - Window replacement phase 2

Operating Budget Impact

Bureau of Facilities sees no additional impact in FY21.



Explanation of Changes

Project schedule and funding changed due to funding constraint and deferment of a new Detention Center and Work Release Facility.

Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0333-FY2015 DETENTION CENTER RENOVATIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,391	50	1,441	0	0	0	0	0	0	0	0	0	0	1,441
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	8,586	1,950	10,536	1,500	500	500	500	500	3,500	1,020	0	0	0	15,056
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	754	0	754	0	0	0	0	0	0	0	0	0	0	754
Total Expenditures	10,751	2,000	12,751	1,500	500	500	500	500	3,500	1,020	0	0	0	17,271
BONDS	10,751	2,000	12,751	1,500	500	500	500	500	3,500	1,020	0	0	0	17,271
Total Funding	10,751	2,000	12,751	1,500	500	500	500	500	3,500	1,020	0	0	0	17,271

\$6,838,378 spent and encumbered through February 2020

\$8,496,214 spent and encumbered through February 2019

Project Status Schematic design of new Detention Center and work release on hold. Design and construction of repairs and improvements continues as required at existing facility to maintain operations.

FY20 - CCTV upgrades, door control upgrades, medical suite upgrades and window replacement.

FY 2020 Budget	10,751	9,700	20,451	25,604	25,604	3,600	0	0	54,808	0	0	0		75,259
Difference 2020 / 2021	0	(7,700)	(7,700)	(24,104)	(25,104)	(3,100)	500	500	(51,308)	1,020	0	0	0	(57,988)

Project schedule and funding changed due to funding constraint.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0334-FY2014 EMERGENCY ALTERNATIVE POWER

Description

Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications. Project changes may be undertaken based on lessons learned in actual or exercise scenarios.

Justification

Analyses of the County's ability to continue essential functions and deliver needed emergency services during major weather events has indicated the need for more emergency generation and/or emergency power generation connection capabilities for County facilities.

Remarks

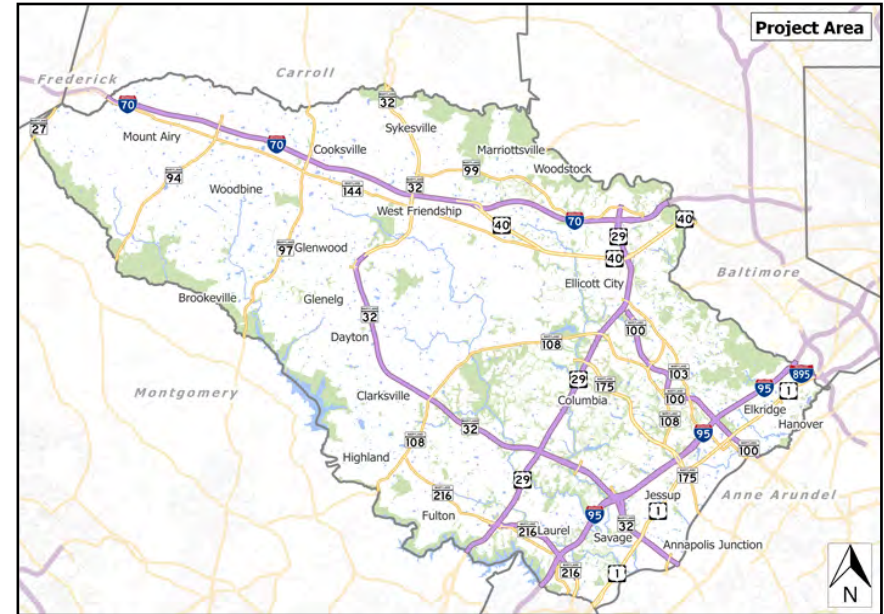
1. GRANT represents FEMA mitigation grant awarded July 2015 and Federal and/or State funding sought to maximize County funding.
2. Construction will be phased.
3. Request represents program advancement.

Project Schedule

FY21 - Design and construct generator at Ridge Road Shop. Plan emergency power approach for facilities going forward. Continue to implement upgrades until funds are fully utilized.

Operating Budget Impact

Annual Maintenance: \$10,000



Explanation of Changes

Budget total increase due to construction cost increase.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0334-FY2014 EMERGENCY ALTERNATIVE POWER

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	300	0	300	0	0	0	0	0	0	50	0	0	0	350
CONSTRUCTION	1,000	0	1,000	0	0	0	0	0	0	500	0	0	0	1,500
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,300	0	1,300	0	0	0	0	0	0	550	0	0	0	1,850
BONDS	1,000	0	1,000	0	0	0	0	0	0	550	0	0	0	1,550
GRANTS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	1,300	0	1,300	0	0	0	0	0	0	550	0	0	0	1,850

\$1,128,955 spent and encumbered through February 2020

\$1,128,955 spent and encumbered through February 2019

Project Status Installations complete at Bureau of Utilities, Animal Control, and Station 5. Design complete for Ridge Road. FY20 request is to fund Ridge Road installation. This is a design and build project.

FY 2020 Budget	1,300	550	1,850	0	0	0	0	0	0	0	0	0		1,850
Difference 2020 / 2021	0	(550)	(550)	0	0	0	0	0	0	550	0	0	0	0

Project schedule|funding changed due to funding constraint. Budget total increase due to construction cost increase.

Project: C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS

Description

A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS). This is to include 50+ Centers, sites and space needs for other departmental programming.

Justification

As determined by the 2015 Master Plan, the existing 50+ Facilities are not adequate to support the tremendously increasing demand for such services and facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population.

Remarks

1. The Master Plan was completed in 2015. In FY19 the current East Columbia location was selected for a new 50+ Center.
2. Funds were requested in FY20 for repairs and improvements to the Bain Center, the most actively used 50+ center in the County. Requested improvements include modifications to increase program space, upgrades to building HVAC and electrical, installation of perimeter lighting and other interior improvements. In FY21 funds are also requested to begin construction of the East Columbia 50+ Center. This building will aim to achieve LEED Gold certification with emphasis on energy efficiency, incorporating solar panels and innovative storm water management.
3. Funds will be requested in FY22 for the renovation of the existing East Columbia 50+ Center located in the East Columbia Library.

Project Schedule

Bain Center:

FY21 - Furniture, Fixtures and Equipment

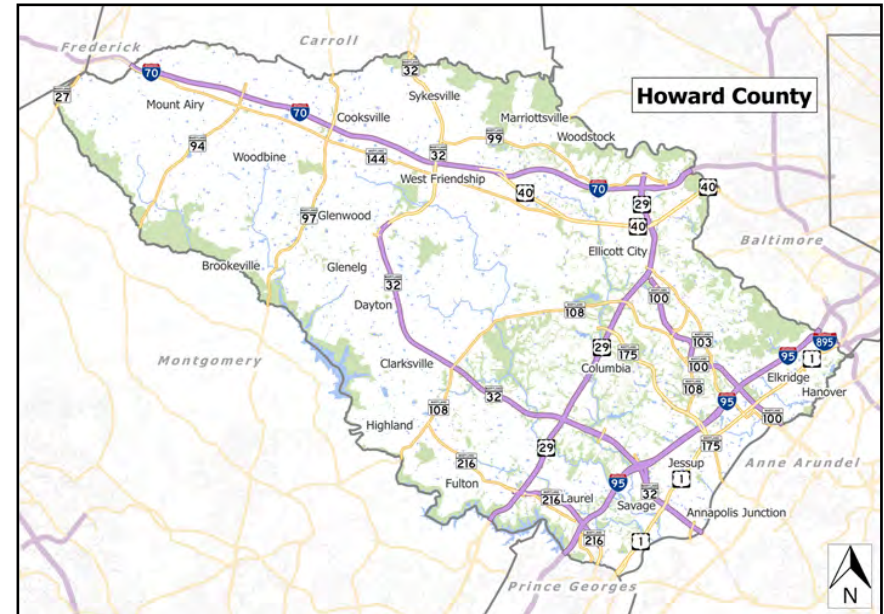
East Columbia Center:

FY21 - Complete design of new 50+ Center and begin construction.

FY22 - Complete construction. Furniture, Fixtures and Equipment.

Operating Budget Impact

Bureau of Facilities O&M impact beginning in FY22: \$300,00 per year. DCRS impact an additional \$300,000 for a total of \$600,000.



Explanation of Changes

East Columbia Center: Land acquisition category of funds shifted to Construction funds due to the approval of construction on the existing site. Additional funds for estimated cost of full scope of construction, including escalation. Bain Center: Additional funds requested in FY20 to complete renovations to the Bain Center, including HVAC upgrades.

Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	2,350	0	2,350	80	0	0	0	0	80	0	0	0	0	2,430
CONSTRUCTION	5,300	8,100	13,400	4,350	0	0	0	0	4,350	0	0	0	0	17,750
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	150	0	150	650	0	0	0	0	650	0	0	0	0	800
Total Expenditures	7,800	8,100	15,900	5,080	0	0	0	0	5,080	0	0	0	0	20,980
BONDS	7,750	8,100	15,850	1,480	0	0	0	0	1,480	0	0	0	0	17,330
PAY AS YOU GO	50	0	50	3,600	0	0	0	0	3,600	0	0	0	0	3,650
Total Funding	7,800	8,100	15,900	5,080	0	0	0	0	5,080	0	0	0	0	20,980

\$4,843,341 spent and encumbered through February 2020

\$1,729,015 spent and encumbered through February 2019

Project Status Facility improvement study for the Bain Center has been completed. Programming and POR for 50+ Center has been completed. Design for both facilities in process.

FY20 - Bain 50+ - Construction; East Columbia 50+ - Completed design of new 50+ Center and began construction.

FY 2020 Budget	7,800	12,300	20,100	500	0	0	0	0	500	0	0	0		20,600
Difference 2020 / 2021	0	(4,200)	(4,200)	4,580	0	0	0	0	4,580	0	0	0	0	380

The request for additional funds is due to construction cost escalation in the region, additional site construction requirements and increasing the LEED Certification goal from Silver to Gold.

Project: C0336-FY2014 LANDFILL RESOURCE MANAGEMENT

Description

A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center. The project will include implementing improvements to existing facilities within the landfill and Recycling Center using renewable and sustainable technologies; seek improvements at the Recycling Center in handling material recovery and reuse; and address storm water quality and watershed improvements in accordance with the latest National Pollutant Discharge Elimination System (NPDES) Industrial permit requirements.

Justification

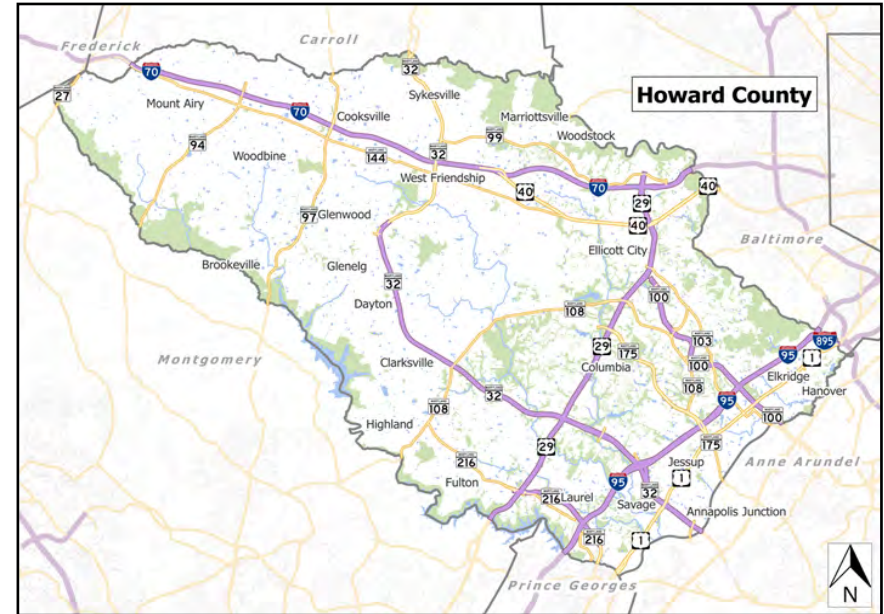
The project will aide in meeting the NPDES and Municipal Separate Storm Sewer System (MS4) requirements at Alpha Ridge Landfill, reduce operating costs, and increase public awareness of improved storm water quality techniques and renewable|sustainable technologies.

Remarks

Projects directly related to municipal solid waste activities are funded under C-0299.

Project Schedule

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0336-FY2014 LANDFILL RESOURCE MANAGEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	500	0	500	0	0	0	0	0	0	0	0	0	0	500
BONDS	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
Total Funding	500	0	500	0	0	0	0	0	0	0	0	0	0	500

\$209,930 spent and encumbered through February 2020

\$199,930 spent and encumbered through February 2019

Project Status FY14 - Design stormwater technologies demonstration area. Evaluate feasibility of wind energy. Expand HHW building to reduce stormwater impact. Develop wildlife work plan and begin pursuing certification.

FY15 - Plant|construct American Elm pilot reforestation.

FY16 - Monitor aforestation.

FY17 - Monitor wildlife projects.

FY 2020 Budget	500	0	500	0	0	0	0	0	0	0	0	0		500
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

Description

This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat. This project may include land acquisition for water quality and drainage needs and other public improvements.

Justification

Community has requested improvements to the downtown Ellicott City area for flood mitigation. The work effort will be done to implement the Safe and Sound Plan.

Remarks

1. TAO #3 - 2014 current pending legislation will add \$100,000 grant funding for Ellicott City Streetscape program.
2. Construction of some projects may be dependent on the donation of the necessary easements and-or property owner cost share participation.
3. OTHER SOURCES revenue represents homeowner contribution and Water Infrastructure Finance and Innovation Act of 2014 (WIFIA) loan.
4. GRANT represents anticipated FEMA and State funding for Ellicott City.
5. Project implementation of the various improvements included in the Safe and Sound Plan may be adjusted depending on contract negotiations, land acquisition success and regulations|permit approvals.

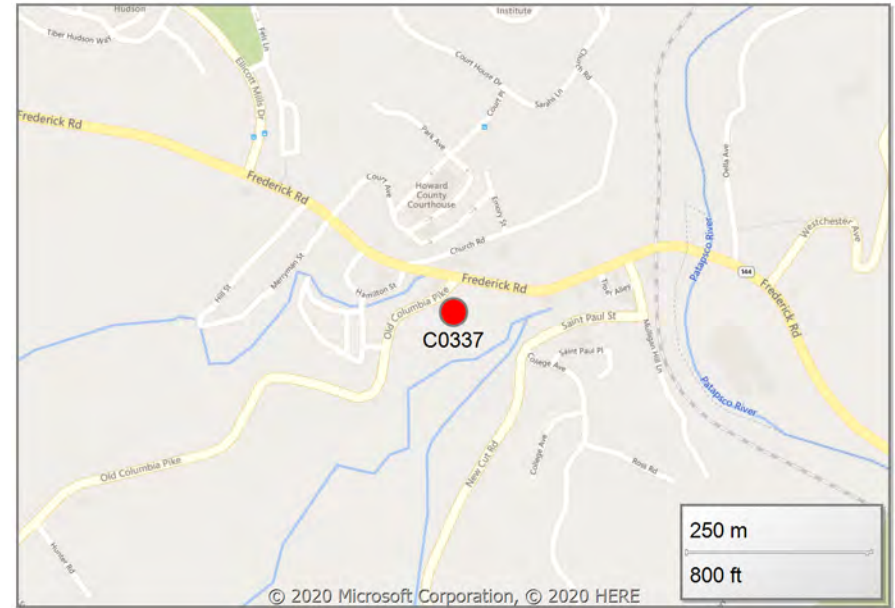
Project Schedule

FY21 - Construction: Pond H7, Quaker Mill pond, Maryland Avenue culverts, Thames Isaac Cabin relocation.

FY21 - Design: Culverts at 8777 Main Street, 8552 Main Street, Maryland Avenue, and North tunnel.

Continue building acquisition-removal of those in most vulnerable areas.

Operating Budget Impact



Explanation of Changes

Scope definition and timeline of project account for cost increase.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	2,600	5,850	8,450	0	100	0	0	550	650	0	0	0	0	9,100
LAND ACQUISITION	17,900	700	18,600	0	0	0	0	0	0	0	0	0	0	18,600
CONSTRUCTION	18,171	12,450	30,621	2,000	55,000	1,450	0	29,000	87,450	1,000	13,000	0	0	132,071
ADMINISTRATION	0	400	400	0	0	0	0	0	0	0	0	0	0	400
Total Expenditures	38,671	19,400	58,071	2,000	55,100	1,450	0	29,550	88,100	1,000	13,000	0	0	160,171
BONDS	29,275	9,400	38,675	2,000	100	1,450	0	29,550	33,100	1,000	13,000	0	0	85,775
DEVELOPER CONTRIBUTION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
GRANTS	6,726	10,000	16,726	0	0	0	0	0	0	0	0	0	0	16,726
OTHER SOURCES	5	0	5	0	55,000	0	0	0	55,000	0	0	0	0	55,005
PAY AS YOU GO	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
STORMWATER UTILITY FUNDING	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Funding	38,671	19,400	58,071	2,000	55,100	1,450	0	29,550	88,100	1,000	13,000	0	0	160,171

\$28,570,917 spent and encumbered through February 2020

\$11,618,898 spent and encumbered through February 2019

Project Status TAO#1-2019 Transfer in \$15,981,000

Design - Parking Lot F imprv, Ellicott Mills Dr WQ bumpout, Main St crosswalks.

Construction complete - Parking Lot E improvements (partial funding), wall repairs for Court Ave, Tonge Row, Lot E northeast corner, Precious Gifts, Main St at 84" culvert, Main St repaving, Courthouse Dr slope repair, Fels La drainage improvements, Ellicott Mills Dr roadway replacement, Rogers Ave storm drain improvements.

Other - Stream wall inspections, acquisition and stabilization process in the most vulnerable areas, St Luke Church slope repair.

FY 2020 Budget	38,671	17,300	55,971	72,000	3,700	0	0	0	75,700	0	0	0		131,671
Difference 2020 / 2021	0	2,100	2,100	(70,000)	51,400	1,450	0	29,550	12,400	1,000	13,000	0	0	28,500

Scope definition and timeline of project account for cost increase.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0338-FY2015 BROADBAND INSTALLATIONS

Description

The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

Justification

This is to help reduce overall leased line costs as well as provide equipment refreshes to support higher network speeds that are being requested.

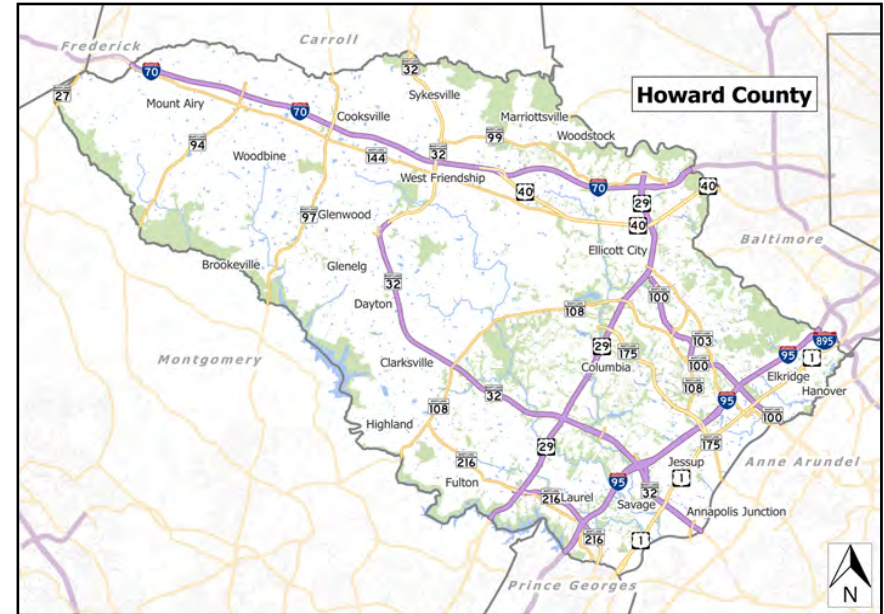
Remarks

1. Build out and infrastructure upgrades continue through fiscal year as necessary.
2. Fiber build out of laterals and backbone will also continue throughout fiscal year as necessary.

Project Schedule

Provide fiber to County Government locations as needed.

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0338-FY2015 BROADBAND INSTALLATIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
OTHER SOURCES	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

\$1,549,156 spent and encumbered through February 2020

\$1,196,087 spent and encumbered through February 2019

Project Status

Several County facilities have been connected to the fiber network during prior fiscal years and will continue thereby reducing the County's cost for leased lines.

FY 2020 Budget	3,000	0	3,000	0	0	0	0	0	0	0	0	0		3,000
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

Description

The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

Justification

This is to help reduce overall leased line costs as well as provide equipment refreshes to support higher network speeds that are being requested.

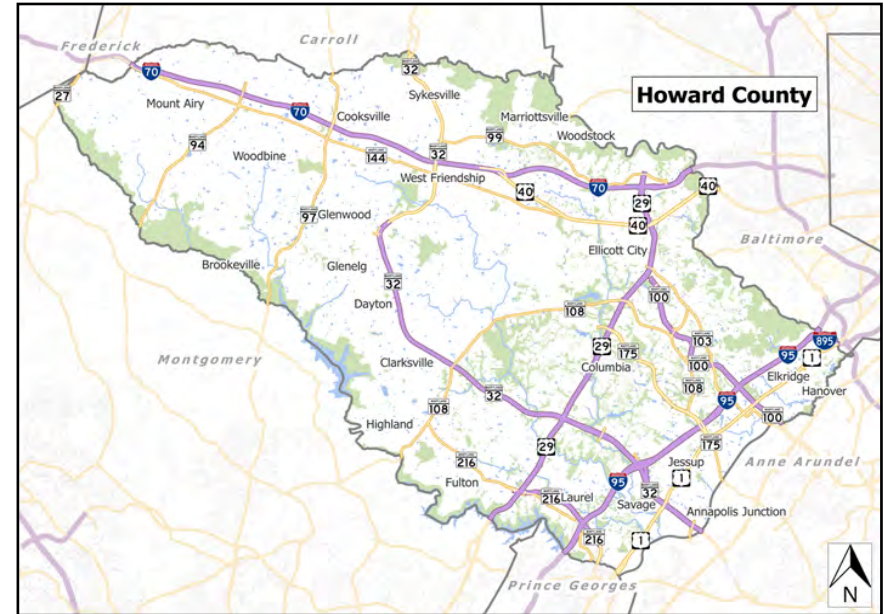
Remarks

OTHER revenues are generated from fee-supported bonds or capital lease.

Project Schedule

FY20 and beyond – Continue to add non-County government agencies to the fiber network as demand requires.

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Expenditures	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
OTHER SOURCES	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total Funding	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000

\$2,518,620 spent and encumbered through February 2020

\$2,181,601 spent and encumbered through February 2019

Project Status

Several non-County government agencies, such as Howard County Public School System, Howard County Public Library System, and Howard Community College, were added to the fiber network in prior fiscal years. Additions will continue as demand requires in FY20 thereby continuing to generate revenue as customers sign long-term service contracts.

FY 2020 Budget	5,000	0	5,000	0	0	0	0	0	0	0	0	0		5,000
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

Description

The Broadband Installation project will extend services to non-government facilities to our fiber network. This will also be used for the equipment inside the building to light the fiber and provide services.

Justification

This is to help reduce overall leased line costs as well as provide equipment refreshes to support higher network speeds that are being requested.

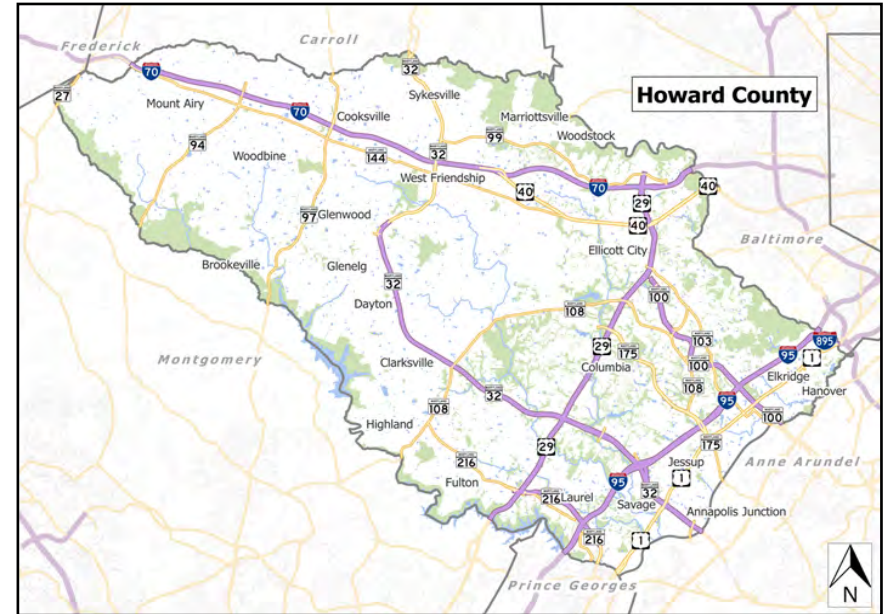
Remarks

OTHER revenues are generated from fee-supported bonds or capital lease.

Project Schedule

FY20 and beyond – Continue adding customers to the network as demand requires.

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Expenditures	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
OTHER SOURCES	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total Funding	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000

\$752,269 spent and encumbered through February 2020

\$552,513 spent and encumbered through February 2019

Project Status

FY18 - Continued to add customers to network as demand necessitates thereby continuing to generate revenue as customers sign long-term service contracts.

FY19 - Continued adding customers as demand required.

FY20 - Continued adding customers as demand required.

FY21 plan - Continue to add customers; generate long-term service contracts.

FY 2020 Budget	2,000	0	2,000	0	0	0	0	0	0	0	0	0		2,000
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: C0342-CLARKSVILLE PARKING GARAGE

Description

This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland. The parking garage will be located on an existing surface parking lot on the corner of Route 108 and Signal Bell Lane adjacent to the Ten Oaks Ballroom and Fifth District Volunteer Fire Department. As part of this project, Signal Bell Lane will be widened and ADA access will be upgraded to current standards. The garage will be a precast concrete structure.

Justification

The existing surface parking lot reaches capacity due to the use by commuters and people attending the Ten Oaks Ballroom. The existing parking patterns of the Ten Oaks Ballroom parking lot have reached capacity when commuter parking including bus passengers, individual park and ride carpools, and commercial vanpools are at the site during a moderate ballroom event.

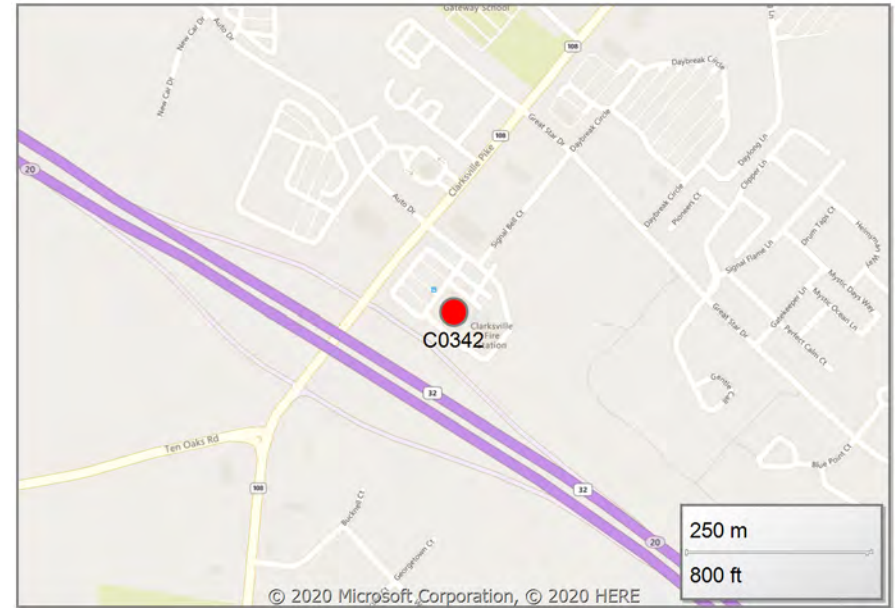
Remarks

A Study dated September 2015 documents existing and latent parking demand at the parking lot, identifies alternatives to provide additional parking accommodations, summarizes the projected traffic impacts associated with the proposed expansion of the parking facility, and evaluates roadway improvements to mitigate adverse traffic impacts.

Project Schedule

- FY25 - Start design
- FY26 - Complete design|start construction
- FY27 - Complete construction

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0342-CLARKSVILLE PARKING GARAGE

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	450	550	1,000	0	0	0	0	1,000
LAND ACQUISITION	0	0	0	0	0	0	25	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	0	4,500	4,500	0	0	0	0	4,500
Total Expenditures	0	0	0	0	0	0	475	5,050	5,525	0	0	0	0	5,525
BONDS	0	0	0	0	0	0	475	5,050	5,525	0	0	0	0	5,525
Total Funding	0	0	0	0	0	0	475	5,050	5,525	0	0	0	0	5,525

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

FY 2020 Budget	0	475	475	5,050	0	0	0	0	5,050	0	0	0		5,525
Difference 2020 / 2021	0	(475)	(475)	(5,050)	0	0	475	5,050	475	0	0	0	0	0

Reduced request due to fiscal budget constraints.

Project: C0344-FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS

Description

A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor. Projects will advance community, economic and environmental sustainability goals. Infrastructure includes storm water management, sidewalk and biking facilities, transit and community open space.

Justification

PlanHoward 2030 calls for the enhancement of established communities through sustainability and strategic public infrastructure investments. The project will target public funds in locations where additional infrastructure has been identified by the community and which promotes efficient use through multi-benefit returns on investment. The southeast area consists of the North Laurel - Savage communities which received State Sustainable Community designation in 2013. The designation allows the County to leverage State funding for more efficient and effective delivery of resources.

Remarks

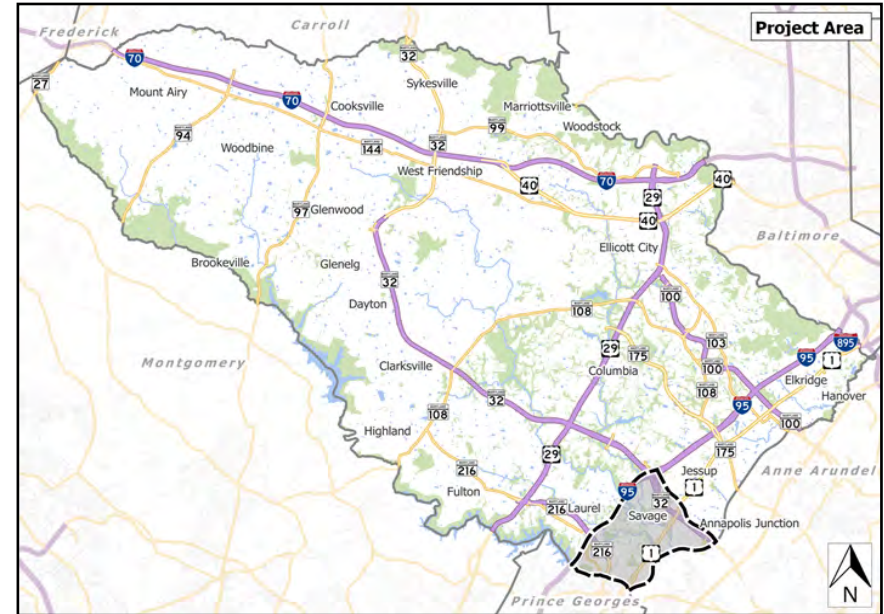
1. A sustainable community plan has been prepared for the North Laurel-Savage community which provides a basis for implementing infrastructure improvements.
2. Public easements on private property may be needed to advance improvements.
3. OTHER: Developer Contribution relating to CB2-2016.
GRANT added FY19 represents award of \$70,000 from MD DHCD..

Project Schedule

FY20 - Finalize construction of Carroll Baldwin Hall improvements.
Project is in financial close out.

Operating Budget Impact

None



Explanation of Changes

No additional funds requested.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0344-FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS

(In Thousands) Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	470	0	470	0	0	0	0	0	0	0	0	0	0	470
Total Expenditures	620	0	620	0	0	0	0	0	0	0	0	0	0	620
BONDS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
GRANTS	70	0	70	0	0	0	0	0	0	0	0	0	0	70
OTHER SOURCES	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	620	0	620	0	0	0	0	0	0	0	0	0	0	620

\$601,245 spent and encumbered through February 2020

\$560,754 spent and encumbered through February 2019

Project Status FY20 - Carroll Baldwin Hall improvements and Foundry Street sidewalk connection to be completed Winter 2019|2020. Project is in financial close out process.

FY 2020 Budget	620	0	620	0	0	0	0	0	0	0	0	0		620
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

No additional funds requested.

Project: C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS

Description

A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities. This project will improve the efficiency of operations, improve the safety of the working conditions for employees and correct a number of site deficiencies.

Justification

The existing Fleet and Highway facilities have outlived their life. The building systems are inefficient, the building envelopes do not provide adequate insulation, adding to high operating costs and the building envelopes are in need of repair or replacement. The shop buildings can no longer accommodate the staff working on the vehicles. The administration buildings are mostly portable trailers that were placed throughout the years without any type of site master plan gradually restricting access and maneuverability on the site making operations inefficient for the Highways staff. The disjointed administration facilities do not lend themselves to a collaborative work environment reducing operational and managerial efficiencies. Bunk rooms and adequate showers are not present on many of the sites, causing additional expense to the County for any weather related emergency.

Remarks

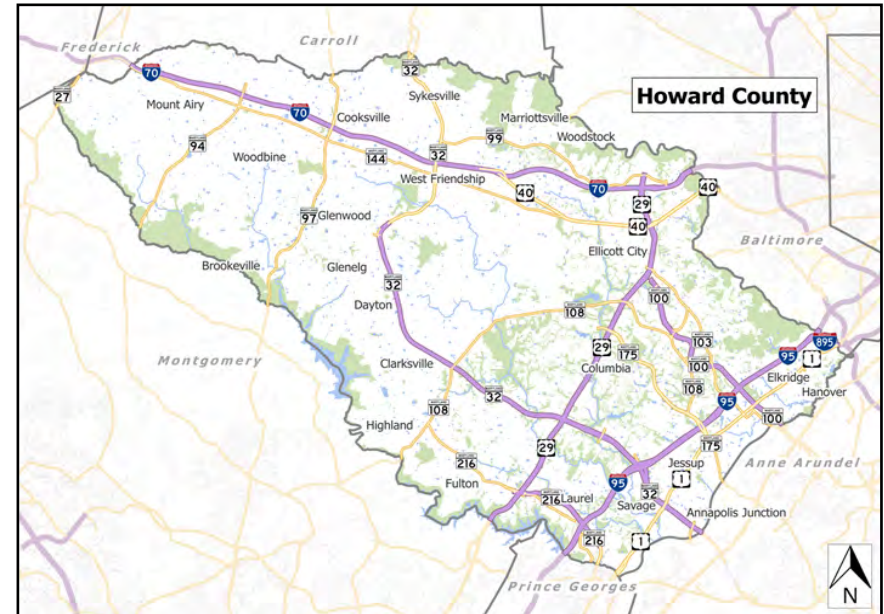
1. Funding requested in FY17 for planning, design and emergency repairs.
2. Consolidate with C0346 funding.

Project Schedule

- FY21 - Complete design for new administration building at Mayfield Shop, construct new brine facility.
- FY25 - Construct new administration building at Mayfield shop.
- FY23 - Design new maintenance bays and ancillary facilities for Mayfield.
- FY24 - Construct Mayfield, design Dayton administration building.
- FY25 - Design Cooksville maintenance building, construct Dayton administrative building.
- FY26 - Construct Cooksville maintenance building.

Operating Budget Impact

Bureau of Facilities estimates the annual impact in FY18 and beyond to O&M and utilities at \$16,000.



Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	750	200	950	60	2,300	0	1,095	0	3,455	0	0	0	0	4,405
CONSTRUCTION	1,365	300	1,665	900	0	2,300	24,000	0	27,200	0	0	0	0	28,865
ADMINISTRATION	0	0	0	0	69	0	305	0	374	0	0	0	0	374
EQUIPMENT & FURNISHINGS	0	0	0	40	0	0	400	0	440	0	0	0	0	440
Total Expenditures	2,115	500	2,615	1,000	2,369	2,300	25,800	0	31,469	0	0	0	0	34,084
BONDS	2,115	500	2,615	1,000	2,369	2,300	25,800	0	31,469	0	0	0	0	34,084
Total Funding	2,115	500	2,615	1,000	2,369	2,300	25,800	0	31,469	0	0	0	0	34,084

\$2,082,538 spent and encumbered through February 2020

\$1,883,565 spent and encumbered through February 2019

Project Status Costs are spread out to account for phasing of construction at Mayfield, Dayton and Cooksville locations. Design of a new sign shop at Cooksville to begin in January 2018. FY19 - Highways Admin staff located to lease space (Riverwood). FY20 - Dayton Admin trailer is renovated.

FY 2020 Budget	2,115	5,795	7,910	379	2,369	17,286	10,808	0	30,842	0	0	0		38,752
Difference 2020 / 2021	0	(5,295)	(5,295)	621	0	(14,986)	14,992	0	627	0	0	0	0	(4,668)

Reduced request due to fiscal budget constraints.

Project: C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS

Description

A project to support environmental compliance activities for County Facilities. Work may include the study, planning, design and construction of environmental protection and remediation measures.

Justification

Plans and improvements to comply with Federal|State regulations.

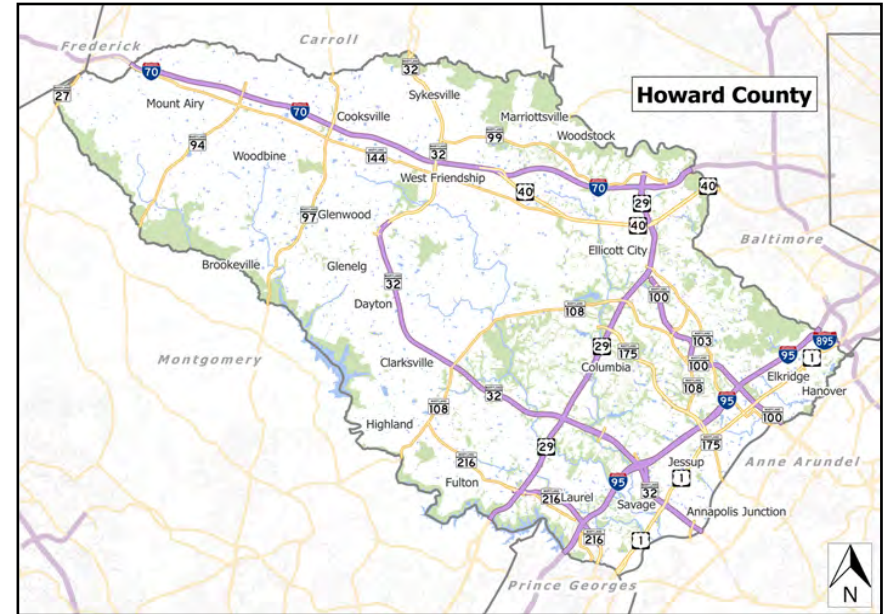
Remarks

Other money represents escrowed remediation expenses.

Project Schedule

FY21 - Design: Conduct environmental compliance assessments at multiple facilities.
Conduct annual environmental compliance updates.
Conduct stormwater monitoring. Inspect above ground storage tanks monthly.
FY22-FY30 - Design: Conduct environmental compliance assessments of additional facilities.
Update every five years. Update SPCC (Spill Prevention Control and Countermeasure) plans every five years.
Conduct stormwater monitoring.

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	575	298	873	405	185	205	205	280	1,280	405	165	205	205	3,133
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	575	298	873	405	185	205	205	280	1,280	405	165	205	205	3,133
BONDS	575	298	873	405	185	205	205	280	1,280	405	165	205	205	3,133
Total Funding	575	298	873	405	185	205	205	280	1,280	405	165	205	205	3,133

\$500,607 spent and encumbered through February 2020

\$314,301 spent and encumbered through February 2019

Project Status Design: Completed Regulatory Compliance Guide; prepared SPCC plans for all required facilities; prepared and updated SWPPPs at required facilities; conducted environmental compliance assessments of twelve facilities; trained staff annually on SPCC plans, SWPPPs, and handling hazardous wastes; prepared County-wide Hazard Communication Policy; GIS inventory and database ongoing; set up hazardous waste collection program for Howard County sites; monitored stormwater; and updated SPCC Plan and SWPPPs for all required facilities.

Construction: Design and installation of vehicle wash pads and rainwater harvesting systems at seven fire stations complete and four park shops ongoing; 24 USTs removed; removal of leaking underground hydraulic lifts and contaminated soil completed at six sites; oil|water separator replacement completed at 8 sites; underground waste water storage tanks for truck wash pads and oil|water separators designed and installed at two sites; truck wash pad and trench drain replacement complete at Alpha Ridge Maintenance Shop; and installed a stormwater protection system at Cooksville fueling site.

FY 2020 Budget	575	280	855	345	185	205	205	280	1,220	405	165	205		2,850
Difference 2020 / 2021	0	18	18	60	0	0	0	0	60	0	0	0	205	283

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0350-FY2017 NEW BUDGET SYSTEM

Description

The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation. Phase 1 funding will focus on a feasibility study and provide needed insight into budgeting systems currently on the market that are capable of addressing present and future operating and capital budgeting needs.

Justification

An enhanced budget application is needed to allow for additional analysis, forecasting, data-driven decision making, and integration with the ERP system. The passing of CB 54-2015 along with the integration of performance management added additional requirements to both the operating and capital budget processes. The incorporation of these changes and the desire for additional transparency makes it even more important to consider the future direction of both the industry and the County. The study in the first stage of the project will enable the County to examine the current needs of its existing budget processes and presentations as well as understand the technologies and functionalities being utilized in other jurisdictions. This process will help control the costs associated with a potential project as it will allow for long-term planning.

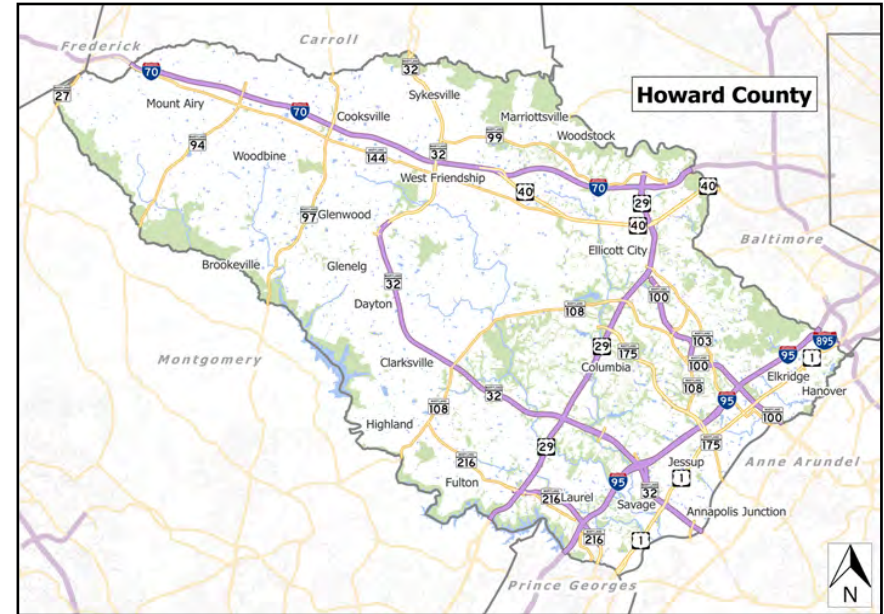
Remarks

Project Schedule

FY21 - Financial closeout

FY20 - Complete Implementation

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0350-FY2017 NEW BUDGET SYSTEM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	500	0	500	0	0	0	0	0	0	0	0	0	0	500
BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	500	0	500	0	0	0	0	0	0	0	0	0	0	500

\$495,821 spent and encumbered through February 2020

\$489,805 spent and encumbered through February 2019

Project Status FY21 - Financial closeout

FY20 - Complete Implementation

FY19 - Implementation

FY18 - Procurement

FY17 - Feasibility Study

FY 2020 Budget	500	0	500	0	0	0	0	0	0	0	0	0		500
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION

Description

This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel. It will render the building code compliant for near term use and provide design and construction for long-term use based on program goals developed in cooperation with community stake holders.

Justification

Howard County will provide space for the HCPSS Maintenance Shop to relocate from the Harriet Tubman High School. Howard County will decommission the Harriet Tubman High School, remove any hazardous material, and complete renovations for community use.

Remarks

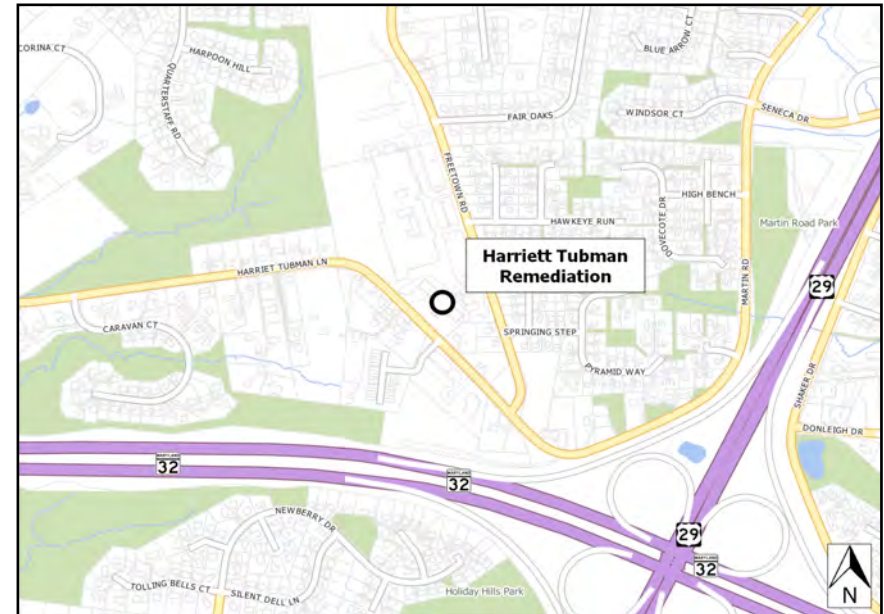
1. Prior appropriated GRANTS represents FY18 and FY19 State Bond Bills. FY20 GRANT represents FY20 State Bond Bill.
2. Ownership of the property has transferred from HCPSS to Howard County, which will continue to own and operate the facility on behalf of the community.
3. Phase 2: Programming of the Life Safety upgrades is currently underway. Improvements include new windows, ADA lifts, HVAC, sprinklers, and a new Fire Alarm System.
4. Phase 3: Programming that was developed by the Harriet Tubman Council at its monthly meetings is now complete and the design of a Community Center that features an African American Cultural Center, performing arts, Fitness areas, and other Community amenities is currently underway. Over the course of the Council meetings, the scope was increased to include theatrical lighting and enhanced AV systems, exterior play areas, new electrical service, new water service and fire pump, new vestibule and storefront doors, emergency generator and additional HVAC equipment.

Project Schedule

- FY21 - Construct phase 2, including new windows and life safety upgrades.
FY21-FY22 - Construct phase 3, develop interior into new Community Center.

Operating Budget Impact

Bureau of Facilities estimates the annual budget, once completed and beyond, impact to O&M and utilities at \$297,000 yearly.



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	720	0	720	0	0	0	0	0	0	0	0	0	0	720
CONSTRUCTION	2,650	2,850	5,500	0	0	0	0	0	0	0	0	0	0	5,500
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	460	460	0	0	0	0	0	0	0	0	0	0	460
Total Expenditures	3,370	3,310	6,680	0	0	0	0	0	0	0	0	0	0	6,680
BONDS	2,270	3,310	5,580	0	0	0	0	0	0	0	0	0	0	5,580
GRANTS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Total Funding	3,370	3,310	6,680	0	0	0	0	0	0	0	0	0	0	6,680

\$715,192 spent and encumbered through February 2020

\$273,461 spent and encumbered through February 2019

Project Status Environmental and building assessments completed. Building is completely unoccupied since HCPSS vacated the building in September 2017.

FY19 - development of a schedule and budget for long term use, based on findings of the Harriet Tubman Society Advisory Council, was completed.

FY20 - Restored Auditorium-Gym (Phase 1). Designed additional renovations based on Council findings.

FY 2020 Budget	3,370	0	3,370	0	0	0	0	0	0	0	0	0		3,370
Difference 2020 / 2021	0	3,310	3,310	0	0	0	0	0	0	0	0	0	0	3,310

TAO 3-2017 transferred \$480,000 to C0309 Land Acquisition Contingency Reserve. Additional costs are for window replacement and life safety upgrades..

Project: C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES

Description

This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools. This shall include title and appraisal reports, surveys, environmental assessments, etc., required for the acquisition of property. The acquisition will be sized for at least two school facilities and compatible recreational facilities. The project will also be used to acquire the necessary property to design and construct an elevated water storage facility, including site access and pipeline construction, and entrance road will be constructed as part of this project.

Justification

Allows the County to move quickly on behalf of the school system for parcels that come on the market. Land resources available for development are becoming rare and it is essential that the County have the ability to move quickly to take advantage of opportunities for unique locations that meet the needs of the school system.

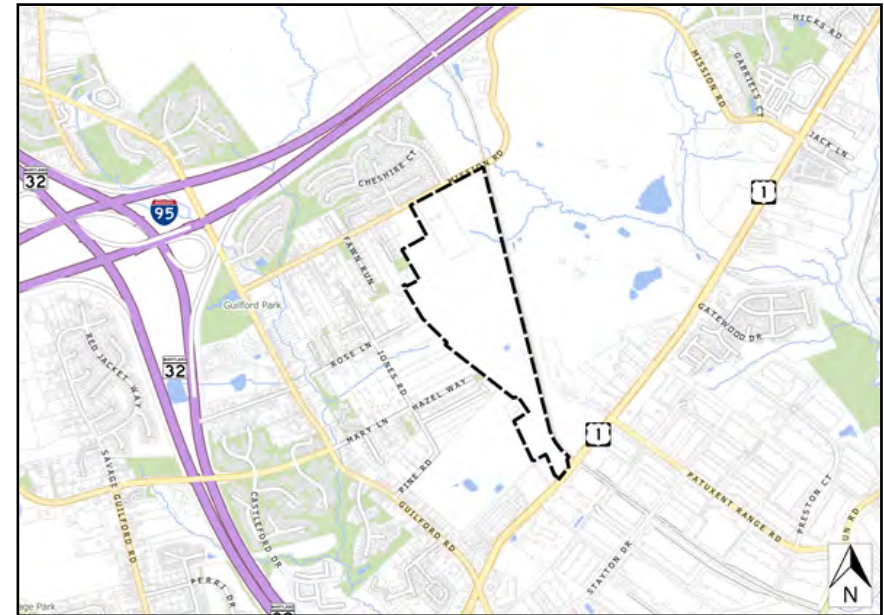
Remarks

1. The project site is between Route 1 and Mission Road in the Southeast quadrant of the County.
2. The property to be purchased will be graded to its potential ultimate use configuration facilitates the construction of school facilities, the property will also be developed for public recreational purposes. The Board of Education and Recreation and Parks will develop a joint plan for the site that will accommodate school and recreational uses.
3. FY17 project funds transferred to C0309.
4. OTHER represents property disposition proceeds reflected in ENCR 69 - 2015 will not move forward as in original budget estimates.
5. FY18 GRANT represents Program Open Space will be used for a \$2,500,000 portion of the property purchase.

Project Schedule

FY21 - Project is in the close out process.

Operating Budget Impact



Explanation of Changes

TAO3-2017 transferred \$2,500,000 appropriation to C0309 Land Acquisition Contingency Reserve.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
LAND ACQUISITION	27,300	720	28,020	0	0	0	0	0	0	0	0	0	0	28,020
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	27,300	720	28,020	0	0	0	0	0	0	0	0	0	0	28,020
BONDS	10,500	220	10,720	0	0	0	0	0	0	0	0	0	0	10,720
GRANTS	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
METRO DISTRICT BOND	6,800	0	6,800	0	0	0	0	0	0	0	0	0	0	6,800
OTHER SOURCES	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
PAY AS YOU GO	5,000	500	5,500	0	0	0	0	0	0	0	0	0	0	5,500
Total Funding	27,300	720	28,020	0	0	0	0	0	0	0	0	0	0	28,020

\$25,511,618 spent and encumbered through February 2020

\$547,141 spent and encumbered through February 2019

Project Status FY17-FY18 - Identify and acquire multi-school sites. Acquire elevated water storage facility sites.

FY19 - Complete site acquisition contract.

FY19-FY20 - Complete site acquisition contract, rough grading of site and entrance road construction. Purchased sites.

FY 2020 Budget	27,300	0	27,300	0	0	0	0	0	0	0	0	0		27,300
Difference 2020 / 2021	0	720	720	0	0	0	0	0	0	0	0	0	0	720

Funding required to substantiate financial revenue requirements.

Project: C0353-TRANSIT CENTER

Description

A project for site selection, design and construction of a transit center. The center will serve as a hub for existing, and planned, local and regional transit, services including Regional Transit Agency (RTA) and Maryland Transit Administration (MTA) services, bike share as well as future downtown circulator and bus rapid transit services. The center is envisioned as part of mixed-use development including affordable housing to be provided by Howard County Housing Commission.

Justification

The 2010 Downtown Columbia Plan (pages 43-44) calls for a transit center as part of downtown transportation demand management where passengers could transfer between lines in a comfortable, attractive and interesting environment.

Remarks

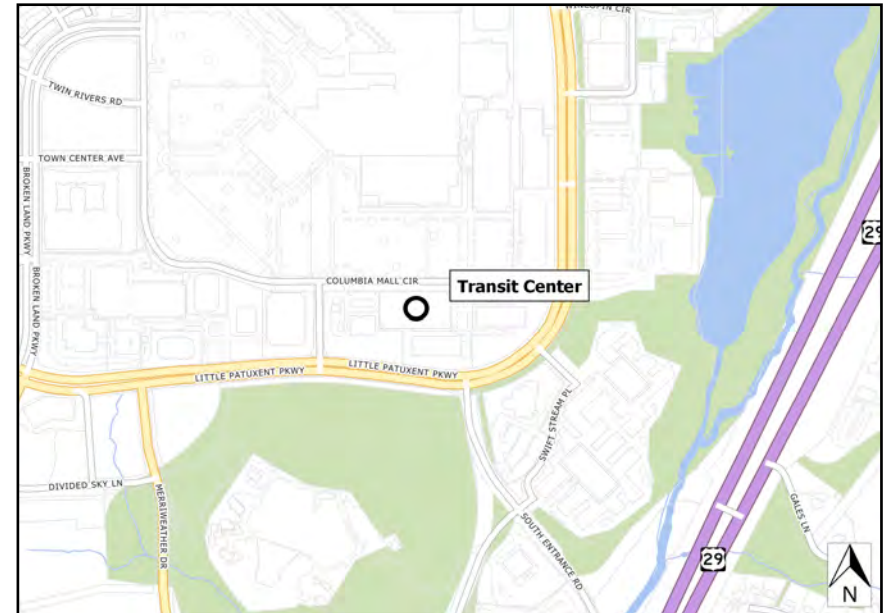
The Downtown Columbia plans Community Enhancements, Programs and Public Amenities (CEPPA) #14 as amended in FY 2018 requires the master developer to provide a location at no or nominal cost for a transit center prior to issuance of a building permit for 2.6.3M SF of development (anticipated to occur by FY 2025). The Office of Transportation completed a location and site selection study in FY 2018. The preferred site is at the east end of Columbia Mall Circle north and west of Little Patuxent Parkway.

Project Schedule

FY21 - Identify whether a temporary transit center site will be needed, as identified in the location and site selection study, and/or improvements at the current transit center are needed to address transit vehicle congestion. Explore potential grant opportunities for the transit center.

Operating Budget Impact

Zero. Design and construction funding envisioned to come from additional; revenue generated from Tax Increment Financing investment in downtown Columbia.



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0353-TRANSIT CENTER

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	250	500	1,400	1,500	3,650	750	0	0	0	4,400
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	4,400	0	0	0	4,400
Total Expenditures	0	0	0	0	250	500	1,400	1,500	3,650	5,150	0	0	0	8,800
OTHER SOURCES	0	0	0	0	250	500	1,400	1,500	3,650	5,150	0	0	0	8,800
Total Funding	0	0	0	0	250	500	1,400	1,500	3,650	5,150	0	0	0	8,800

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status Analysis and site selection and preliminary cost estimates complete. Advance bus rapid transit planning.

FY 2020 Budget	0	250	250	500	1,400	1,500	5,150	0	8,550	0	0	0		8,800
Difference 2020 / 2021	0	(250)	(250)	(500)	(1,150)	(1,000)	(3,750)	1,500	(4,900)	5,150	0	0	0	0

Funding aligns with Downtown Columbia Plan and CEPA.

Project: C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS

Description

This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities. Minor building design and construction required to accommodate these systems would also be included.

Justification

This project will address concerns that security at some County facilities might not be adequate to address possible threats to these facilities.

Remarks

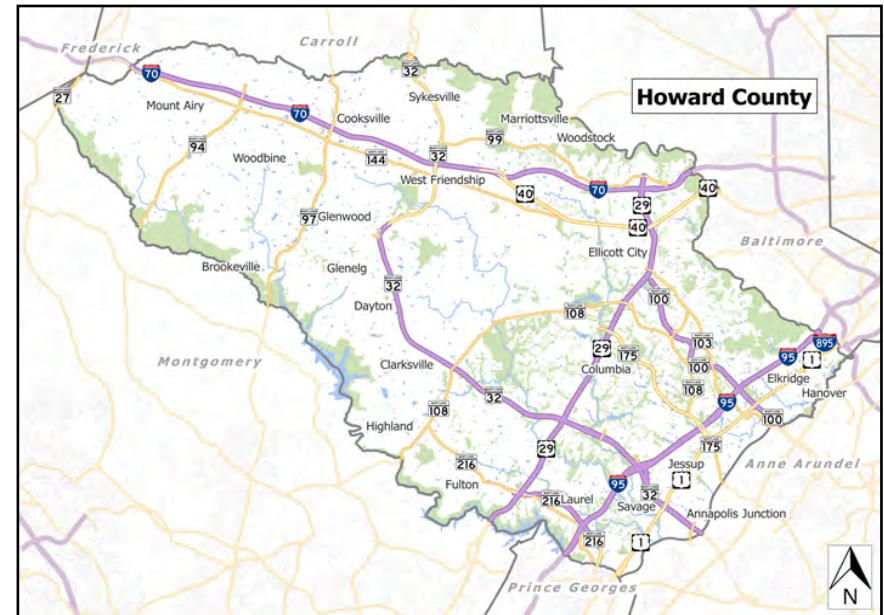
A number of security assessments performed in recent years recommend some level of hardening for County facilities.

Project Schedule

FY21 - Implement some of the physical security upgrades recommended in physical security surveys.

Operating Budget Impact

Annual Maintenance: \$5,000



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	80	0	80	0	0	0	0	0	0	270	0	0	0	350
Total Expenditures	100	0	100	0	0	0	0	0	0	270	0	0	0	370
BONDS	100	0	100	0	0	0	0	0	0	270	0	0	0	370
Total Funding	100	0	100	0	0	0	0	0	0	270	0	0	0	370

\$6,704 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status Design and Construction pending coordination with current physical security planning.

FY 2020 Budget	100	270	370	0	0	0	0	0	0	0	0	0	370
Difference 2020 / 2021	0	(270)	(270)	0	0	0	0	0	0	270	0	0	0

Reduced request due to fiscal budget constraints.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0356-FY2018 REHABILITATION TREATMENT CENTER

Description

This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid addiction, overdoses and death. It will provide a place where residential treatment and crisis services can be provided within this community.

Justification

There is an immediate health need to have a residential treatment facility to provide programs that offer a comprehensive continuum of services for adults and adolescents who suffer from addiction and co-occurring mental health disorders. Services range from highly intensive residential treatment to low intensity services. The most intensive level of service includes medically monitored inpatient detoxification. This model allows treatment to be tailored to the individual needs of each client, especially those benefiting from a step-down approach of decreasing intensity of services over time. The structured environment in combination with various levels of treatment and ancillary services, support and promote recovery. Residential treatment programs associated with a Crisis Stabilization Unit are able to divert appropriate patients from the hospital and jail in order to stabilize, detox, obtain history, notify significant others, and provide a referral to the appropriate level of substance use treatment, including residential and outpatient services.

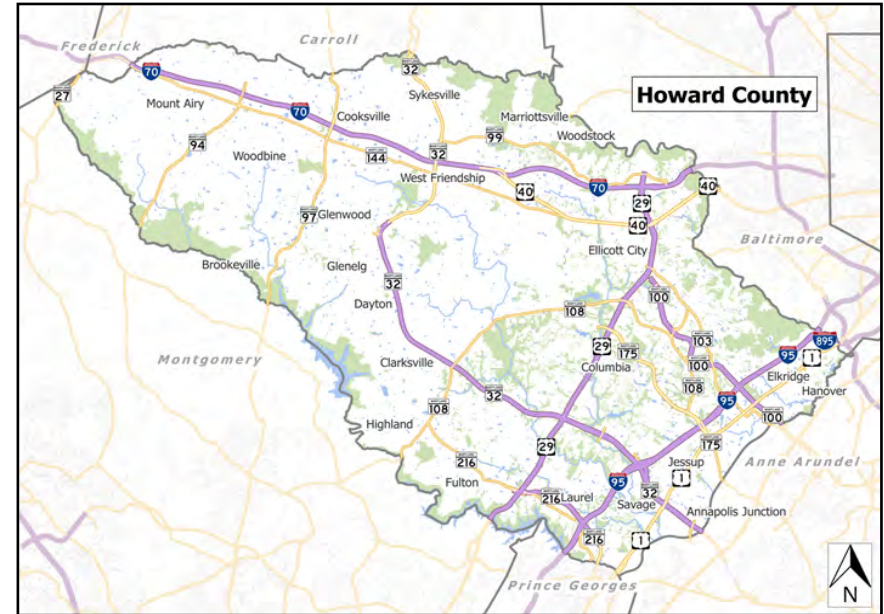
Remarks

1. An assessment was completed to further determine requirements in FY19.
2. The site that was previously considered for a Fire and Rescue Logistics Facility at the intersection of Meadowridge Road and Old Rockbridge Drive was evaluated. (Adjacent to the Mayfield Maintenance Facility site)
3. Community health partners will be consulted for collaboration and contributions of joint efforts.

Project Schedule

FY21 - Project is in the Financial closeout process

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0356-FY2018 REHABILITATION TREATMENT CENTER

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	250	0	250	0	0	0	0	0	0	0	0	0	0	250
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	250	0	250	0	0	0	0	0	0	0	0	0	0	250
PAY AS YOU GO	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Funding	250	0	250	0	0	0	0	0	0	0	0	0	0	250

\$80,000 spent and encumbered through February 2020

\$80,000 spent and encumbered through February 2019

Project Status FY18 - Commence needs assessment, program of requirements (POR) and site evaluation. FY19 - Complete initial assessment program.

FY20 - Complete POR and site evaluation for new Rehabilitation Treatment Center. Project placed on hold.

FY 2020 Budget	250	19,750	20,000	760	0	0	0	0	760	0	0	0		20,760
Difference 2020 / 2021	0	(19,750)	(19,750)	(760)	0	0	0	0	(760)	0	0	0	0	(20,510)

Project put on hold.

Project: C0357-FY2018 ELLICOTT CITY PARKING AND STREETScape IMPROVEMENTS

Description

A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City. The Ellicott City Master Plan effort will identify strategies to address parking and pedestrian needs in downtown Ellicott City. Knowing that this is an immediate need, this project will be used to advance one or more strategies by supporting pre-development analyses and/or design immediately following the Master Plan effort.

Justification

As Ellicott City continues to rebuild from the tragic flood on July 30, 2016, one of the most frequent areas of improvement identified by the community has been with the post flood condition of the sidewalks and the current parking system. This project will be essential in developing strategies to improve street character, accommodate the parking demands of the community, and support the economic development of the town. The project supports Planforward 2030 policy by fostering a diverse economy and future job and business growth opportunities.

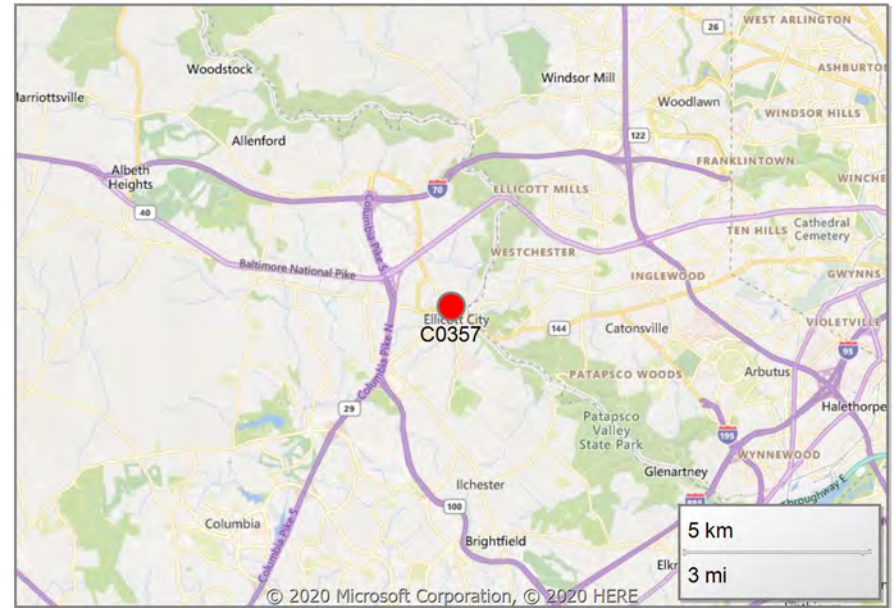
Remarks

1. This project will rely on recommendations made through the master planning process starting in May 2017.
2. This project will refine and implement recommendations relating to sidewalks and on-street parking from the master plan.

Project Schedule

FY19-FY20 - Pending completion of the Ellicott City Master Plan

Operating Budget Impact



Explanation of Changes

None.

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0357-FY2018 ELLICOTT CITY PARKING AND STREETScape IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	200	(200)	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	200	(200)	0	0	0	0	0	0	0	0	0	0	0	0
BONDS	200	(200)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	200	(200)	0	0	0	0	0	0	0	0	0	0	0	0

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

FY 2020 Budget	200	0	200	0	0	0	0	0	0	0	0	0		200
Difference 2020 / 2021	0	(200)	(200)	0	0	0	0	0	0	0	0	0	0	(200)

None.

Project: C0358-FY2019 NORTH LAUREL COMMUNITY POOL

Description

This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.

Justification

Provide the County with a needed second public pool.

Remarks

1. The feasibility study for this pool was completed under project N3940, as a portion of the North Laurel Park.
2. \$1.3 Million of funds remaining in project N3940 were used for the design of this project.
3. The North Laurel Community Pool Project has been planned since 2008 and will have two separate pools. The main pool will be a standard 25 yards in length with 8 lap lanes and an ADA access.
4. The second pool will be a warm-water leisure pool to accommodate both older swimmers from the North Laurel Community Center's 50+ center and young children for swim lessons.
5. Support spaces will be provided including Men's, Women's and individual family locker rooms.
6. To date, the County has allocated a total of \$6.5 million to support this project.

Project Schedule

FY24 - Start building construction.

FY25 - Complete construction and start project close out.

Operating Budget Impact

O&M Budget impact beginning in FY22: \$250,000 per year



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0358-FY2019 NORTH LAUREL COMMUNITY POOL

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	5,500	(2,400)	3,100	0	0	10,500	0	0	10,500	0	0	0	0	13,600
ADMINISTRATION	0	0	0	0	0	50	0	0	50	0	0	0	0	50
EQUIPMENT & FURNISHINGS	0	0	0	0	0	350	0	0	350	0	0	0	0	350
Total Expenditures	6,500	(2,400)	4,100	0	0	10,900	0	0	10,900	0	0	0	0	15,000
BONDS	6,500	(2,400)	4,100	0	0	10,900	0	0	10,900	0	0	0	0	15,000
Total Funding	6,500	(2,400)	4,100	0	0	10,900	0	0	10,900	0	0	0	0	15,000

\$44,468 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status FY18 - Feasibility study complete, \$967,433.96 spent under N3940. FY19 - Complete design, bidding and permit. FY20 - Bid, permit, start site work.

FY 2020 Budget	6,500	13,750	20,250	0	0	0	0	0	0	0	0	0		20,250
Difference 2020 / 2021	0	(16,150)	(16,150)	0	0	10,900	0	0	10,900	0	0	0	0	(5,250)

Project schedule and funding changed due to funding constraint. Defund as appropriate.

Project: C0359-FY2019 TURF VALLEY SCHOOL SITE ACQUISITION

Description

A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City. It will include all costs associated with the land acquisition.

Justification

The school system anticipates that growth will exceed 110% of utilization and will not be able to serve the anticipated growth of students at existing facilities. Enrollment projections show that the area will increase by 700 students over the next ten years. This growth will require new capacity.

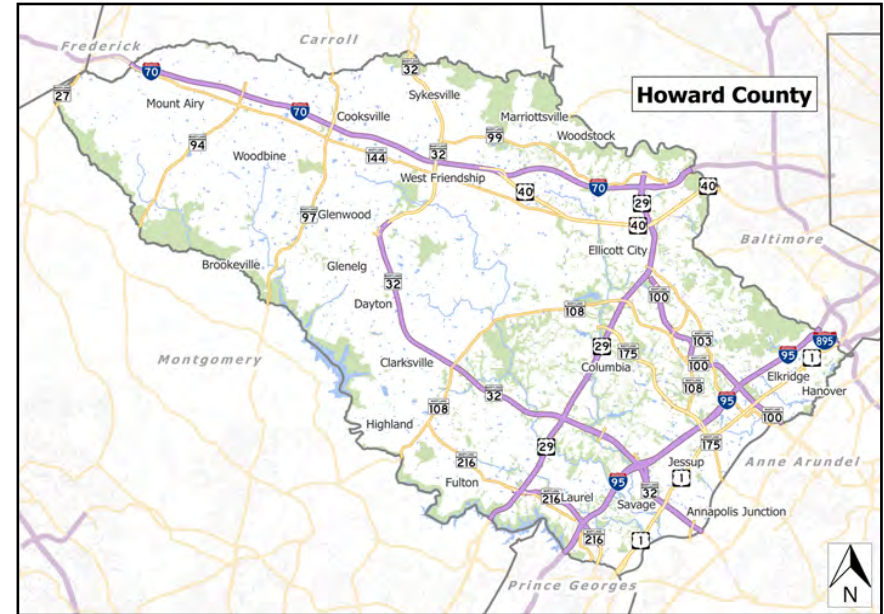
Remarks

County will purchase land for the school system. All other costs of development will be included in a separate capital project managed by the Board of Education.

Project Schedule

FY21|22- Negotiate agreement
FY22 - Purchase land.

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0359-FY2019 TURF VALLEY SCHOOL SITE ACQUISITION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
LAND ACQUISITION	4,000	0	4,000	2,000	0	0	0	0	2,000	0	0	0	0	6,000
Total Expenditures	4,000	0	4,000	2,000	0	0	0	0	2,000	0	0	0	0	6,000
BONDS	4,000	0	4,000	2,000	0	0	0	0	2,000	0	0	0	0	6,000
Total Funding	4,000	0	4,000	2,000	0	0	0	0	2,000	0	0	0	0	6,000

\$17,820 spent and encumbered through February 2020

\$16,430 spent and encumbered through February 2019

Project Status Appraisal of 12.25 acres of land in the Turf Valley area completed in 2017.

FY 2020 Budget	4,000	2,000	6,000	0	0	0	0	0	0	0	0	0	6,000
Difference 2020 / 2021	0	(2,000)	(2,000)	2,000	0	0	0	0	2,000	0	0	0	0

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0360-FY2019 REAL ESTATE PLANNING AND DESIGN

Description

This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists. The project will also serve as a transfer source and to resolve other acquisition issues on projects that were closed or on those not funded by the Enterprise Fund. This shall include title and appraisal reports, surveys, environmental assessments, and all costs associated with and required for the acquisition of property.

Justification

This project will allow the County to best plan for potential purchases of parcels of land, real estate and properties that become available. Land resources are becoming rare and it is essential that the County have the ability for preliminary planning and consideration of the costs related to land parcels and properties before a new capital project is started. Also allows the ability for asset planning, master planning and to take advantage of unique opportunities for key locations and possibly prevent the future need for condemnation.

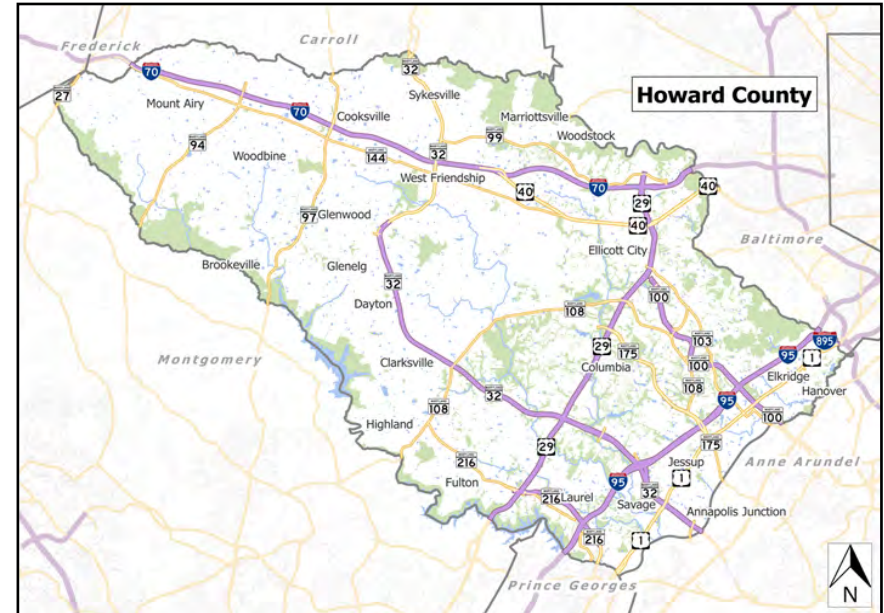
Remarks

Project Schedule

Program

Operating Budget Impact

None



Explanation of Changes

None

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0360-FY2019 REAL ESTATE PLANNING AND DESIGN

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	500	0	500	500	500	500	500	500	2,500	500	500	0	0	4,000
Total Expenditures	500	0	500	500	500	500	500	500	2,500	500	500	0	0	4,000
BONDS	500	0	500	500	500	500	500	500	2,500	500	500	0	0	4,000
Total Funding	500	0	500	500	500	500	500	500	2,500	500	500	0	0	4,000

\$114,605 spent and encumbered through February 2020

\$7,285 spent and encumbered through February 2019

Project Status

FY 2020 Budget	500	500	1,000	500	500	500	500	500	2,500	500	500	0		4,500
Difference 2020 / 2021	0	(500)	(500)	0	0	0	0	0	0	0	0	0	0	(500)

Reduced request due to fiscal budget constraints and costs occurring over longer time period than anticipated.

Project: C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION

Description

A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.

Justification

As an initiative of the Economic Development Authority (EDA), renovations are necessary as the Maryland Center for Entrepreneurship (MCE) moves from the Dorsey Building to the Gateway Building, as an initial phase of the Innovation Center.

Remarks

OTHER SOURCES and OTHER GO represent general obligation bonds supported by fundraising and lease revenue generated from the operation of the MCE.

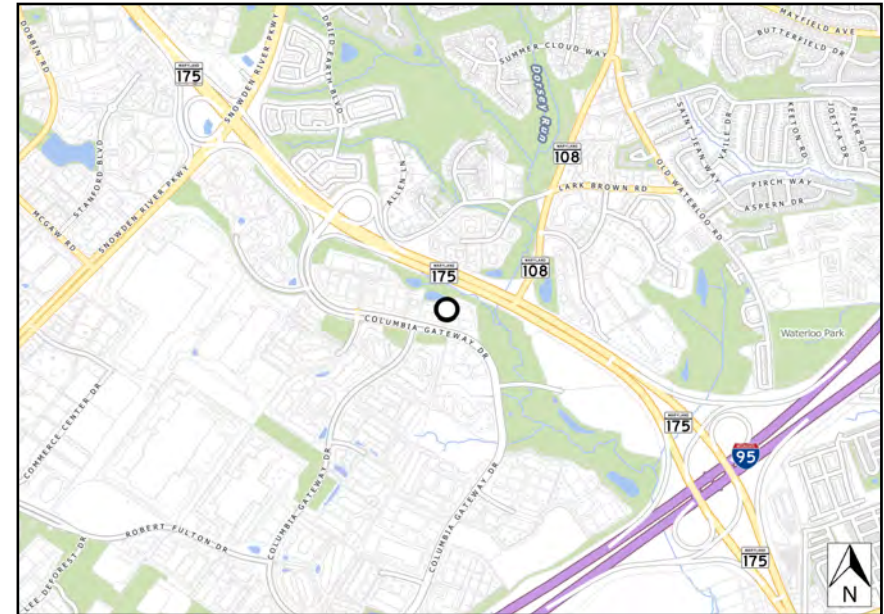
Project Schedule

FY19 - Design|construction of building renovations.

FY20 - Complete first phase of construction and plan for any future demand.

FY21 - Final phase of renovations and equipment purchase.

Operating Budget Impact



Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	0	0	0	0	200
CONSTRUCTION	2,800	1,000	3,800	0	0	0	0	0	0	0	0	0	0	3,800
Total Expenditures	3,000	1,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000
OTHER SOURCES	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Other GO	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	3,000	1,000	4,000	0	0	0	0	0	0	0	0	0	0	4,000

\$3,000,000 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

FY 2020 Budget	3,000	0	3,000	0	0	0	0	0	0	0	0	0		3,000
Difference 2020 / 2021	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000

Project: C0363-FY2019 LINWOOD SCHOOL PARKING LOT

Description

A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.

Justification

This project will provide overflow parking for the Linwood school program staff and visitors. The shortage of parking on the school site has been driven by changes to staffing requirements by the State.

Remarks

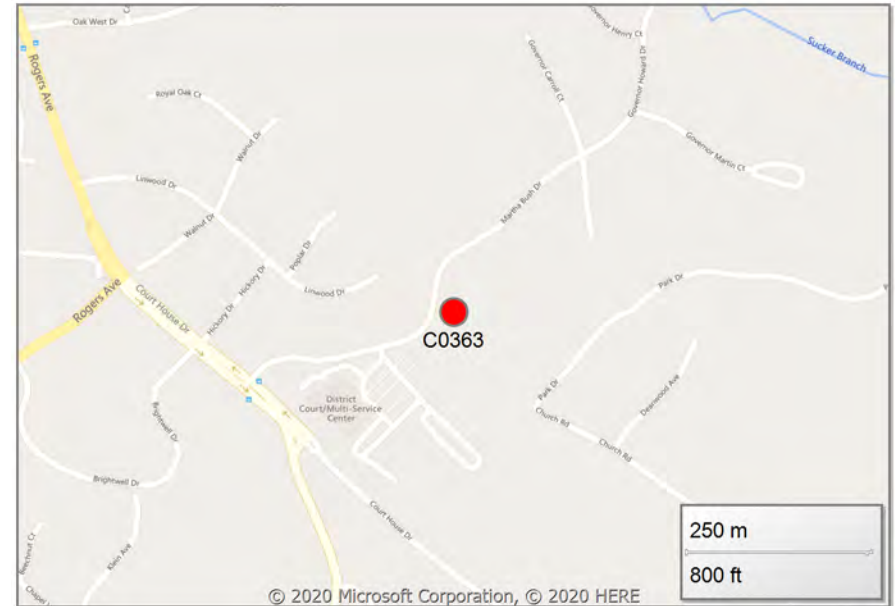
1. OTHER revenue represents Linwood School contribution.
2. GRANT revenue represents state funding.
3. Required Public process and hearing with Planning board was held April 5, 2018.

Project Schedule

FY20 - Design and site work.
FY21 - Construction of parking lot.

Operating Budget Impact

None



Explanation of Changes

None

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0363-FY2019 LINWOOD SCHOOL PARKING LOT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	300	0	300	0	0	0	0	0	0	0	0	0	0	300
BONDS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
GRANTS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
OTHER SOURCES	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	300	0	300	0	0	0	0	0	0	0	0	0	0	300

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

FY 2020 Budget	300	0	300	0	0	0	0	0	0	0	0	0		300
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Project: C0364-FY2021 NEW CULTURAL CENTER

Description

This project is to design and build a cultural art center in downtown Columbia.

Justification

The new cultural center is a significant component of the downtown Columbia plan, and will achieve the plan's vision for establishing a dynamic visual and performing arts environment in downtown Columbia.

Remarks

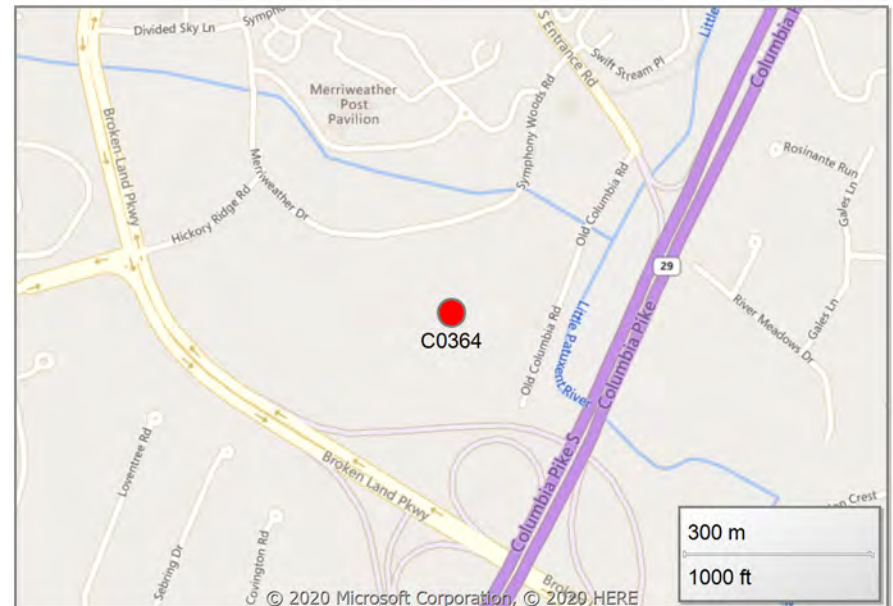
1. OTHER GO represents general obligation bonds supported by revenue generated from Department of Recreation and Parks programming (\$28.0M) and the second set-aside of downtown Columbia TIF incremental tax revenues (\$33.7M).
2. GRANT represents State funding.
3. TIF bond funding for the NCC parking garage is included in C0319.

Project Schedule

- FY21-Complete design and start construction.
- FY22|23- Continue construction.
- FY24-Complete construction and open facility.

Operating Budget Impact

Beginning in FY24 DRP will require an annual operating budget appropriation in the projected initial amount of \$848,000. The costs will cover 6 full-time personnel (FTE), contractual services, supplies, and materials. Maintenance of Facilities, annual utility cost, services supplies and materials and 3 FTE will be \$3.4M.



Please see the “FY2021 Capital Project Changes (Proposed vs Approved)” section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0364-FY2021 NEW CULTURAL CENTER

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Expenditures	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
DEVELOPER CONTRIBUTION	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
GRANTS	0	500	500	0	0	0	0	0	0	0	0	0	0	500
Total Funding	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500

**\$0 spent and encumbered through February 2020
 spent and encumbered through February 2019
 Project Status**

Difference 2020 / 2021	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
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Howard County, MD
FY2021 Council Approved Capital Budget
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total	
D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	B	1,375	0	1,375	0	0	0	0	0	1,375	
	O	257	0	257	0	0	0	0	0	257	
	P	5	0	5	0	0	0	0	0	5	
	Total	1,637	0	1,637	0	0	0	0	0	0	1,637
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D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	B	3,075	0	3,075	675	0	675	0	675	5,100	
	O	10	0	10	0	0	0	0	0	10	
	P	250	0	250	0	0	0	0	0	250	
	S	1,175	0	1,175	0	0	0	0	0	1,175	
	Total	4,510	0	4,510	675	0	675	0	675	0	6,535
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D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	B	1,400	350	1,750	0	0	0	0	0	1,750	
	G	148	0	148	0	0	0	0	0	148	
	S	425	0	425	0	0	0	0	0	425	
	Total	1,973	350	2,323	0	0	0	0	0	0	2,323
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D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	B	3,080	0	3,080	0	0	0	0	0	3,080	
	S	240	0	240	0	0	0	0	0	240	
	Total	3,320	0	3,320	0	0	0	0	0	0	3,320
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D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	B	3,780	0	3,780	0	0	0	0	0	3,780	
	P	650	0	650	0	0	0	0	0	650	
	R	2,190	100	2,290	100	100	100	100	100	2,790	
	Total	6,620	100	6,720	100	100	100	100	100	100	7,220
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Howard County, MD
FY2021 Council Approved Capital Budget
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
D1150-FY2005 HIGH RIDGE DRAINAGE	B	2,135	0	2,135	2,385	0	0	0	0	4,520
A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	Total	2,135	0	2,135	2,385	0	0	0	0	4,520
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE	B	1,885	100	1,985	0	0	0	0	0	1,985
There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	Total	1,885	100	1,985	0	0	0	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION	B	10,795	0	10,795	0	0	0	0	0	10,795
This project is for design and construction of stormwater facility improvements.	D	200	0	200	0	0	0	0	0	200
	G	12,600	-203	12,397	0	0	0	0	0	12,397
	O	10,100	0	10,100	0	0	0	0	0	10,100
	P	1,000	0	1,000	0	0	0	0	0	1,000
	R	13,617	0	13,617	0	0	0	0	0	13,617
	S	850	0	850	0	0	0	0	0	850
	W	4,200	-2,554	1,646	0	0	0	0	0	1,646
	Total	53,362	-2,757	50,605	0	0	0	0	0	50,605
D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC	B	15,690	0	15,690	0	0	0	0	0	15,690
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	G	450	-250	200	0	0	0	0	0	200
	O	400	0	400	0	0	0	0	0	400
	R	18,350	0	18,350	0	0	0	0	0	18,350
	Total	34,890	-250	34,640	0	0	0	0	0	34,640

Howard County, MD
FY2021 Council Approved Capital Budget
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
D1160-FY2010 STORMWATER MANAGEMENT RETROFITS	B	6,890	0	6,890	0	0	0	0	0	6,890
A project for the retrofit of stormwater management facilities to include water quality management.	G	5,280	-785	4,495	0	0	0	0	0	4,495
	O	4,750	0	4,750	0	0	0	0	0	4,750
	R	4,900	0	4,900	0	0	0	0	0	4,900
	Total	21,820	-785	21,035	0	0	0	0	0	21,035
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT	B	125	125	250	900	0	0	0	0	1,150
A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	Total	125	125	250	900	0	0	0	0	1,150
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS	B	50	0	50	0	0	0	0	0	50
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	P	1,400	0	1,400	0	0	0	0	0	1,400
	R	2,850	400	3,250	400	400	400	400	400	5,250
	Total	4,300	400	4,700	400	400	400	400	400	6,700
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT	B	3,400	800	4,200	2,600	0	0	0	0	6,800
This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	G	6,787	0	6,787	2,600	0	0	0	0	9,387
	O	5,400	0	5,400	0	0	0	0	0	5,400
	P	2,475	0	2,475	0	0	0	0	0	2,475
	R	2,400	0	2,400	0	0	0	0	0	2,400
	Total	20,462	800	21,262	5,200	0	0	0	0	26,462
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION	B	225	0	225	0	0	0	0	0	225
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	Total	225	0	225	0	0	0	0	0	225

Howard County, MD
FY2021 Council Approved Capital Budget
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	B	4,600	500	5,100	2,000	2,000	2,000	2,000	2,000	15,100
	Total	4,600	500	5,100	2,000	2,000	2,000	2,000	2,000	15,100
D1170-FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.	B	200	0	200	0	0	0	0	0	200
	Total	200	0	200	0	0	0	0	0	200
D1171-FY2016 CISELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.	B	300	0	300	0	0	0	0	0	300
	Total	300	0	300	0	0	0	0	0	300
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	B	115	400	515	0	0	0	0	0	515
	Total	115	400	515	0	0	0	0	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	B	3,500	0	3,500	0	0	0	0	0	3,500
	O	2,900	0	2,900	0	0	0	0	0	2,900
	R	0	0	0	1,000	1,000	1,000	0	0	3,000
	Total	6,400	0	6,400	1,000	1,000	1,000	0	0	9,400
	G	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	O	4,300	0	4,300	0	0	0	0	0	4,300
	R	1,200	0	1,200	500	500	1,000	1,400	1,400	6,000
	Total	7,500	0	7,500	2,500	2,500	3,000	3,400	3,400	22,300

Howard County, MD
FY2021 Council Approved Capital Budget
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	200	0	200	0	0	0	0	0	200
	O	3,300	2,800	6,100	0	0	0	0	0	6,100
	R	1,800	3,200	5,000	1,700	1,700	700	1,200	1,100	11,400
	Total	5,300	6,000	11,300	1,700	1,700	700	1,200	1,100	17,700
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	O	2,700	0	2,700	0	0	0	0	0	2,700
	R	0	0	0	0	0	500	500	500	1,500
	Total	2,700	0	2,700	0	0	500	500	500	4,200
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	B	100	50	150	1,500	0	0	0	0	1,650
	Total	100	50	150	1,500	0	0	0	0	1,650
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	B	0	500	500	500	500	0	0	0	1,500
	Total	0	500	500	500	500	0	0	0	1,500
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	B	0	400	400	400	400	0	0	0	1,200
	Total	0	400	400	400	400	0	0	0	1,200

Howard County, MD
FY2021 Council Approved Capital Budget
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS	B	0	575	575	300	350	0	0	0	1,225
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	Total	0	575	575	300	350	0	0	0	1,225
STORM DRAINAGE PROJECTS Total		184,479	6,508	190,987	19,560	8,950	8,375	7,600	8,175	243,647

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
STORM DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	62,920	3,800	66,720
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	27,265	-1,238	26,027
O	OTHER SOURCES	34,117	2,800	36,917
P	PAY AS YOU GO	5,780	0	5,780
S	STORM DRAINAGE FUND	2,690	0	2,690
R	STORMWATER UTILITY FUNDING	47,307	3,700	51,007
W	WATER QUALITY State Bond Loan	4,200	-2,554	1,646
Total		184,479	6,508	190,987

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
STORM DRAINAGE PROJECTS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B	BONDS	62,920	3,800	11,260	3,250	2,675	2,000	2,675	88,580
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	0	200
G	GRANTS	27,265	-1,238	4,600	2,000	2,000	2,000	2,000	38,627
O	OTHER SOURCES	34,117	2,800	0	0	0	0	0	36,917
P	PAY AS YOU GO	5,780	0	0	0	0	0	0	5,780
R	STORMWATER UTILITY FUNDING	47,307	3,700	3,700	3,700	3,700	3,600	3,500	69,207
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	0	2,690
W	WATER QUALITY State Bond Loan	4,200	-2,554	0	0	0	0	0	1,646
Total		184,479	6,508	19,560	8,950	8,375	7,600	8,175	243,647

Project: D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

Description

This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.

Justification

The existing storm drainage system is inadequate. Parts of the area were developed prior to the requirements for adequate storm drains and stormwater management facilities. Improvements will reduce flooding for Midway Village community downstream.

Remarks

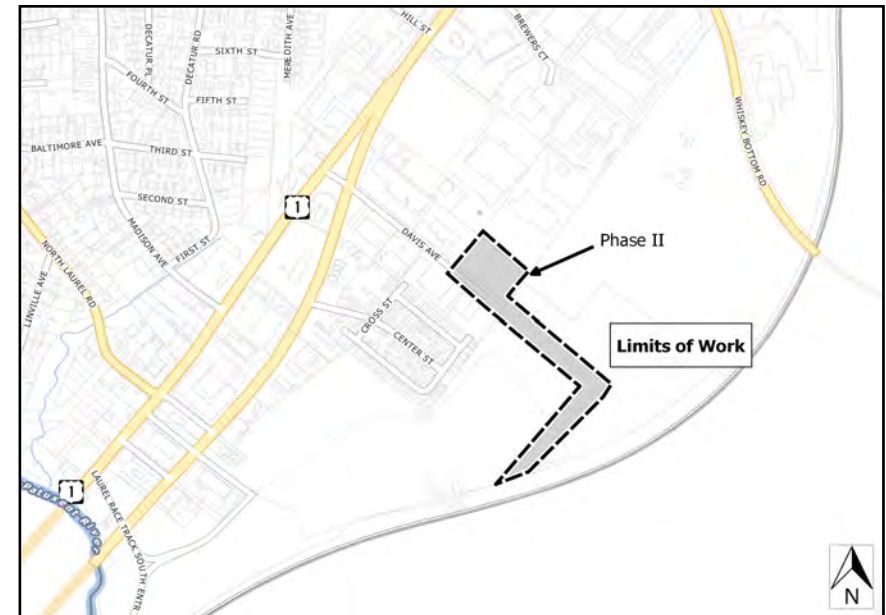
1. A stormwater management pond has been built (Phase I). A storm drainage system and pond retrofit (Phase II) will be built.
2. OTHER funds are from County share of race track money.
3. The County has reached an agreement with the developer to construct the County storm drain improvements.

Project Schedule

FY21 - Construction (Phase II) and Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	190	0	190	0	0	0	0	0	0	0	0	0	0	190
LAND ACQUISITION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
CONSTRUCTION	1,330	0	1,330	0	0	0	0	0	0	0	0	0	0	1,330
ADMINISTRATION	2	0	2	0	0	0	0	0	0	0	0	0	0	2
Total Expenditures	1,637	0	1,637	0	0	0	0	0	0	0	0	0	0	1,637
BONDS	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
OTHER SOURCES	257	0	257	0	0	0	0	0	0	0	0	0	0	257
PAY AS YOU GO	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Funding	1,637	0	1,637	0	0	0	0	0	0	0	0	0	0	1,637

\$883,933 spent and encumbered through February 2020

\$323,711 spent and encumbered through February 2019

Project Status FY20 - Storm drainage system (Phase II) under construction.

FY 2020 Budget	1,637	0	1,637	0	0	0	0	0	0	0	0	0		1,637
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM

Description

A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.

Justification

Create improved drainage to safely convey surface runoff, to stop flow onto residential properties or to protect the traveled way.

Remarks

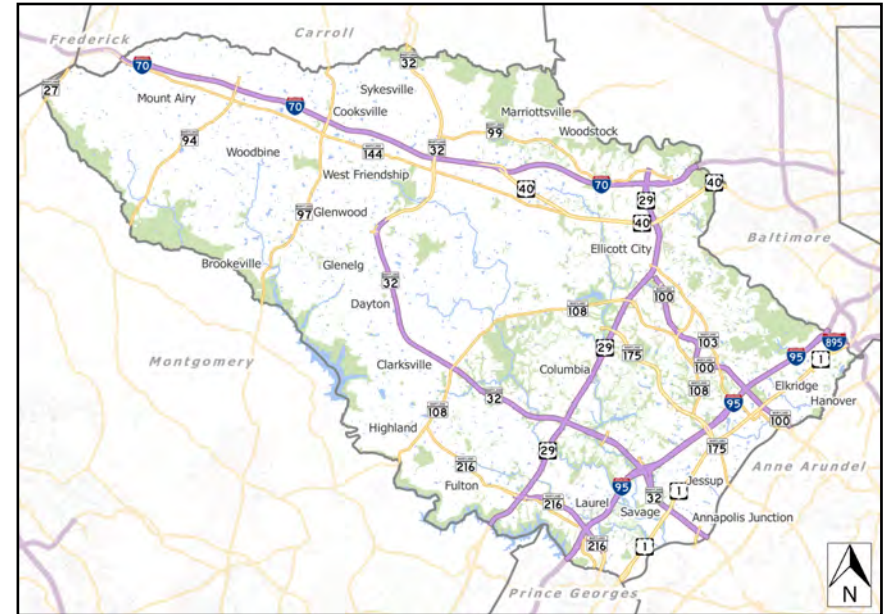
1. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
2. Construction of some projects may be dependent upon donation of the necessary easements and-or resident cost share participation.
3. After initial investigation, projects over \$250,000 in construction costs may be split out as a separate Capital Project.
4. OTHER funds are resident cost share.
5. Prior to FY20, project included assistance with debris removal and assessment of flood mitigation opportunities in the Allview area.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Explanation of Changes

Cost increase reflects programming actual projects in out years.

Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,555	0	1,555	150	0	150	0	150	450	0	0	0	0	2,005
LAND ACQUISITION	195	0	195	25	0	25	0	25	75	0	0	0	0	270
CONSTRUCTION	2,750	0	2,750	500	0	500	0	500	1,500	0	0	0	0	4,250
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	4,510	0	4,510	675	0	675	0	675	2,025	0	0	0	0	6,535
BONDS	3,075	0	3,075	675	0	675	0	675	2,025	0	0	0	0	5,100
OTHER SOURCES	10	0	10	0	0	0	0	0	0	0	0	0	0	10
PAY AS YOU GO	250	0	250	0	0	0	0	0	0	0	0	0	0	250
STORM DRAINAGE FUND	1,175	0	1,175	0	0	0	0	0	0	0	0	0	0	1,175
Total Funding	4,510	0	4,510	675	0	675	0	675	2,025	0	0	0	0	6,535

\$3,364,023 spent and encumbered through February 2020

\$3,012,604 spent and encumbered through February 2019

Project Status FY20 - There are several requests waiting to be started. These will be addressed in turn as other work is completed. The next projects on the list to address are: Watch Chain Way, Sylvan Lane and McKenzie Road Outfall. Project will also assess several localized improvements per CB56-2018.

Investigation complete: Hale Haven improvements, Lime Kiln Rd Culvert, Gudel Drive, Windermere, Walker Drive, Deerfield, Harriett Tubman.

Design and/or Land acquisition in progress: Globe Drive improvements, Montgomery Road easement.

Construction complete: Woodside Court, Fels Lane, Ordway Drive, Frederick Rd Slope, Maple Rock Drive, Frederick Road slope, US 40 Landscaping, Little Patuxent and Allview Debris Removal, Cradlerock Way channel wall, Abel St (Phase I and 2), Montgomery Road, Patuxent Range Road, Beechfield Avenue.

FY 2020 Budget	4,510	0	4,510	675	0	675	0	0	1,350	0	0	0		5,860
Difference 2020 / 2021	0	0	0	0	0	0	0	675	675	0	0	0	0	675

Project: D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

Description

A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code. This program is envisioned to provide rapid assistance in emergency situations.

Justification

Howard County Code Subtitle 5, Section 18.500, which mandated extensive County involvement in storm drainage.

Remarks

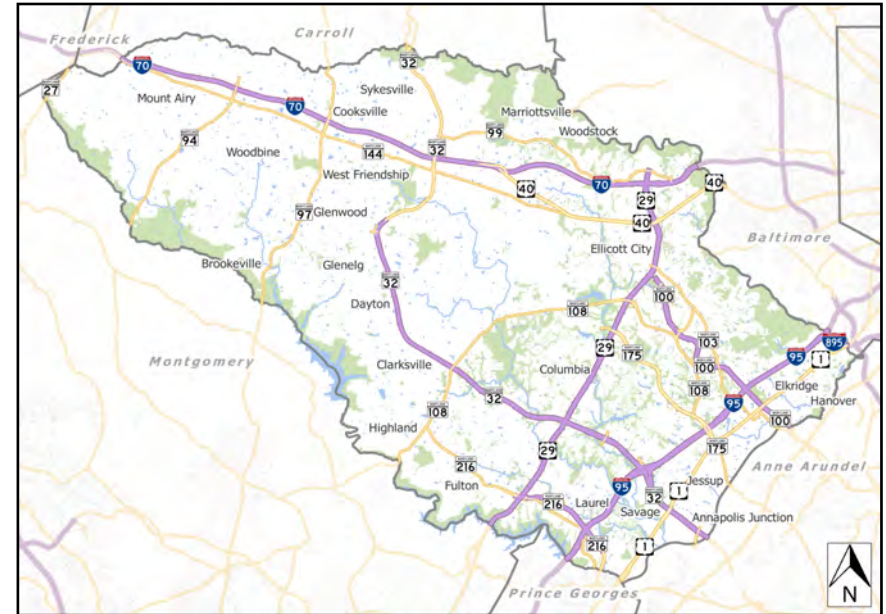
1. Construction of some projects may be dependent on donation of necessary easements and-or resident cost share participation.
2. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
3. GRANT represents anticipated FEMA funding for Ellicott City.
4. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Explanation of Changes

Cost increase reflects programming actual projects in out years.

Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	255	75	330	0	0	0	0	0	0	0	0	0	0	330
LAND ACQUISITION	65	25	90	0	0	0	0	0	0	0	0	0	0	90
CONSTRUCTION	1,628	250	1,878	0	0	0	0	0	0	0	0	0	0	1,878
ADMINISTRATION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	1,973	350	2,323	0	0	0	0	0	0	0	0	0	0	2,323
BONDS	1,400	350	1,750	0	0	0	0	0	0	0	0	0	0	1,750
GRANTS	148	0	148	0	0	0	0	0	0	0	0	0	0	148
STORM DRAINAGE FUND	425	0	425	0	0	0	0	0	0	0	0	0	0	425
Total Funding	1,973	350	2,323	0	0	0	0	0	0	0	0	0	0	2,323

\$1,335,891 spent and encumbered through February 2020

\$1,239,358 spent and encumbered through February 2019

Project Status FY20 - Study Complete: Columbia Gateway pipes, Red Clover.

Construction Complete: Brightfield Road storm drain repairs, Henryton Rd. emergency repairs, Ellicott City emergency storm drain repairs, Hobbits Glen storm drain, Dorsey Run Tributary storm drain, Patuxent Range Rd. (Phase 1 and 2), Great Oaks outfall, New Country Lane outfall, Folly Quarter Rd. culvert, Sewall Ave., Danmark Dr., Golden Star Pl., Greenwood Pl.

FY 2020 Budget	1,973	375	2,348	0	375	0	375	0	750	0	0	0	3,098
Difference 2020 / 2021	0	(25)	(25)	0	(375)	0	(375)	0	(750)	0	0	0	(775)

Project: D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM

Description

A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.

Justification

Currently surface runoff is picked up by roadside ditches which have little grade and water stagnates in them. During heavy storms, the residents experience flooding. This work is requested by the residents and recommended by the Bureau of Highways.

Remarks

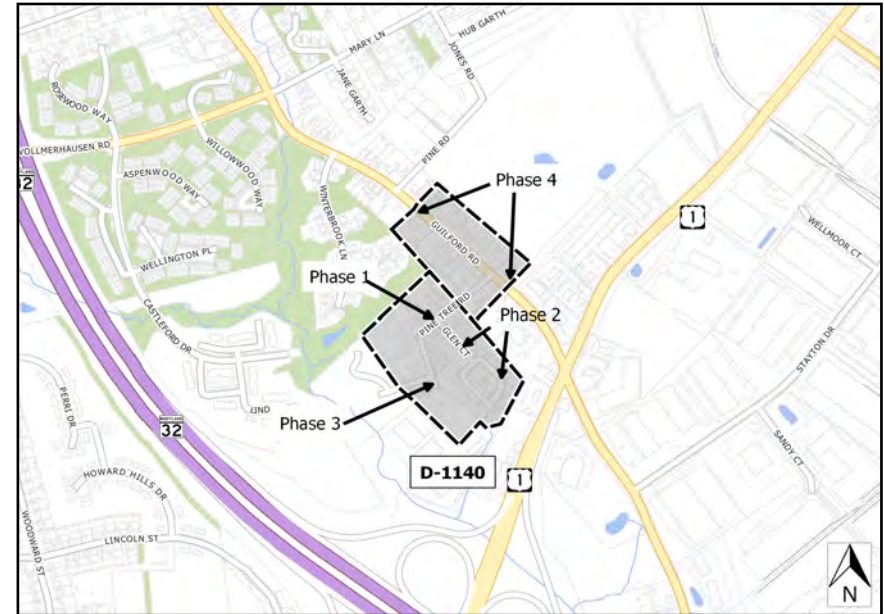
1. Construction project may be dependent on donation of necessary easements and/or resident cost share participation.
2. Project to be coordinated with Phase I of K5040 - south side of Guilford Road.

Project Schedule

- FY21 - Construction of Phase 4, North side of Guilford Rd.
FY22 - Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	615	0	615	0	0	0	0	0	0	0	0	0	0	615
LAND ACQUISITION	235	0	235	0	0	0	0	0	0	0	0	0	0	235
CONSTRUCTION	2,465	0	2,465	0	0	0	0	0	0	0	0	0	0	2,465
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	3,320	0	3,320	0	0	0	0	0	0	0	0	0	0	3,320
BONDS	3,080	0	3,080	0	0	0	0	0	0	0	0	0	0	3,080
STORM DRAINAGE FUND	240	0	240	0	0	0	0	0	0	0	0	0	0	240
Total Funding	3,320	0	3,320	0	0	0	0	0	0	0	0	0	0	3,320

\$2,681,471 spent and encumbered through February 2020

\$2,633,086 spent and encumbered through February 2019

Project Status FY20 - Design complete for Phase 4, north side. Land acquisition needed for (17) properties.

FY 2020 Budget	3,320	0	3,320	0	0	0	0	0	0	0	0	0		3,320
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

Description

A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.

Justification

This project is necessary to comply with the Federal Government's Clean Water Act.

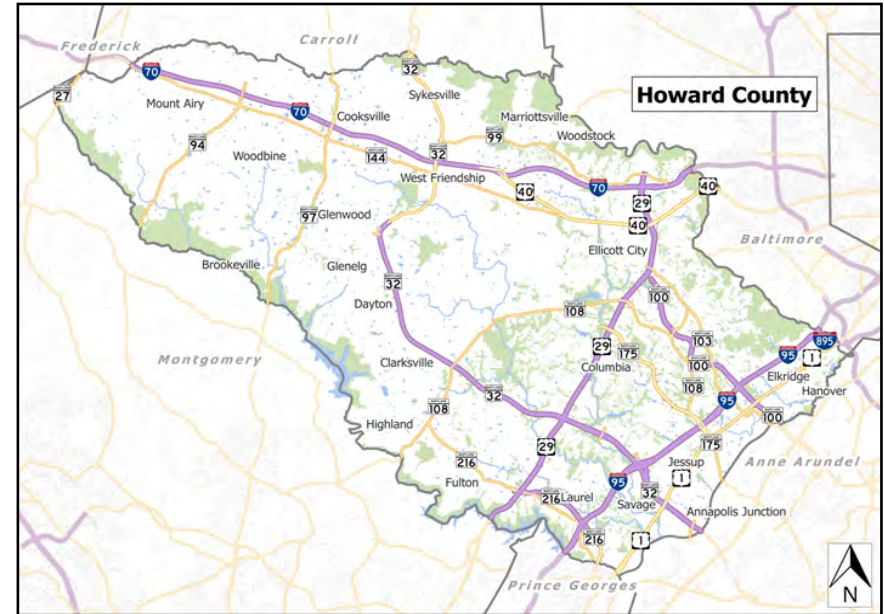
Remarks

1. This project replaces Capital Project D1115.
2. A five-year renewal NPDES permit was issued by MDE in June 2005.
3. The County was issued a new five-year permit on December 18, 2014.
4. A portion of funding generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.

Project Schedule

FY21 - Perform work to assess and address Total Maximum Daily Loads (TMDL) and Watershed Implementation Plan (WIP) requirements to meet NPDES permit conditions. Continue database development for NPDES reporting requirements. Prepare documentation necessary to apply for next permit. Perform PCB and bacteria monitoring to address TMDL requirements.

Operating Budget Impact



Explanation of Changes

Cost increase reflects additional effort to address permit conditions.

Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	6,620	100	6,720	100	100	100	100	100	500	0	0	0	0	7,220
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	6,620	100	6,720	100	100	100	100	100	500	0	0	0	0	7,220
BONDS	3,780	0	3,780	0	0	0	0	0	0	0	0	0	0	3,780
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
STORMWATER UTILITY FUNDING	2,190	100	2,290	100	100	100	100	100	500	0	0	0	0	2,790
Total Funding	6,620	100	6,720	100	100	100	100	100	500	0	0	0	0	7,220

\$5,715,956 spent and encumbered through February 2020

\$5,720,690 spent and encumbered through February 2019

Project Status Performed Upper Little Patuxent Watershed Study. Prepared Watershed Treatment Model and generated input to State WIP II. Performed stormwater utility fund financing study. Performed site assessments for additional BMP implementation. Partially funded Alliance for the Chesapeake Bay (READY) grant. Design ESD BMPs at Rockburn Br. Park. Completed draft and final Countywide Implementation Strategy (CIS) for meeting TMDL commitments and impervious cover treatment requirements. Perform database creation and impervious cover baseline calculations for NPDES reporting requirements. Performed historical BMP cleanup to meet MDE requirements. Performed Little Patuxent & Middle Patuxent Watershed Assessments. Perform Patapsco and Patuxent River watershed assessments. Continued Point of Investigation assessment and reporting required by MDE. Prepared PCB TMDL implementation plan. Updated IDDE and BMP CRM databases. Performed modeling and pollutant load computations for annual report.

FY 2020 Budget	6,620	500	7,120	500	500	500	500	300	2,300	300	300	300		10,320
Difference 2020 / 2021	0	(400)	(400)	(400)	(400)	(400)	(400)	(200)	(1,800)	(300)	-300	-300	0	(3,100)

Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1150-FY2005 HIGH RIDGE DRAINAGE

Description

A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.

Justification

The High Ridge Community was initially developed before the current day standards for streets and drainage accommodations. The community has requested drainage improvements to the area.

Remarks

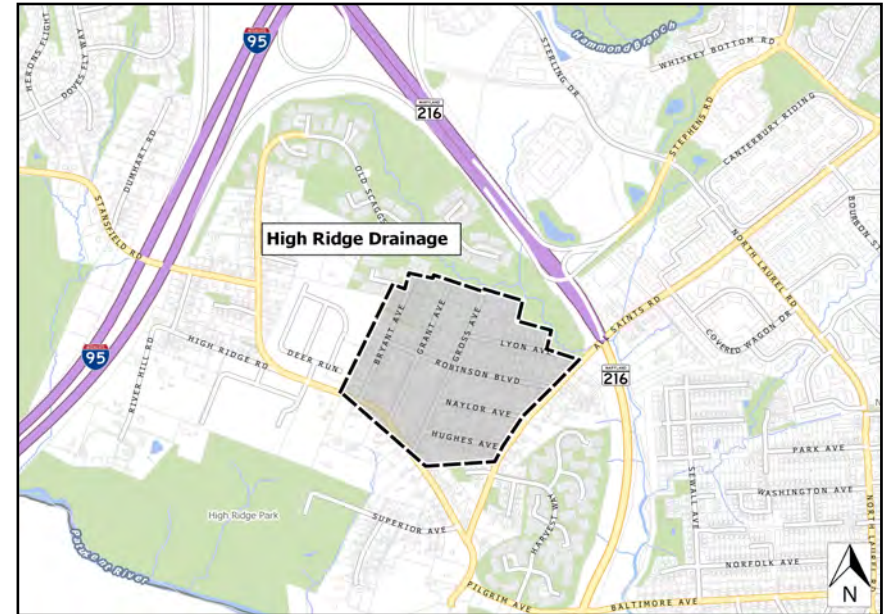
Construction project may be dependent on donation of necessary easements and-or resident cost share participation.

Project Schedule

- FY21 - Design and Land Acquisition (Robinson Blvd., Old Scaggsville, Hughes, Gross, All Saints and Lyon)
- FY22 - Construction
- FY23 - Complete and Close

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1150-FY2005 HIGH RIDGE DRAINAGE

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	955	0	955	0	0	0	0	0	0	0	0	0	0	955
LAND ACQUISITION	115	0	115	0	0	0	0	0	0	0	0	0	0	115
CONSTRUCTION	1,050	0	1,050	2,385	0	0	0	0	2,385	0	0	0	0	3,435
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	2,135	0	2,135	2,385	0	0	0	0	2,385	0	0	0	0	4,520
BONDS	2,135	0	2,135	2,385	0	0	0	0	2,385	0	0	0	0	4,520
Total Funding	2,135	0	2,135	2,385	0	0	0	0	2,385	0	0	0	0	4,520

\$1,562,196 spent and encumbered through February 2020

\$1,562,196 spent and encumbered through February 2019

Project Status FY20 - Design (All Saints Rd., Old Scaggsville, Hughes, Gross and Lyon). Construction complete for Robinson Blvd., Bryant Ave., Grant Ave. and Naylor Ave.

FY 2020 Budget	2,135	2,100	4,235	0	0	0	0	0	0	0	0	0		4,235
Difference 2020 / 2021	0	(2,100)	(2,100)	2,385	0	0	0	0	2,385	0	0	0	0	285

Construction work has been deferred 1 year.

Project: D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE

Description

There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive. Additional drainage facilities are needed along Cedar Avenue, Georgia Avenue and Wye Avenue.

Justification

The Bureau of Highways requested this project to reduce annual maintenance costs.

Remarks

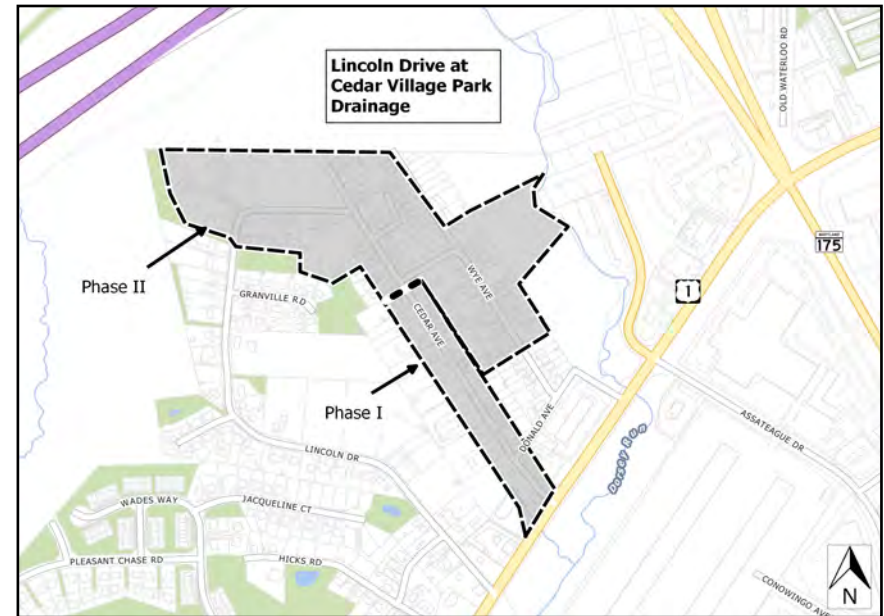
1. Project has been split into two phases to move project due to right-of-way issues.
 - Phase 1 includes all work south of Georgia Avenue.
 - Phase 2 includes all other work, including work in vicinity of Wye Avenue.
2. Request represents latest engineer's estimate.

Project Schedule

FY21 - Complete utility relocation design and construction. Begin drainage improvement construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	170	0	170	0	0	0	0	0	0	0	0	0	0	170
LAND ACQUISITION	45	0	45	0	0	0	0	0	0	0	0	0	0	45
CONSTRUCTION	1,670	100	1,770	0	0	0	0	0	0	0	0	0	0	1,770
Total Expenditures	1,885	100	1,985	0	0	0	0	0	0	0	0	0	0	1,985
BONDS	1,885	100	1,985	0	0	0	0	0	0	0	0	0	0	1,985
Total Funding	1,885	100	1,985	0	0	0	0	0	0	0	0	0	0	1,985

\$685,726 spent and encumbered through February 2020

\$662,475 spent and encumbered through February 2019

Project Status FY20 - Complete Phase 2 Design. Relocating conflicting utilities. Construction in progress.

FY 2020 Budget	1,885	0	1,885	0	0	0	0	0	0	0	0	0		1,885
Difference 2020 / 2021	0	100	100	0	0	0	0	0	0	0	0	0	0	100

Project: D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION

Description

This project is for design and construction of stormwater facility improvements. The project will include NPDES stormwater management implementation requirements, floodplain studies, including retrofitting of stormwater management ponds, restoration and certification of detention basins, continued improvement of flood alert systems, streambank restoration including bio-engineering, water quality devices (such as wetlands), channel restoration and water quality monitoring studies.

Justification

1. NPDES Program is required by EPA and MDE under the Clean Water Act.
2. Watershed management of floodplains is needed to provide additional protection for older communities.
3. Erosion of tributaries of Patapsco and Patuxent Rivers to be addressed.

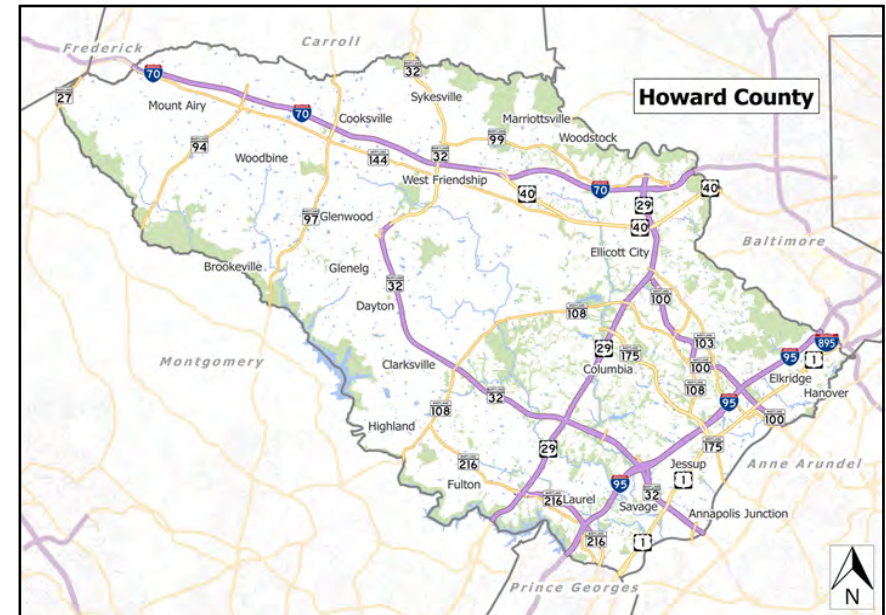
Remarks

1. SDFUND represents fee-in-lieu of SWM construction by developers for County use in design or construction of other SWM facilities.
2. GRANT funds include local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund and ARRA.
3. WQ Loan represents State Revolving Loan funding.
4. OTHER SOURCES represent Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandums of Understandings for cost sharing.
5. TAO 1-2017 received \$550,000 Grant revenue from D1165.
6. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY21 - Project is in the financial close out process and will be replaced by D1176.

Operating Budget Impact



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	9,300	0	9,300	0	0	0	0	0	0	0	0	0	0	9,300
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	43,042	(2,757)	40,285	0	0	0	0	0	0	0	0	0	0	40,285
ADMINISTRATION	1,020	0	1,020	0	0	0	0	0	0	0	0	0	0	1,020
Total Expenditures	53,362	(2,757)	50,605	0	0	0	0	0	0	0	0	0	0	50,605
BONDS	10,795	0	10,795	0	0	0	0	0	0	0	0	0	0	10,795
DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	12,600	(203)	12,397	0	0	0	0	0	0	0	0	0	0	12,397
OTHER SOURCES	10,100	0	10,100	0	0	0	0	0	0	0	0	0	0	10,100
PAY AS YOU GO	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
STORM DRAINAGE FUND	850	0	850	0	0	0	0	0	0	0	0	0	0	850
WATER QUALITY State Bond Loan	4,200	(2,554)	1,646	0	0	0	0	0	0	0	0	0	0	1,646
STORMWATER UTILITY FUNDING	13,617	0	13,617	0	0	0	0	0	0	0	0	0	0	13,617
Total Funding	53,362	(2,757)	50,605	0	0	0	0	0	0	0	0	0	0	50,605

\$49,117,160 spent and encumbered through February 2020

\$43,484,302 spent and encumbered through February 2019

Project Status Des: Sunny Field, Wood Crest, Cherry Tree Farms, Wood Creek, NLCC, Glenmont, Old Willow, Gwynn Pk, Wharff, Yellowbell, Proudfoot Stonehouse, Mellen, Park. Con: Bramhope, Brightwood, Dower, Ducks Foot, Elmmede, Faulkner, Great Drum, Meadowbrook, Old Willow, Paul Mill, Red Hill, Stone Trail, Tall Maple, Threshfield, Tiller, Tuscany, Waverly Woods, Wheatfield, Whiterock, Windflower, Southview, Pinehurst, Dorsey Hall, Bonnie Br, Greenway, Davis Br, Swansfield, HCC, Churchill, Dobbin, Timbers of Troy, Dunloggin, Font Hill Bank, Heatherland, Starling, Woodlot, Maple Dell Farms.

FY 2020 Budget	53,362	0	53,362	0	0	0	0	0	0	0	0	0		53,362
Difference 2020 / 2021	0	(2,757)	(2,757)	0	0	0	0	0	0	0	0	0	0	(2,757)

Project: D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUCT

Description

A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code. This program is envisioned to provide rapid assistance in emergency situations.

Justification

Howard County Code Section 18.900, which requires inspection and maintenance of storm water management facilities. Metal pipe pond barrels are deteriorating as they reach the end of their expected life and need to be repaired or replaced.

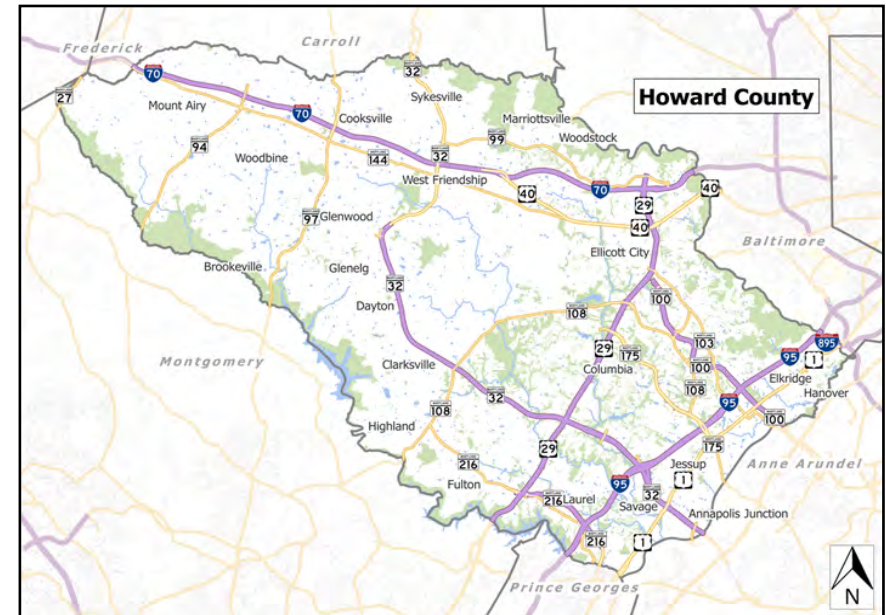
Remarks

1. GRANT funds include local implementation grant from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
2. A portion of prior request represents funding generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
3. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.
4. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund.

Project Schedule

FY21 - Project is in the financial close out process and will be replaced by D1177.

Operating Budget Impact



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	28,375	(250)	28,125	0	0	0	0	0	0	0	0	0	0	28,125
ADMINISTRATION	1,015	0	1,015	0	0	0	0	0	0	0	0	0	0	1,015
Total Expenditures	34,890	(250)	34,640	0	0	0	0	0	0	0	0	0	0	34,640
BONDS	15,690	0	15,690	0	0	0	0	0	0	0	0	0	0	15,690
GRANTS	450	(250)	200	0	0	0	0	0	0	0	0	0	0	200
OTHER SOURCES	400	0	400	0	0	0	0	0	0	0	0	0	0	400
STORMWATER UTILITY FUNDING	18,350	0	18,350	0	0	0	0	0	0	0	0	0	0	18,350
Total Funding	34,890	(250)	34,640	0	0	0	0	0	0	0	0	0	0	34,640

\$33,975,793 spent and encumbered through February 2020

\$31,222,343 spent and encumbered through February 2019

Project Status Designed: 82 pond repairs

Constructed: Red Clover Dam; Willow Brook; West Zone Highways Shop pond; Rockburn 2; Dunteachin pond; Cromwell Court; Falling Waters; Stratford Downs; Hickory Ridge Village Center; Gateway pond; Shadow Lane repair and dredging; Hickory Ridge LPP; Samuel Morse; Ivy Terrace infiltration; Bonnie Brae; Emily Fox; Bill Lilly; Cypress Bay Court; Lynn Buff; Beech Creek 2; Brightfield; Turf Valley Overlook pond 2; Weston Drive; Blue February; Chestnut Farms outfall; Wimbledon Court; Wetherburn; Angelas Valley; 10 trashrack replacements; Rhode Valley; Emily Fox Ct; Old Mill; Towering Oaks; North Laurel pipe repair; Red Cravat repair and dredging; Glenshire Town; Northgate Woods; Murray Hill 2; Mary Lee Lane; Montgomery Run Pond 2; Winding Star; Longridge Knolls; River Hill 2; River Hill 3; Long Meadow pond; Long Meadow pond 2; North Ridge; Rusty Rim; Sweet Hours; Townhomes of Timberland; Velvet Path; Junction Industrial Park; Fairest Dream; Golden Star 1 and 2; Linden Chapel; Twin Oaks; Terra Maria; Beech Creek; Glenmar Section 2; Many Miles Mew; Kings Meade; Blue River; Diversified Lane.

FY 2020 Budget	34,890	0	34,890	0	0	0	0	0	0	0	0	0		34,890
Difference 2020 / 2021	0	(250)	(250)	0	0	0	0	0	0	0	0	0	0	(250)

Project: D1160-FY2010 STORMWATER MANAGEMENT RETROFITS

Description

A project for the retrofit of stormwater management facilities to include water quality management.

Justification

Numerous facilities built in the early period of stormwater management provide only water quality management. Howard County's Stormwater Management NPDES permit requires the County to improve water quality, in part, through retrofitting existing facilities designed only for water quality management.

Remarks

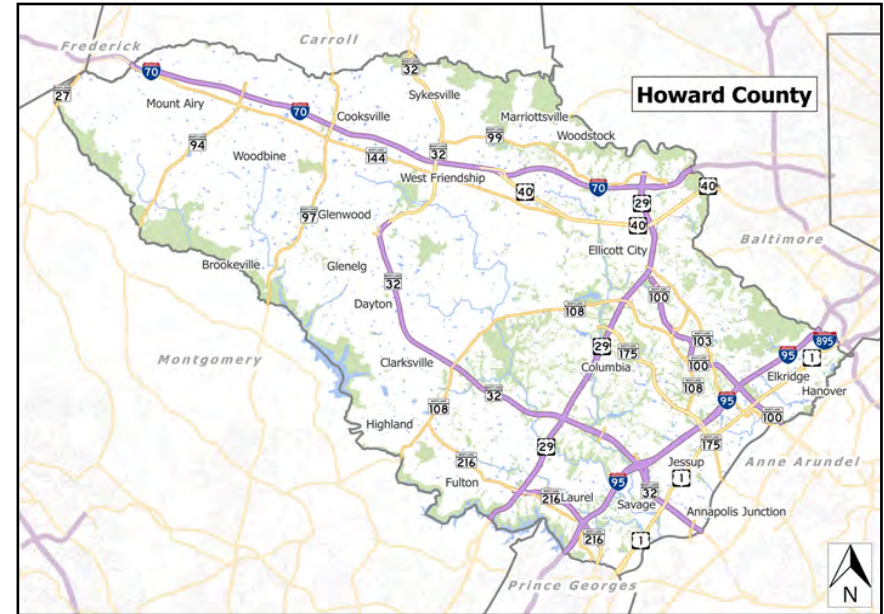
1. This project replaces D-1141.
2. Grant funds included from the American Recovery and Reinvestment Act and local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
3. OTHER SOURCES represent Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandum of Understanding of cost sharing.
4. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY21 - Project is in the financial close out process and will be replaced by D1178.

Operating Budget Impact

Technical-administrative management support.



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1160-FY2010 STORMWATER MANAGEMENT RETROFITS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	4,990	0	4,990	0	0	0	0	0	0	0	0	0	0	4,990
CONSTRUCTION	16,210	(785)	15,425	0	0	0	0	0	0	0	0	0	0	15,425
ADMINISTRATION	620	0	620	0	0	0	0	0	0	0	0	0	0	620
Total Expenditures	21,820	(785)	21,035	0	0	0	0	0	0	0	0	0	0	21,035
BONDS	6,890	0	6,890	0	0	0	0	0	0	0	0	0	0	6,890
GRANTS	5,280	(785)	4,495	0	0	0	0	0	0	0	0	0	0	4,495
OTHER SOURCES	4,750	0	4,750	0	0	0	0	0	0	0	0	0	0	4,750
STORMWATER UTILITY FUNDING	4,900	0	4,900	0	0	0	0	0	0	0	0	0	0	4,900
Total Funding	21,820	(785)	21,035	0	0	0	0	0	0	0	0	0	0	21,035

\$18,754,976 spent and encumbered through February 2020

\$18,806,405 spent and encumbered through February 2019

Project Status In Design: Quaker Mill Court; Wood Crest Drive; Country Meadows; Patapsco Park Estates; Sewells Orchard; Junction Industrial Parcel R.
 Constructed: Lynwood Manor; Deep Earth Lane; Recreation and Parks HQ; Turf Valley Overlook Pond 3; Rockburn Branch Park; Country Lane (2 ponds); Oak West Drive; Wilde Lake HS; Turf Valley Overlook pond 2; Whitworth Way; Wimbledon Court; Stevens Forest ES; Dorsey Hall Village Center; Mt Hebron High School; Cedar Lane Park; Baltimore-Washington Industrial Park; Howard County Center for the Arts; St Johns Green; River Hill Shallow Marsh; Dorsey Building Parking Lot; Atholton Park; Ashmede Road pond; Salterforth ponds 1 and 2; Students Branching Out tree planting; Garland Road; Heritage Woods; Governor Martin outfall; Waiting Springs; Ellicott View; Ashton Woods; Trinity School..

FY 2020 Budget	21,820	0	21,820	0	0	0	0	0	0	0	0	0		21,820
Difference 2020 / 2021	0	(785)	(785)	0	0	0	0	0	0	0	0	0	0	(785)

Project: D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

Description

A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.

Justification

Requested by the Bureau of Highways. The existing culvert floods regularly necessitating the closure of the road. This is a maintenance problem for the Bureau of Highways and an inconvenience to the traveling public.

Remarks

Shaffersville Road and Shaffers Mill Road are scenic roads.

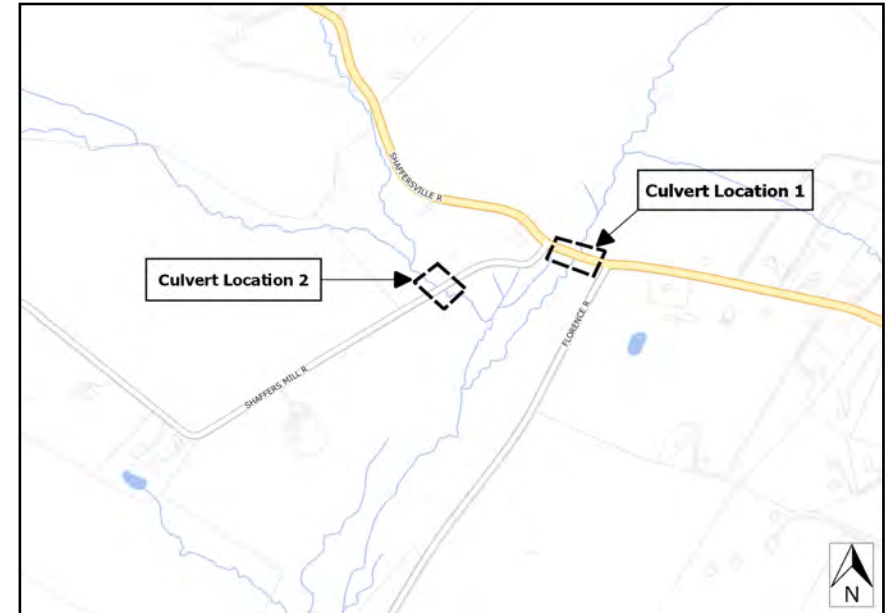
Project Schedule

FY21 - Design and Land Acquisition

FY22 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Explanation of Changes

The total project cost has changed resulting from the addition of a second culvert location to the project.

Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	125	50	175	0	0	0	0	0	0	0	0	0	0	175
LAND ACQUISITION	0	75	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	0	0	0	900	0	0	0	0	900	0	0	0	0	900
Total Expenditures	125	125	250	900	0	0	0	0	900	0	0	0	0	1,150
BONDS	125	125	250	900	0	0	0	0	900	0	0	0	0	1,150
Total Funding	125	125	250	900	0	0	0	0	900	0	0	0	0	1,150

\$40,223 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status FY20 - Design underway.

FY 2020 Budget	125	75	200	400	0	0	0	0	400	0	0	0	600
Difference 2020 / 2021	0	50	50	500	0	0	0	0	500	0	0	0	550

The scope of the project was broadened to include a second culvert on Shaffers Mill Road. Funds for the design of the additional culvert have been requested for FY21.

Project: D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS

Description

This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities. The project will include retrofit of County owned roads, as well as, incentives for property owners to install ESD facilities and non-turf landscape alternatives to provide treatment of storm water runoff from impervious surfaces on their property.

Justification

Additional treatment of storm water runoff is needed to support efforts consistent with the Chesapeake Bay Total Maximum Daily Load for nitrogen and phosphorus established in 2010 by the US EPA. These requirements are further specified in Maryland's Phase II Watershed Implementation Plan, as well as, the Municipal Separate Storm Sewer discharge (MS4) permit issued to Howard County, both issued by the Maryland Department of the Environment in support of the TMDL.

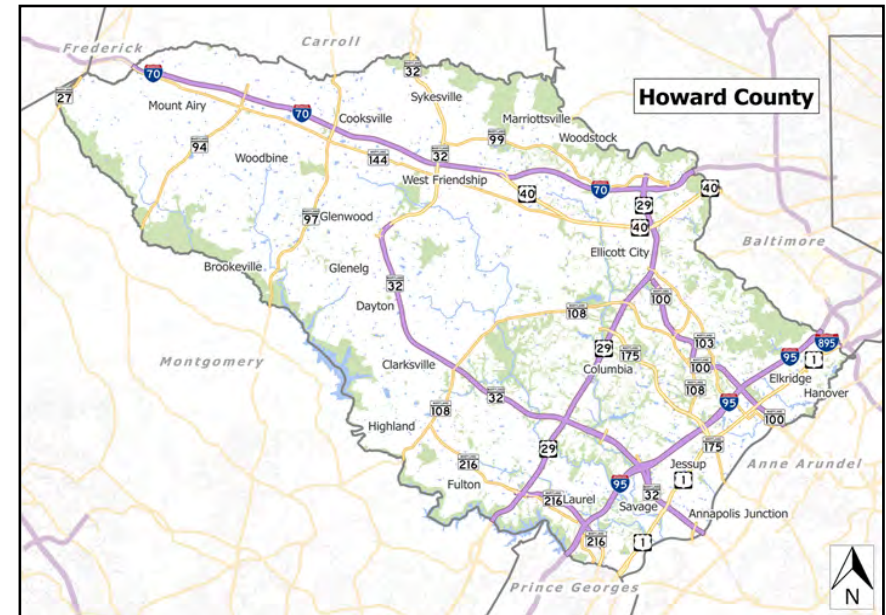
Remarks

1. Participation by residents and landscape service companies will be encouraged by outreach and education efforts and by cost sharing ESD implementation and landscaping modifications with property owners.
2. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
3. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY21 - Provide additional funding for Howard EcoWorks, formerly READY.

Operating Budget Impact



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	700	0	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	3,600	400	4,000	400	400	400	400	400	2,000	0	0	0	0	6,000
Total Expenditures	4,300	400	4,700	400	400	400	400	400	2,000	0	0	0	0	6,700
BONDS	50	0	50	0	0	0	0	0	0	0	0	0	0	50
PAY AS YOU GO	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
STORMWATER UTILITY FUNDING	2,850	400	3,250	400	400	400	400	400	2,000	0	0	0	0	5,250
Total Funding	4,300	400	4,700	400	400	400	400	400	2,000	0	0	0	0	6,700

\$4,075,000 spent and encumbered through February 2020

\$3,675,000 spent and encumbered through February 2019

Project Status

Provided partial funding for Alliance for the Chesapeake Bay (READY) grant, a.k.a. Howard EcoWorks.

Performed concept grading, soil borings, and survey for Ellicott City Parking Lot E.

Performed design & construction for Savage Library water quality enhancements.

Howard EcoWorks performed BMP maintenance and construction of rain gardens and bioretention areas.

FY 2020 Budget	4,300	400	4,700	400	400	400	400	0	1,600	0	0	0		6,300
Difference 2020 / 2021	0	0	0	0	0	0	0	400	400	0	0	0	0	400

Project: D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT

Description

This project is for the study, design, and construction of flood mitigation and stormwater| waterway enhancement efforts in downtown Ellicott City. Projects may include drainage improvements, stormwater retrofits, flood control, stream improvements, and design of additional drainage facilities.

Justification

Ellicott City has the potential to suffer significant flood damage.

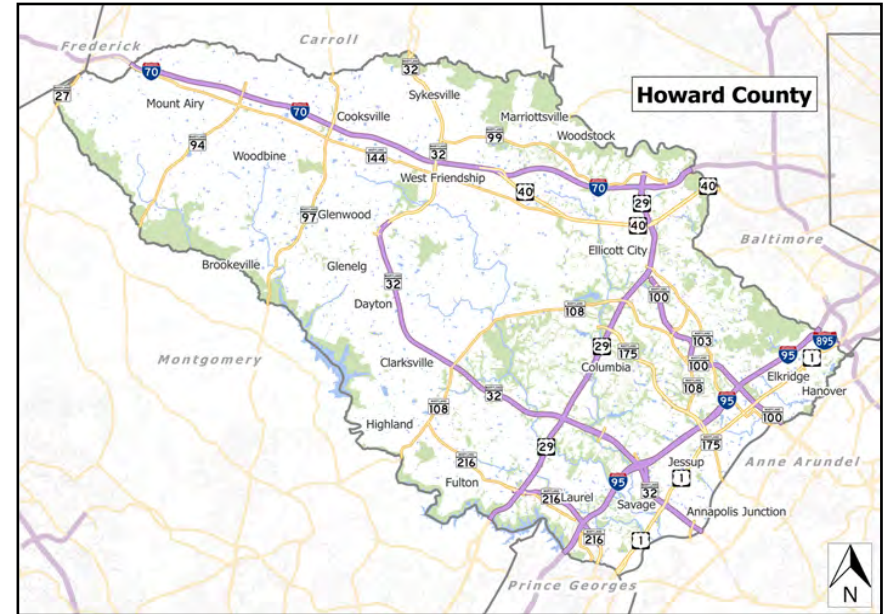
Remarks

1. FY21 GRANT represents anticipated additional Hazard Mitigation Grant Program funding 8600 Main Street culvert project.
2. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund.
3. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY21 - Complete design of 8600 Main Street culvert project and construction of channel from Courthouse Drive to Lot F.

Operating Budget Impact



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	2,525	300	2,825	0	0	0	0	0	0	0	0	0	0	2,825
LAND ACQUISITION	500	500	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	17,187	0	17,187	5,200	0	0	0	0	5,200	0	0	0	0	22,387
ADMINISTRATION	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	20,462	800	21,262	5,200	0	0	0	0	5,200	0	0	0	0	26,462
BONDS	3,400	800	4,200	2,600	0	0	0	0	2,600	0	0	0	0	6,800
GRANTS	6,787	0	6,787	2,600	0	0	0	0	2,600	0	0	0	0	9,387
OTHER SOURCES	5,400	0	5,400	0	0	0	0	0	0	0	0	0	0	5,400
PAY AS YOU GO	2,475	0	2,475	0	0	0	0	0	0	0	0	0	0	2,475
STORMWATER UTILITY FUNDING	2,400	0	2,400	0	0	0	0	0	0	0	0	0	0	2,400
Total Funding	20,462	800	21,262	5,200	0	0	0	0	5,200	0	0	0	0	26,462

\$16,670,753 spent and encumbered through February 2020

\$9,057,531 spent and encumbered through February 2019

Project Status Preliminary assessment - Howard Bldg and Court House parking lot SWM, Emory St|Church Rd|Maryland Ave|St Paul St drainage improvement.

Design initiated - Historic Colored School slope repair, Pond T1, Pond H7, 8600 Main Street culvert. Construction underway - New Cut Road slope repair.

Construction completed - Parking Lot B WQ improvements, Parking Lot E, Ellicott Mills Dr culvert, Courthouse Dr slope repair.

Post July 2016 Flood Damage Repairs - Maplewood pond, Ellicott Mills Brewery wall, Precious Gifts wall, Hi Ho Silver wall, Lot E to Lot F wall, 8659 Main St, Parking Lot E NE corner wall, Main St wall at 84-inch culvert, stream channel woody debris removal.

Studies - 2D H&H model after TS Lee, July 2016, May 2018 flood events, Tiber Branch Watershed, Corps of Engineers Floodproofing Report.

FY 2020 Budget	20,462	4,500	24,962	4,500	4,500	4,500	4,500	4,500	22,500	4,500	4,500	4,500		60,962
Difference 2020 / 2021	0	(3,700)	(3,700)	700	(4,500)	(4,500)	(4,500)	(4,500)	(17,300)	(4,500)	-4,500	-4,500	0	(34,500)

1. TAO 1-2017 transferred \$550,000 Grant revenue to D1158. 2. CB 3-2017 added \$1,700,000 in Pay as you Go funding for unanticipated expenses related to Ellicott City flood response and recovery efforts.

Project: D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION

Description

A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.

Justification

The roadway embankment is being eroded by the force of the river adjacent to the roadway. Previous attempts to stabilize the embankment have only been successful on a temporary basis. This project will develop a permanent stabilization. Project requested by the Bureau of Highways.

Remarks

Project Schedule

FY21 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	200	0	200	0	0	0	0	0	0	50	0	0	0	250
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	0	0	0	0	0	0	0	0	0	650	0	0	0	650
Total Expenditures	225	0	225	0	0	0	0	0	0	700	0	0	0	925
BONDS	225	0	225	0	0	0	0	0	0	700	0	0	0	925
Total Funding	225	0	225	0	0	0	0	0	0	700	0	0	0	925

\$112,366 spent and encumbered through February 2020

\$105,881 spent and encumbered through February 2019

Project Status FY20 - Design complete and land acquisition in progress.

FY 2020 Budget	225	700	925	0	0	0	0	0	0	0	0	0		925
Difference 2020 / 2021	0	(700)	(700)	0	0	0	0	0	0	700	0	0	0	0

Project schedule|funding changed due to funding constraint.

Project: D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM

Description

This program will provide for the repair and replacement of failed storm drain pipes and culverts. The County's storm drain infrastructure is aging and many of the metal pipe culverts installed from 1960 through the 1990s have reached the end of their service life. Currently no asset inventory with condition assessment exists; therefore no funding is programmed to systematic replacement of these pipes and culverts. The program will provide for emergency culvert repair and replacement and funding assist in the development of an asset inventory program to better forecast future replacement needs. The program includes: storm water pipe and culvert repair and replacement of metal, HDPE, and concrete in less than six (6) feet in roadway longitudinal length, headwalls, end sections, replacement, or extension of culverts to assure positive flow of storm water and channeling of storm water into existing ditch lines or structures. Repairs include roadside pipe and culvert end treatment safety improvements to eliminate safety hazards. This project will not change the location or size of existing storm drainage structures.

Justification

Program addresses emergency pipe replacement of aging metal, HDPE, and concrete pipes that have reached the end of their service life. Pipe failures have resulted in unacceptable levels of deep depressions, sinkholes, sediment build up, open pipe joints and metal pipe inverts. Poor existing storm drain conditions. Needed repairs will improve safety and reduce the potential for hazards and associated public inconvenience. Failure of a storm drain pipe will require emergency repairs at much higher prices. This program will also provide some funding towards the development of an asset inventory of the storm drain system, including pipe and culvert conditions for future funding forecasting.

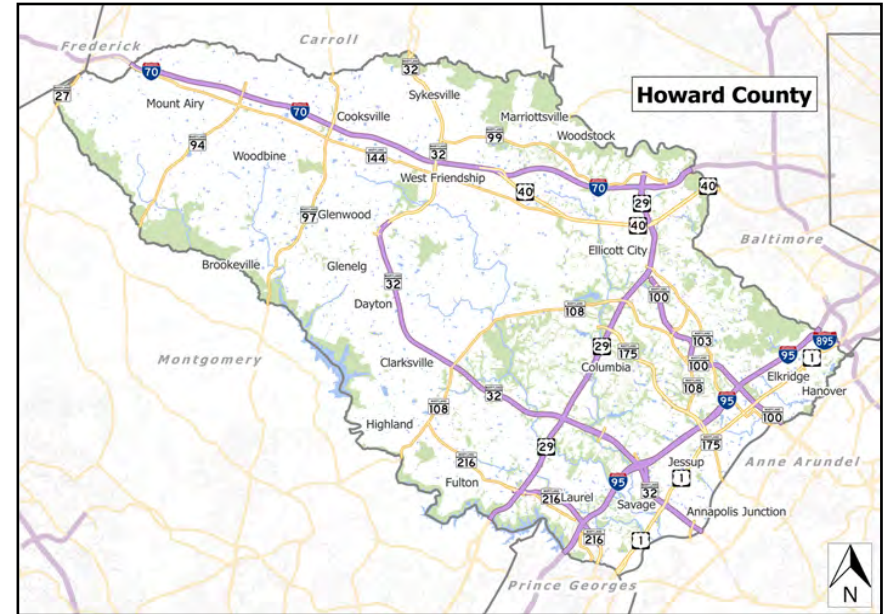
Remarks

County owns and maintains approximately 3,543,100 linear feet (671 miles) of storm drains and approximately 13,000 each of storm drain inlet structures.

Project Schedule

Approximately 0.3 mile of storm drains (depends on the depth of deteriorated storm drains) replaced per \$1M budgeted.
Close at program completion

Operating Budget Impact



Explanation of Changes

Project includes cost updates for all years based on actual estimated project costs.

Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	4,100	500	4,600	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	22,600
Total Expenditures	4,600	500	5,100	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	23,100
BONDS	4,600	500	5,100	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	23,100
Total Funding	4,600	500	5,100	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	23,100

\$4,179,463 spent and encumbered through February 2020

\$2,795,152 spent and encumbered through February 2019

Project Status

FY 2020 Budget	4,600	2,000	6,600	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000		22,600
Difference 2020 / 2021	0	(1,500)	(1,500)	0	0	0	0	0	0	0	0	0	2,000	500

Project: D1170-FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS

Description

A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.

Justification

The improvements were requested by property owners at the north end of Dove's Fly Way. They are concerned that the existing drainage issues that they have will be compounded by additional proposed development behind their homes.

Remarks

The project may be dependent on the donation of the necessary easements from the affected properties and-or cost share participation.

Project Schedule

FY21 - Construction

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Explanation of Changes

None

Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1170-FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	200	0	200	0	0	0	0	0	0	0	0	0	0	200
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	200	0	200	0	0	0	0	0	0	0	0	0	0	200

\$79,355 spent and encumbered through February 2020

\$47,693 spent and encumbered through February 2019

Project Status FY20 - Land acquisition complete and construction underway.

FY 2020 Budget	200	0	200	0	0	0	0	0	0	0	0	0		200
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Project: D1171-FY2016 CISELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS

Description

A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place. The County owns a storm drain system that travels about one-half of the way down this drainage channel. The storm drain outlets into a natural channel. The natural channel has become clogged with bamboo. This project will acquire easements along the channel area so that the Bureau of Highways is able to maintain the channel by removing the bamboo. Work may include providing a storm drain or clearing drainage impediments in the channel.

Justification

This older neighborhood has had drainage issues in the past and the County has constructed storm drain systems to try and improve the situation. Since the construction of those systems, bamboo has invaded the privately owned property of the natural drainage channel. Bamboo is a known invasive plant. It has clogged the channel and the drainage water floods out into the back yards of the adjacent homes. The Bureau of Highways is willing to maintain the channel if the County is able to obtain the necessary easements. The improvements were requested by adjacent property owners and the Bureau of Highways.

Remarks

1. The project may be dependent on the donation of the necessary easements from the adjacent properties.
2. Project is contingent on regulatory approval.

Project Schedule

FY21 - Design and Land Acquisition

Operating Budget Impact

Estimated annual maintenance costs upon completion: Increase.



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1171-FY2016 CISELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
LAND ACQUISITION	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	300	0	300	0	0	0	0	0	0	0	0	0	0	300
BONDS	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Total Funding	300	0	300	0	0	0	0	0	0	0	0	0	0	300

\$260 spent and encumbered through February 2020

\$260 spent and encumbered through February 2019

Project Status FY20 - Land acquisition in progress.

FY 2020 Budget	300	0	300	0	0	0	0	0	0	0	0	0		300
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS

Description

A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road. The improvements to be considered include adding curb & gutter with storm drains and filling in the swales.

Justification

This community was built in the early 2000s using the new storm drainage design for subdivisions. The roads are narrow and open section (no curb & gutter). The plowing of snow tears up the adjacent grass areas. The yards have deep swales and are difficult to maintain.

The improvements were requested by the Homeowners Association and the Bureau of Highways.

Remarks

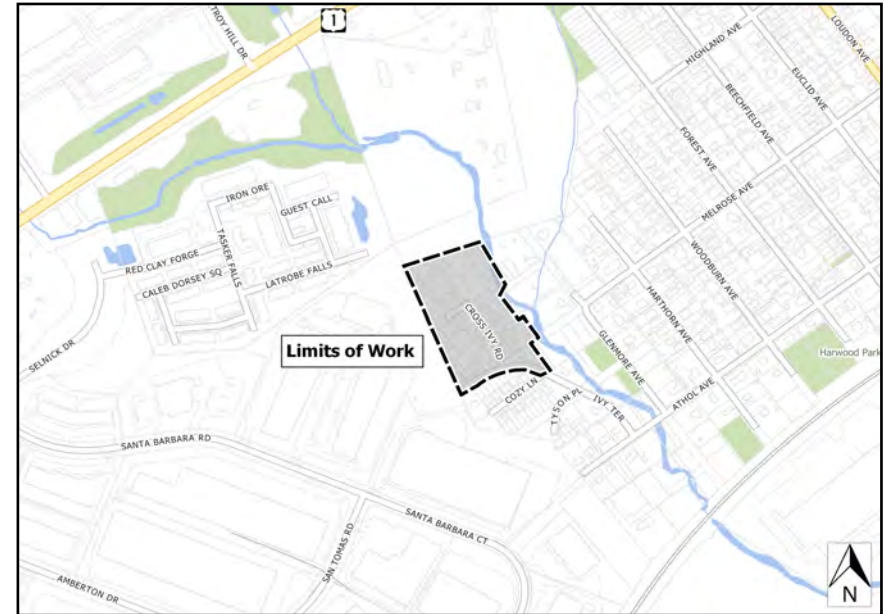
1. Project development contingent upon obtaining necessary right-of-entry from adjacent property owners.
2. Request represents project advancement.

Project Schedule

FY21 - Land Acquisition and Construction

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	100	50	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
CONSTRUCTION	0	350	350	0	0	0	0	0	0	0	0	0	0	350
Total Expenditures	115	400	515	0	0	0	0	0	0	0	0	0	0	515
BONDS	115	400	515	0	0	0	0	0	0	0	0	0	0	515
Total Funding	115	400	515	0	0	0	0	0	0	0	0	0	0	515

\$67,312 spent and encumbered through February 2020

\$53,363 spent and encumbered through February 2019

Project Status FY20 - Design in progress.

FY 2020 Budget	115	500	615	0	0	0	0	0	0	0	0	0		615
Difference 2020 / 2021	0	(100)	(100)	0	0	0	0	0	0	0	0	0	0	(100)

Site conditions have extended the time needed to complete the engineering design stage of the project.

Project: D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION

Description

This project is for the study, design and construction of flood mitigation and stormwater| waterway improvement efforts in the Valley Mede and Chatham subwatersheds. Projects may include drainage improvements, stormwater retrofits, flood control, stream improvements, and design of additional drainage facilities.

Justification

Valley Mede and Chatham subwatersheds have the potential to suffer significant flood damage.

Remarks

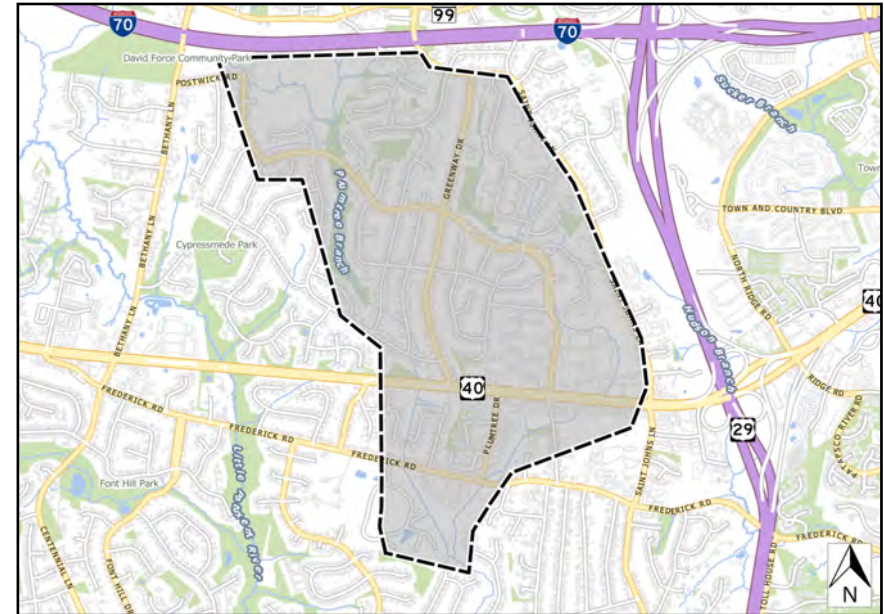
1. Future years, once projects cost-benefits determined, apply for FEMA grants
2. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandums of Understanding for cost sharing with MD State Highway Administration.
3. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY21 - Continue design and construction of projects identified in Plumtree-Little Plumtree study including North Chatham Rd drainage project (MSHA cost share), Michaels Way drainage improvements, and culvert upgrades.

FY21 - Continue building acquisition and-or removal of those in the most vulnerable areas.

Operating Budget Impact



Explanation of Changes

FY21 budget projection includes funding construction in FY22 for projects under design and permitting in FY21.

Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	950	0	950	0	0	0	0	0	0	0	0	0	0	950
LAND ACQUISITION	2,500	0	2,500	0	0	0	0	0	0	0	0	0	0	2,500
CONSTRUCTION	2,900	0	2,900	1,000	1,000	1,000	0	0	3,000	0	0	0	0	5,900
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	6,400	0	6,400	1,000	1,000	1,000	0	0	3,000	0	0	0	0	9,400
BONDS	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
OTHER SOURCES	2,900	0	2,900	0	0	0	0	0	0	0	0	0	0	2,900
STORMWATER UTILITY FUNDING	0	0	0	1,000	1,000	1,000	0	0	3,000	0	0	0	0	3,000
Total Funding	6,400	0	6,400	1,000	1,000	1,000	0	0	3,000	0	0	0	0	9,400

\$2,618,459 spent and encumbered through February 2020

\$1,254,434 spent and encumbered through February 2019

Project Status Constructed Longview stream project.

Design Paulskirk Drive, Greenway Drive, Michaels Way storm drain improvements.

Assess Valley Mede roadway culverts.

Assess North Chatham channel and drainage improvements.

Acquired 9509 and 9513 Longview Drive and removed houses. Acquired 9514 Longview Drive.

FY 2020 Budget	6,400	3,600	10,000	3,600	0	0	0	0	3,600	0	0	0		13,600
Difference 2020 / 2021	0	(3,600)	(3,600)	(2,600)	1,000	1,000	0	0	(600)	0	0	0	0	(4,200)

TAO #1-2019 transfers in \$1,000,000. FY20 budget request increased slightly from what was projected for FY20 in the FY19 budget request due to the identification of specific projects and initial design work performed during FY19.

Project: D1176-WATERSHED MANAGEMENT CONSTRUCTION

Description

This project is for design and construction of stormwater facility improvements. The project will include NPDES stormwater management implementation requirements, floodplain studies, including retrofitting of stormwater management ponds, restoration and certification of detention basins, continued improvement of flood alert systems, streambank restoration including bio-engineering, water quality devices (such as wetlands), storm drainage and storm drain outfall stabilization, channel restoration and water quality monitoring studies.

Justification

1. NPDES Program is required by EPA and MDE under the Clean Water Act.
2. Watershed management of floodplains is needed to provide additional protection for older communities.
3. Erosion of tributaries of the Patapsco and Patuxent Rivers needs to be addressed.

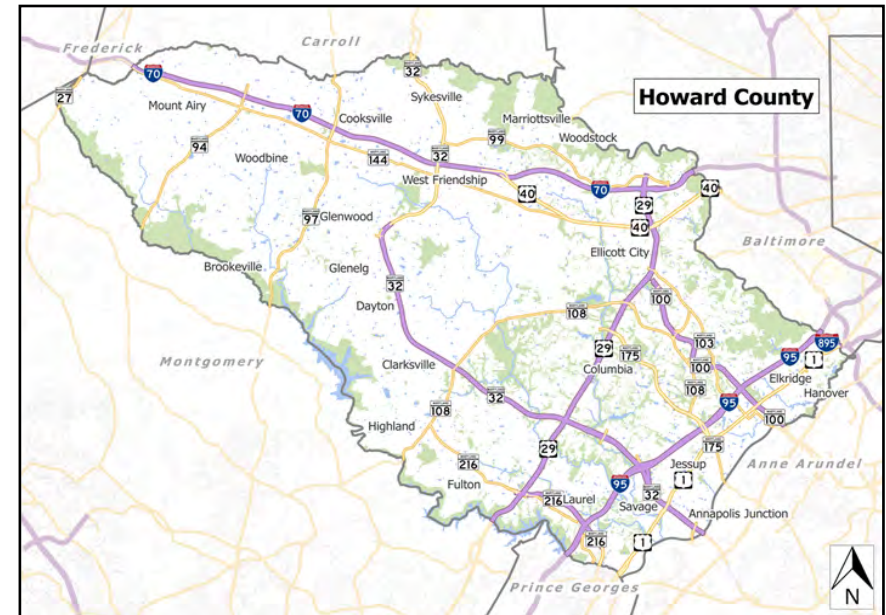
Remarks

1. This project replaces D-1158.
2. GRANT funds include local implementation grant from Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.
3. A portion of current request represents funding to be generated from legislation CB-8 and CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
4. OTHER SOURCES represent Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandums of Understandings for cost sharings.
5. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY21 - Construction: Pirch Way

Operating Budget Impact



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1176-WATERSHED MANAGEMENT CONSTRUCTION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,100	0	1,100	200	200	300	300	300	1,300	0	0	0	0	2,400
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	6,200	0	6,200	2,300	2,300	2,700	3,100	3,100	13,500	0	0	0	0	19,700
ADMINISTRATION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	7,500	0	7,500	2,500	2,500	3,000	3,400	3,400	14,800	0	0	0	0	22,300
GRANTS	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000	10,000	0	0	0	0	12,000
OTHER SOURCES	4,300	0	4,300	0	0	0	0	0	0	0	0	0	0	4,300
STORMWATER UTILITY FUNDING	1,200	0	1,200	500	500	1,000	1,400	1,400	4,800	0	0	0	0	6,000
Total Funding	7,500	0	7,500	2,500	2,500	3,000	3,400	3,400	14,800	0	0	0	0	22,300

\$1,481,353 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status New capital project to replace D1158.

Design initiated - Bonnie Branch Phase 2, Pirch Way, Valley Road storm drain, Wharffs Lane.

Construction initiated - Cherry Tree Farms. Post construction monitoring performed for multiple projects.

FY 2020 Budget	7,500	9,100	16,600	9,100	9,100	9,100	9,100	9,000	45,400	9,000	9,000	9,000		89,000
Difference 2020 / 2021	0	(9,100)	(9,100)	(6,600)	(6,600)	(6,100)	(5,700)	(5,600)	(30,600)	(9,000)	-9,000	-9,000	0	(66,700)

Project: D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

Description

A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code. This program is envisioned to provide rapid assistance in emergency situations.

Justification

Howard County Code Section 18.900, which requires inspection and maintenance of storm water management facilities. Metal pipe pond barrels are deteriorating as they reach the end of their expected life and need to be repaired or replaced. Sediment that has accumulated in ponds needs to be dredged.

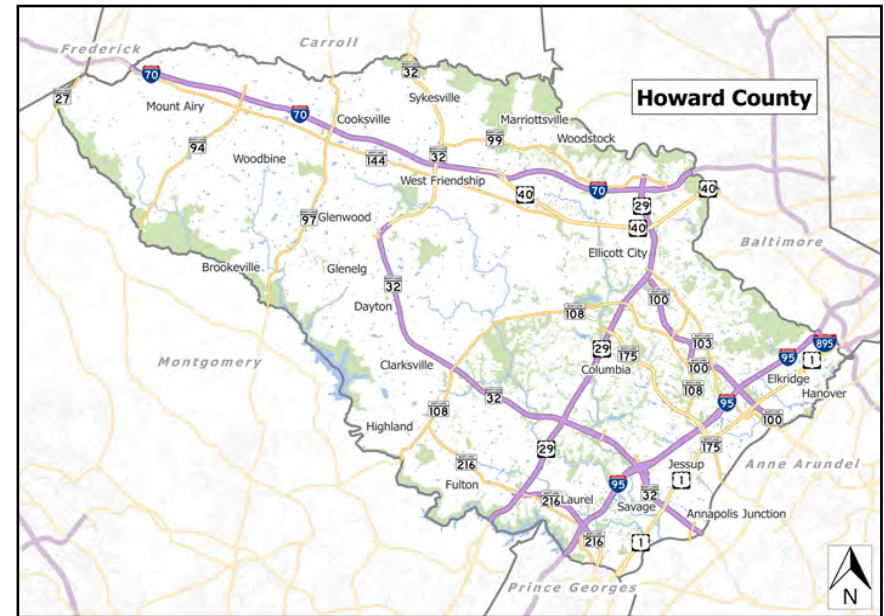
Remarks

1. This project replaces D-1159.
2. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
3. Construction of some projects many be dependent upon donation of the necessary easements and-or property owner cost share participation.
4. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund.

Project Schedule

- FY21 - Design: 1 stormwater management pond outlet structure repairs-replacements
FY21 - Construction: 5 stormwater management pond outlet structure repairs-replacements

Operating Budget Impact



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	400	200	600	150	150	150	150	150	750	0	0	0	0	1,350
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	4,700	5,700	10,400	1,500	1,500	500	1,000	900	5,400	0	0	0	0	15,800
ADMINISTRATION	100	100	200	50	50	50	50	50	250	0	0	0	0	450
Total Expenditures	5,300	6,000	11,300	1,700	1,700	700	1,200	1,100	6,400	0	0	0	0	17,700
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
OTHER SOURCES	3,300	2,800	6,100	0	0	0	0	0	0	0	0	0	0	6,100
STORMWATER UTILITY FUNDING	1,800	3,200	5,000	1,700	1,700	700	1,200	1,100	6,400	0	0	0	0	11,400
Total Funding	5,300	6,000	11,300	1,700	1,700	700	1,200	1,100	6,400	0	0	0	0	17,700

\$3,413,984 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status New capital project to replace D1159.

Design initiated - Hi Tech Road, Whiskey Bottom West, Scottswood Court

Construction initiated - Strawberry Fieds, Autumn Manor

FY 2020 Budget	5,300	8,000	13,300	8,000	8,000	8,000	8,000	8,000	40,000	8,000	8,000	8,000		77,300
Difference 2020 / 2021	0	(2,000)	(2,000)	(6,300)	(6,300)	(7,300)	(6,800)	(6,900)	(33,600)	(8,000)	-8,000	-8,000	0	(59,600)

Project: D1178-STORMWATER MANAGEMENT RETROFITS

Description

A project for the retrofit of stormwater management facilities to include water quality management.

Justification

Numerous facilities built in the early period of stormwater management provide only water quantity management. Howard County's Stormwater Management NPDES permit requires the County to improve water quality, in part, through retrofitting existing facilities designed only for water quantity management.

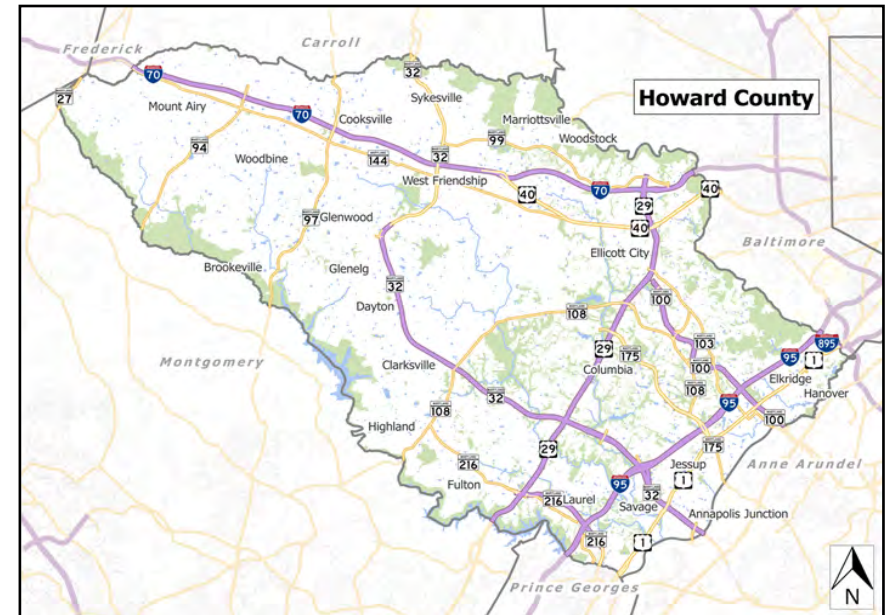
Remarks

1. This project replaces D-1160.
2. A portion of current request represents funding to be generated from legislation CB-8 and CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
3. OTHER SOURCES represent Stormwater Bonds backed by Watershed Protection and Restoration fund, plus funds provided to County through Memorandum of Understanding of cost sharing.
4. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.

Project Schedule

FY21 - Construction: Country Meadows

Operating Budget Impact



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1178-STORMWATER MANAGEMENT RETROFITS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	300	0	300	0	0	0	0	0	0	0	0	0	0	300
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	2,250	0	2,250	0	0	500	500	500	1,500	0	0	0	0	3,750
ADMINISTRATION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	2,700	0	2,700	0	0	500	500	500	1,500	0	0	0	0	4,200
OTHER SOURCES	2,700	0	2,700	0	0	0	0	0	0	0	0	0	0	2,700
STORMWATER UTILITY FUNDING	0	0	0	0	0	500	500	500	1,500	0	0	0	0	1,500
Total Funding	2,700	0	2,700	0	0	500	500	500	1,500	0	0	0	0	4,200

\$24,525 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status New capital project to replace D1160.

Construction initiated - Woodcrest pond.

FY 2020 Budget	2,700	3,000	5,700	3,000	3,000	3,000	3,000	2,500	14,500	2,500	2,500	2,500		27,700
Difference 2020 / 2021	0	(3,000)	(3,000)	(3,000)	(3,000)	(2,500)	(2,500)	(2,000)	(13,000)	(2,500)	-2,500	-2,500	0	(23,500)

Project: D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR

Description

A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).

Justification

The slope is very steep and has been eroding for several years. The Bureau of Highways can no longer maintain the integrity of the side slopes and had requested the capital project.

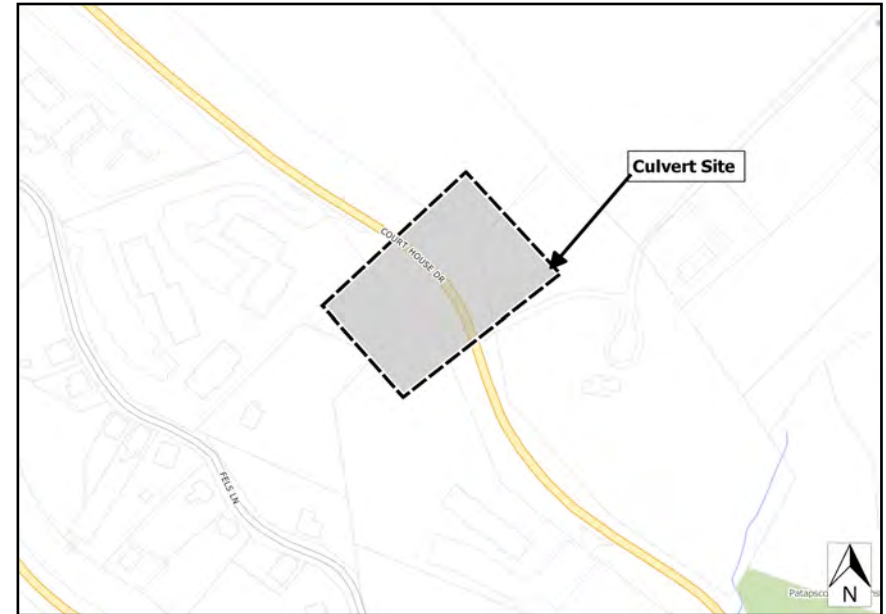
Remarks

Request represents project initiation.

Project Schedule

FY20 - Design
FY21 - Land acquisition
FY22 - Construction

Operating Budget Impact



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	100	0	100	0	0	0	0	0	0	0	0	0	0	100
LAND ACQUISITION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	0	0	0	1,500	0	0	0	0	1,500	0	0	0	0	1,500
Total Expenditures	100	50	150	1,500	0	0	0	0	1,500	0	0	0	0	1,650
BONDS	100	50	150	1,500	0	0	0	0	1,500	0	0	0	0	1,650
Total Funding	100	50	150	1,500	0	0	0	0	1,500	0	0	0	0	1,650

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

FY 2020 Budget	100	50	150	1,500	0	0	0	0	1,500	0	0	0		1,650
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS

Description

A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.

Justification

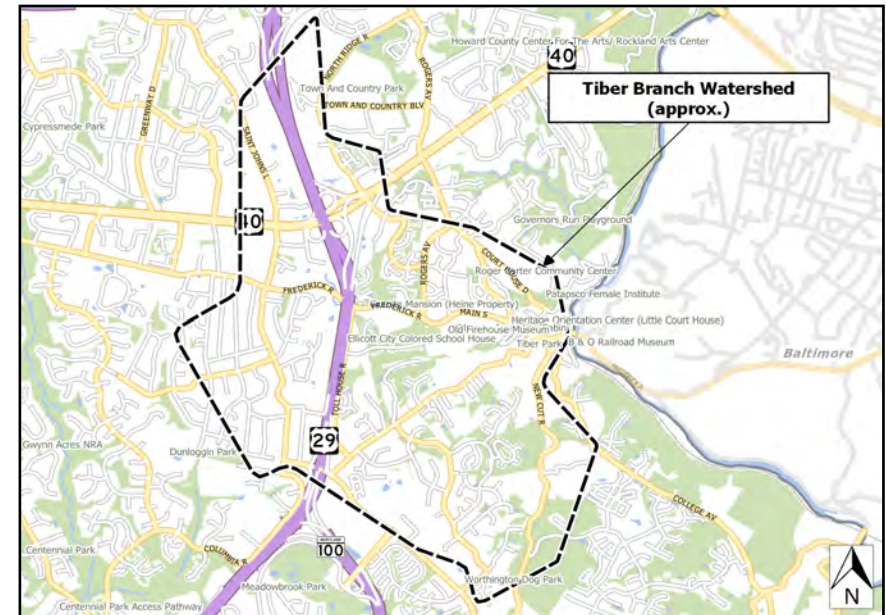
This watershed was significantly impacted by recent flooding events. Additionally, many of the existing drainage conveyance systems have reached the end of their useful service life and need to be replaced. Much of the development within the watershed predates current storm water management requirements. This program will address these issues.

Remarks

1. Construction of some projects may be dependent upon donations from adjacent property owners.
2. This program implements recommendations from study done under CB56-2018.

Project Schedule

Operating Budget Impact



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	150	150	150	150	0	0	0	300	0	0	0	0	450
LAND ACQUISITION	0	100	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	250	250	350	350	0	0	0	700	0	0	0	0	950
Total Expenditures	0	500	500	500	500	0	0	0	1,000	0	0	0	0	1,500
BONDS	0	500	500	500	500	0	0	0	1,000	0	0	0	0	1,500
Total Funding	0	500	500	500	500	0	0	0	1,000	0	0	0	0	1,500

\$0 spent and encumbered through February 2020
spent and encumbered through February 2019
Project Status

Difference 2020 / 2021	0	500	500	500	500	0	0	0	1,000	0	0	0	0	1,500
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Project: D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS

Description

A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.

Justification

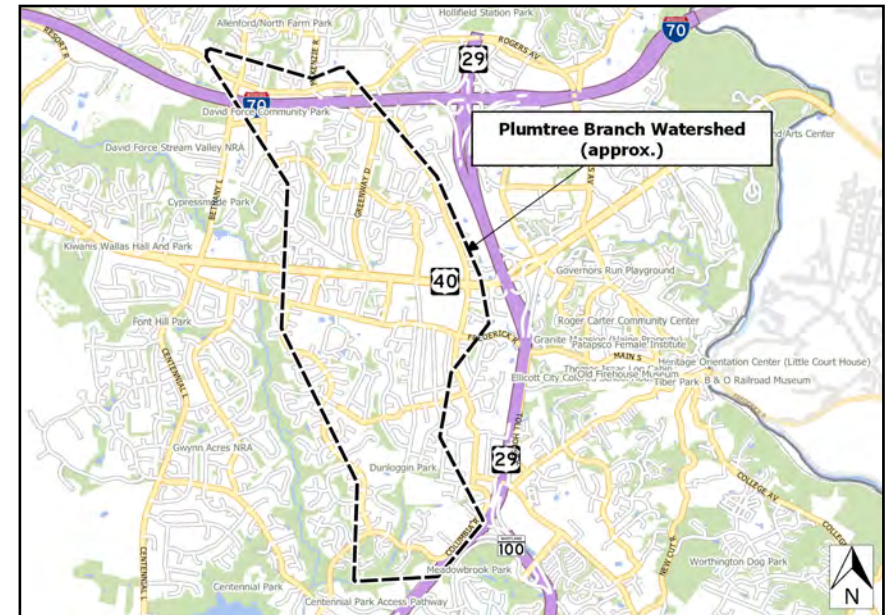
This watershed was significantly impacted by recent flooding events. Additionally, many of the existing drainage conveyance systems have reached the end of their useful service life and need to be replaced. Much of the development within the watershed predates current storm water management requirements. This program will address these issues

Remarks

1. Construction of some projects may be dependent upon donations from adjacent property owners.
2. This program implements recommendations from study done under CB56-2018.

Project Schedule

Operating Budget Impact



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	100	100	100	100	0	0	0	200	0	0	0	0	300
LAND ACQUISITION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	0	250	250	300	300	0	0	0	600	0	0	0	0	850
Total Expenditures	0	400	400	400	400	0	0	0	800	0	0	0	0	1,200
BONDS	0	400	400	400	400	0	0	0	800	0	0	0	0	1,200
Total Funding	0	400	400	400	400	0	0	0	800	0	0	0	0	1,200

\$0 spent and encumbered through February 2020
spent and encumbered through February 2019
Project Status

Difference 2020 / 2021	0	400	400	400	400	0	0	0	800	0	0	0	0	1,200
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Project: D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS

Description

This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.

Justification

There are several locations of drainage conveyance issues in the vicinity of Hale Haven Drive and Carman Drive. Additionally, the adjacent tributary is severely eroding neighboring properties. Highways is unable to adequately maintain the area or address resident concerns.

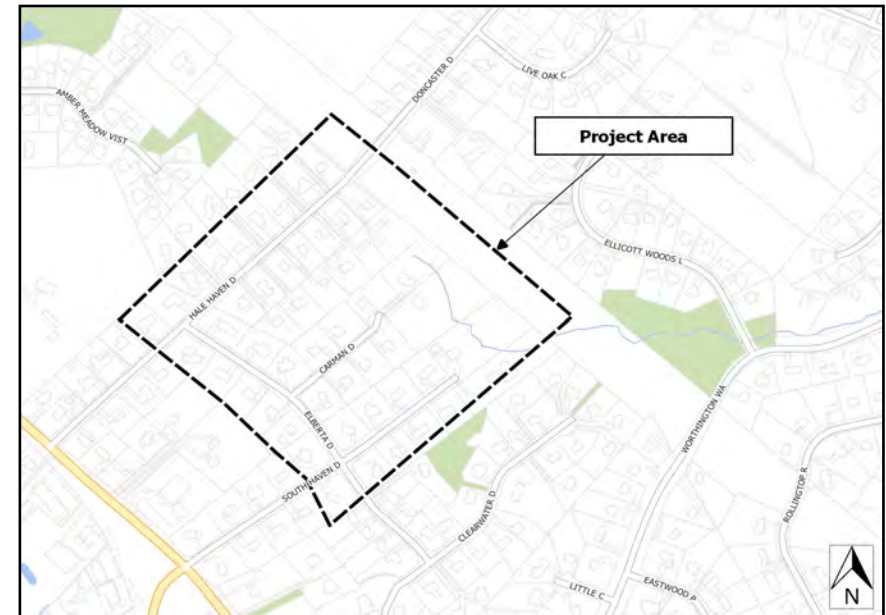
Remarks

1. A study of the area was done to determine possible solutions for runoff and stream erosion in the area. This project will advance the recommended solutions.
2. Construction may be dependent upon donation of easements from adjacent property owners.

Project Schedule

- FY21 - Design and Land Acquisition
- FY22 - Land Acquisition
- FY23 - Construction

Operating Budget Impact



Fiscal 2021 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	175	175	0	0	0	0	0	0	0	0	0	0	175
LAND ACQUISITION	0	400	400	300	0	0	0	0	300	0	0	0	0	700
CONSTRUCTION	0	0	0	0	350	0	0	0	350	0	0	0	0	350
Total Expenditures	0	575	575	300	350	0	0	0	650	0	0	0	0	1,225
BONDS	0	575	575	300	350	0	0	0	650	0	0	0	0	1,225
Total Funding	0	575	575	300	350	0	0	0	650	0	0	0	0	1,225

\$0 spent and encumbered through February 2020
spent and encumbered through February 2019
Project Status

Difference 2020 / 2021	0	575	575	300	350	0	0	0	650	0	0	0	0	1,225
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Howard County, MD
FY2021 Council Approved Capital Budget
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	A	13,043	0	13,043	0	0	0	0	0	13,043
	B	23,073	0	23,073	0	0	0	0	0	23,073
	T	3,200	0	3,200	0	0	0	0	0	3,200
	Z	885	0	885	0	0	0	0	0	885
	Total	40,201	0	40,201	0	0	0	0	0	0
E0980-FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	98,441	0	98,441	0	0	0	0	0	98,441
	B	128,296	0	128,296	0	0	0	0	0	128,296
	P	4,555	0	4,555	0	0	0	0	0	4,555
	T	6,100	0	6,100	0	0	0	0	0	6,100
	Z	28,438	0	28,438	0	0	0	0	0	28,438
Total	265,830	0	265,830	0	0	0	0	0	0	265,830
E0989-FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	4,000	0	4,000	0	0	0	0	0	4,000
	E	0	200	200	200	200	200	200	200	1,200
	P	303	0	303	0	0	0	0	0	303
	T	1,450	0	1,450	0	0	0	0	0	1,450
	Total	5,753	200	5,953	200	200	200	200	200	200
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	B	2,350	0	2,350	0	0	0	0	0	2,350
	E	0	0	0	0	0	0	300	300	600
	T	580	250	830	250	250	250	200	200	1,980
	Total	2,930	250	3,180	250	250	250	250	500	500
E0994-FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	10,971	0	10,971	0	0	0	0	0	10,971
	B	25,866	0	25,866	0	0	0	0	0	25,866
	T	3,251	0	3,251	0	0	0	0	0	3,251
	Z	4,500	0	4,500	0	0	0	0	0	4,500
	Total	44,588	0	44,588	0	0	0	0	0	0

Howard County, MD
FY2021 Council Approved Capital Budget
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	0	0	0	0	0	911
	B	9,425	0	9,425	0	0	0	0	0	9,425
	T	8,817	0	8,817	0	0	0	0	0	8,817
	Total	19,153	0	19,153	0	0	0	0	0	0
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421	0	0	0	0	0	1,421
	B	2,779	0	2,779	0	0	0	0	0	2,779
	E	0	0	0	0	0	0	600	600	1,200
	Total	4,200	0	4,200	0	0	0	0	600	600
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	A	0	0	0	19,000	16,000	15,000	0	0	50,000
	B	16,500	7,617	24,117	16,945	10,093	315	0	0	51,470
	OG	0	13,889	13,889	0	0	0	0	0	13,889
	Total	16,500	21,506	38,006	35,945	26,093	15,315	0	0	0
E1028-FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	A	14,908	0	14,908	0	0	0	0	0	14,908
	B	26,815	0	26,815	0	0	0	0	0	26,815
	Total	41,723	0	41,723	0	0	0	0	0	41,723
E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	A	10,604	0	10,604	0	0	0	0	0	10,604
	B	15,860	0	15,860	0	0	0	0	0	15,860
	T	1,400	0	1,400	0	0	0	0	0	1,400
	Total	27,864	0	27,864	0	0	0	0	0	0
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	A	0	23,563	23,563	14,500	11,500	4,437	0	0	54,000
	B	15,732	11,254	26,986	16,130	17,398	15,483	0	0	75,997
	Total	15,732	34,817	50,549	30,630	28,898	19,920	0	0	129,997

Howard County, MD
FY2021 Council Approved Capital Budget
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	A	0	0	0	0	0	0	0	0	0
	B	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0
E1038-FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.	T	700	400	1,100	300	300	300	300	300	2,600
	Total	700	400	1,100	300	300	300	300	300	2,600
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	A	0	0	0	0	0	0	6,810	6,810	13,620
	B	0	0	0	0	0	4,000	8,690	7,690	20,380
	Total	0	0	0	0	0	4,000	15,500	14,500	34,000
E1040-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	A	0	0	0	0	0	0	0	0	0
	B	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	A	0	0	0	6,000	7,919	0	0	0	13,919
	B	16,550	15,129	31,679	-3,131	0	0	0	0	28,548
	Z	1,000	0	1,000	0	0	0	0	0	1,000
	Total	17,550	15,129	32,679	2,869	7,919	0	0	0	0
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	A	6,749	402	7,151	495	5,033	5,225	10,285	0	28,189
	B	23,337	0	23,337	8,056	10,509	18,202	26,510	26,526	113,140
	E	0	1,800	1,800	1,550	3,800	3,800	150	150	11,250
	OG	0	5,798	5,798	0	0	0	0	0	5,798
	P	1,400	0	1,400	0	0	0	0	0	1,400

Howard County, MD
FY2021 Council Approved Capital Budget
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
E1044-FY2019 SYSTEMIC RENOVATIONS	T	13,150	5,900	19,050	6,200	3,450	3,450	0	0	32,150
Improvements and installation of systemic renovations at various school sites	Total	44,636	13,900	58,536	16,301	22,792	30,677	36,945	26,676	191,927
E1045-FY2019 RELOCATABLE CLASSROOMS	B	4,800	0	4,800	0	0	0	0	0	4,800
This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	E	0	0	0	0	0	0	1,500	1,500	3,000
	T	0	1,700	1,700	1,500	1,500	1,500	0	0	6,200
	Total	4,800	1,700	6,500	1,500	1,500	1,500	1,500	1,500	14,000
E1046-FY2019 ROOFING	A	8,109	0	8,109	2,750	0	0	2,750	2,750	16,359
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	B	8,888	0	8,888	0	0	0	0	0	8,888
	E	0	1,000	1,000	2,250	1,000	1,000	2,250	2,250	9,750
	Total	16,997	1,000	17,997	5,000	1,000	1,000	5,000	5,000	34,997
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE	E	0	0	0	0	0	0	0	0	0
This project is a contingency fund for site acquisition and school construction reserve at various school sites.	Total	0	0	0	0	0	0	0	0	0
E1048-FY2019 TECHNOLOGY	T	3,750	3,750	7,500	3,750	5,500	5,500	7,500	7,500	37,250
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	Total	3,750	3,750	7,500	3,750	5,500	5,500	7,500	7,500	37,250
E1049-DUNLOGGIN MS RENOVATION/ADDITION	A	0	0	0	0	0	0	0	5,795	5,795
A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	B	0	0	0	0	0	0	2,800	3,784	6,584
	Total	0	0	0	0	0	0	2,800	9,579	12,379
SCHOOL SYSTEM PROJECTS Total		572,907	92,652	665,559	96,745	94,452	78,662	70,845	66,355	1,072,618

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	324,271	34,000	358,271
Z	EDUCATION EXCISE BONDS	34,823	0	34,823
E	EXCISE TAX	0	3,000	3,000
OG	Other GO	0	19,687	19,687
P	PAY AS YOU GO	6,258	0	6,258
A	STATE AID for SCHOOLS	165,157	23,965	189,122
T	TRANSFER TAX	42,398	12,000	54,398
Total		572,907	92,652	665,559

Note: The FY 2021 State Aid for Schools amount does not reflect an additional \$9,733,000 in State aid for a total State aid of \$33,698,000 as approved by the Board of Education in June, 2020 after the County Council approved the FY2021 budget ordinance CB25-2020 in May.

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
SCHOOL SYSTEM PROJECTS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
A	STATE AID for SCHOOLS	165,157	23,965	42,745	40,452	24,662	19,845	15,355	332,181
B	BONDS	324,271	34,000	38,000	38,000	38,000	38,000	38,000	548,271
E	EXCISE TAX	0	3,000	4,000	5,000	5,000	5,000	5,000	27,000
OG	Other GO	0	19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	6,258	0	0	0	0	0	0	6,258
T	TRANSFER TAX	42,398	12,000	12,000	11,000	11,000	8,000	8,000	104,398
Z	EDUCATION EXCISE BONDS	34,823	0	0	0	0	0	0	34,823
Total		572,907	92,652	96,745	94,452	78,662	70,845	66,355	1,072,618

Project: E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION

Description

This project will be completed in two phases at Waverly Elementary School. Phase I was a project to construct additional space for 125 students (5 classrooms) above previous capacity (Grades 1-5), additional space for 22 kindergarten students (1 classroom) and a cafeteria expansion and was completed in August 2007. Phase II will be a project to construct additional classrooms, additional core infrastructure space and renovate the existing building. The complete scope of this project is defined by the BOE approved construction document (CD) brochures (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochures.

Justification

The addition is needed to support redistricting from Manor Woods ES. Manor Woods cannot host additional capacity due to regulatory limitations on the operation of the on-site waste water treatment system.

Remarks

1. The original building was constructed in 1990.
2. Phase I prior appropriations are included in this project.
3. FY20 TAO1 transferred \$568,000 from this project to E1044 (Systemic Renovations).

Project Schedule

Phase I Complete

Phase II will be accomplished concurrently with a renovation:

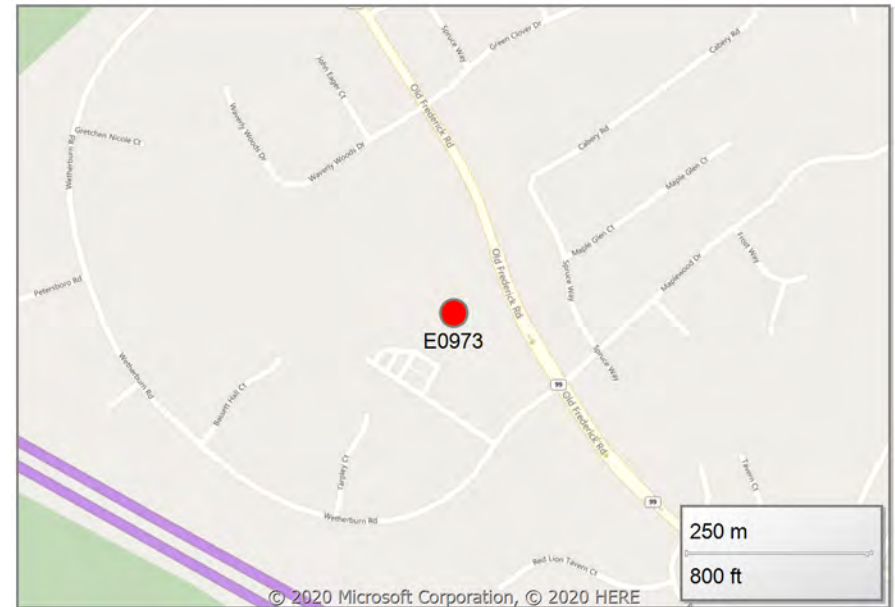
2015: Feasibility Study

2015-2016: Planning

2016-2018: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,061	0	1,061	0	0	0	0	0	0	0	0	0	0	1,061
CONSTRUCTION	36,603	0	36,603	0	0	0	0	0	0	0	0	0	0	36,603
EQUIPMENT & FURNISHINGS	2,537	0	2,537	0	0	0	0	0	0	0	0	0	0	2,537
Total Expenditures	40,201	0	40,201	0	0	0	0	0	0	0	0	0	0	40,201
BONDS	23,073	0	23,073	0	0	0	0	0	0	0	0	0	0	23,073
STATE AID for SCHOOLS	13,043	0	13,043	0	0	0	0	0	0	0	0	0	0	13,043
TRANSFER TAX	3,200	0	3,200	0	0	0	0	0	0	0	0	0	0	3,200
EDUCATION EXCISE BONDS	885	0	885	0	0	0	0	0	0	0	0	0	0	885
Total Funding	40,201	0	40,201	0	0	0	0	0	0	0	0	0	0	40,201

\$25,387,274 spent and encumbered through February 2020

\$23,647,724 spent and encumbered through February 2019

Project Status Phase I Completed in 2007. Phase II in Construction.

Timing: This project was originally scheduled for 2010 and has been moved out to 2018 based upon enrollment projections.

FY 2020 Budget	40,769	0	40,769	0	0	0	0	0	0	0	0	0	0	40,769
Difference 2020 / 2021	(568)	0	(568)	0	0	0	0	0	0	0	0	0	0	(568)

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0980-FY2004 SYSTEMIC RENOVATIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	265,830	0	265,830	0	0	0	0	0	0	0	0	0	0	265,830
Total Expenditures	265,830	0	265,830	0	0	0	0	0	0	0	0	0	0	265,830
BONDS	128,296	0	128,296	0	0	0	0	0	0	0	0	0	0	128,296
PAY AS YOU GO	4,555	0	4,555	0	0	0	0	0	0	0	0	0	0	4,555
STATE AID for SCHOOLS	98,441	0	98,441	0	0	0	0	0	0	0	0	0	0	98,441
TRANSFER TAX	6,100	0	6,100	0	0	0	0	0	0	0	0	0	0	6,100
EDUCATION EXCISE BONDS	28,438	0	28,438	0	0	0	0	0	0	0	0	0	0	28,438
Total Funding	265,830	0	265,830	0	0	0	0	0	0	0	0	0	0	265,830

\$164,380,578 spent and encumbered through February 2020

\$161,103,488 spent and encumbered through February 2019

Project Status

FY 2020 Budget	265,830	0	265,830	0	0	0	0	0	0	0	0	0	0	265,830
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0989-FY1989 BARRIER-FREE PROJECTS

Description

Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.

Justification

Federal, state, and local regulations require that school facilities be made accessible to persons with disabilities by removing barriers to access.

Remarks

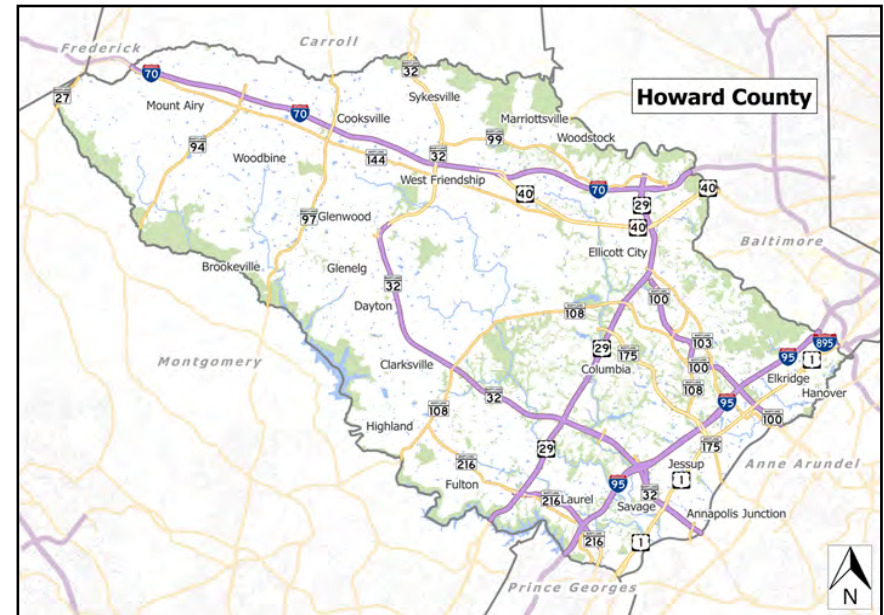
1. Examples of projects include stadium bleacher ramps, play field access ramps, automatic door opening devices, and reconfiguration of bathroom fixtures and partitions to allow wheelchair access.
2. Other school specific projects that remove barriers as described in justification.

Project Schedule

Barrier-Free Projects are directly related to students, staff, and public need for facility modifications as they occur on an ongoing basis.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Explanation of Changes

N/A

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0989-FY1989 BARRIER-FREE PROJECTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	5,300	200	5,500	200	200	200	200	200	1,000	200	200	200	200	7,300
EQUIPMENT & FURNISHINGS	453	0	453	0	0	0	0	0	0	0	0	0	0	453
Total Expenditures	5,753	200	5,953	200	200	200	200	200	1,000	200	200	200	200	7,753
BONDS	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
EXCISE TAX	0	200	200	200	200	200	200	200	1,000	200	200	200	200	2,000
PAY AS YOU GO	303	0	303	0	0	0	0	0	0	0	0	0	0	303
TRANSFER TAX	1,450	0	1,450	0	0	0	0	0	0	0	0	0	0	1,450
Total Funding	5,753	200	5,953	200	200	200	200	200	1,000	200	200	200	200	7,753

\$5,701,491 spent and encumbered through February 2020

\$5,516,342 spent and encumbered through February 2019

Project Status Ongoing.

FY 2020 Budget	5,753	200	5,953	200	200	200	200	200	1,000	200	200	200		7,553
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	200	200

TAO2-2019 transferred in \$150,000 in General Obligation Bonds from E1028.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0990-FY2002 PLAYGROUND EQUIPMENT

Description

Improvements and installation of playground equipment at various school sites.

Justification

The program will include projects that are needed to bring older schools' playgrounds up to current standards.

Remarks

Playgrounds at the following schools are under consideration for replacement:

1. Northfield ES.
2. Bryant Woods ES.
3. Guilford ES.

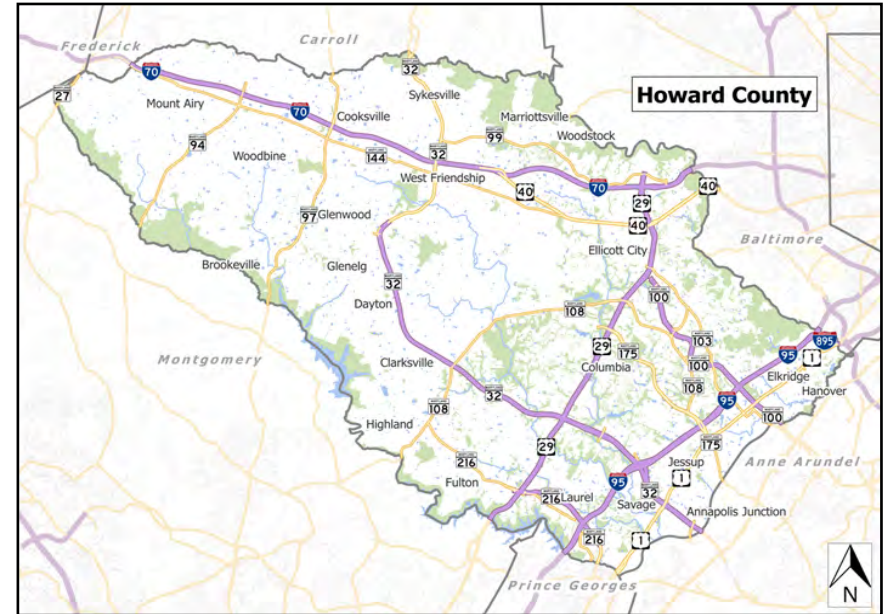
Project Schedule

April 2020: Final Site Specific Selection and Requisition

July 2020-August 2020: Equipment Installation

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0990-FY2002 PLAYGROUND EQUIPMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	2,930	250	3,180	250	250	250	500	500	1,750	500	500	500	500	6,930
Total Expenditures	2,930	250	3,180	250	250	250	500	500	1,750	500	500	500	500	6,930
BONDS	2,350	0	2,350	0	0	0	0	0	0	0	0	0	0	2,350
EXCISE TAX	0	0	0	0	0	0	300	300	600	0	0	0	0	600
TRANSFER TAX	580	250	830	250	250	250	200	200	1,150	500	500	500	500	3,980
Total Funding	2,930	250	3,180	250	250	250	500	500	1,750	500	500	500	500	6,930

\$2,906,492 spent and encumbered through February 2020

\$2,899,546 spent and encumbered through February 2019

Project Status Ongoing.

Timing: It is likely that several ES playground equipment replacements will be deferred due to funding constraints.

FY 2020 Budget	2,930	250	3,180	250	250	250	500	500	1,750	500	500	500		6,430
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	500	500

Changes from prior plan reflect HCPSS prioritization within affordable funding levels.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0994-FY2004 ROOFING PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	44,588	0	44,588	0	0	0	0	0	0	0	0	0	0	44,588
Total Expenditures	44,588	0	44,588	0	0	0	0	0	0	0	0	0	0	44,588
BONDS	25,866	0	25,866	0	0	0	0	0	0	0	0	0	0	25,866
STATE AID for SCHOOLS	10,971	0	10,971	0	0	0	0	0	0	0	0	0	0	10,971
TRANSFER TAX	3,251	0	3,251	0	0	0	0	0	0	0	0	0	0	3,251
EDUCATION EXCISE BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
Total Funding	44,588	0	44,588	0	0	0	0	0	0	0	0	0	0	44,588

\$33,496,470 spent and encumbered through February 2020

\$33,155,990 spent and encumbered through February 2019

Project Status

FY 2020 Budget	44,588	0	44,588	0	0	0	0	0	0	0	0	0		44,588
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0995-SITE ACQUISITION and CONSTRUCTION RESERVE

Description

This account is a contingency fund for site acquisition and school construction at various school sites. Recent emergent maintenance requirements have strained the school system's existing construction contingency accounts and additional funding is required to ensure that urgently needed repairs can be completed without delay.

Justification

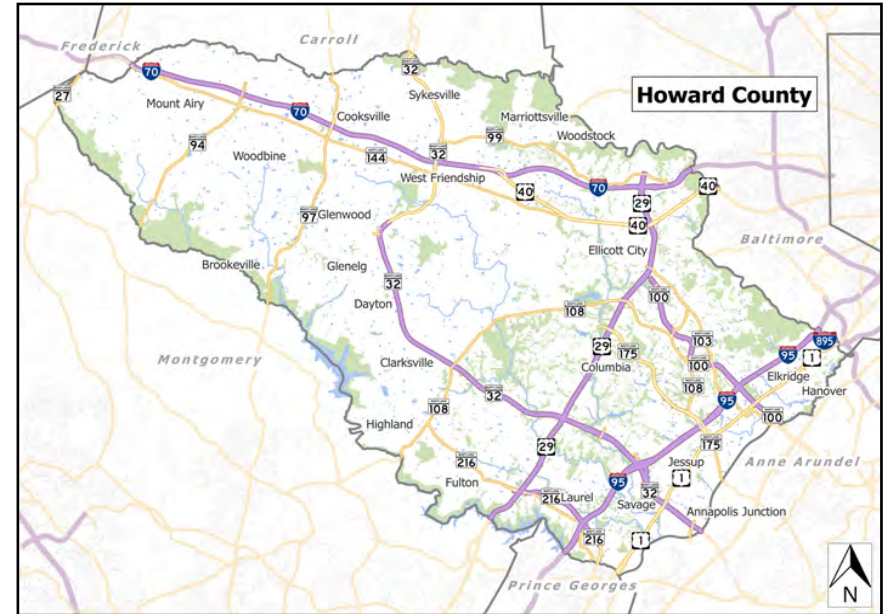
This fund is needed as a contingency reserve providing funds for use on an as-needed basis.

Remarks

Site funds are needed for future enrollment growth.

Project Schedule

Operating Budget Impact



Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E0995-SITE ACQUISITION and CONSTRUCTION RESERVE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	19,153	0	19,153	0	0	0	0	0	0	0	0	0	0	19,153
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	19,153	0	19,153	0	0	0	0	0	0	0	0	0	0	19,153
BONDS	9,425	0	9,425	0	0	0	0	0	0	0	0	0	0	9,425
STATE AID for SCHOOLS	911	0	911	0	0	0	0	0	0	0	0	0	0	911
TRANSFER TAX	8,817	0	8,817	0	0	0	0	0	0	0	0	0	0	8,817
Total Funding	19,153	0	19,153	0	0	0	0	0	0	0	0	0	0	19,153

\$18,058,081 spent and encumbered through February 2020

\$17,303,868 spent and encumbered through February 2019

Project Status

FY 2020 Budget	19,153	0	19,153	0	0	0	0	0	0	0	0	0		19,153
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1012-FY2008 SCHOOL PARKING LOT EXPANSION

Description

A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.

Justification

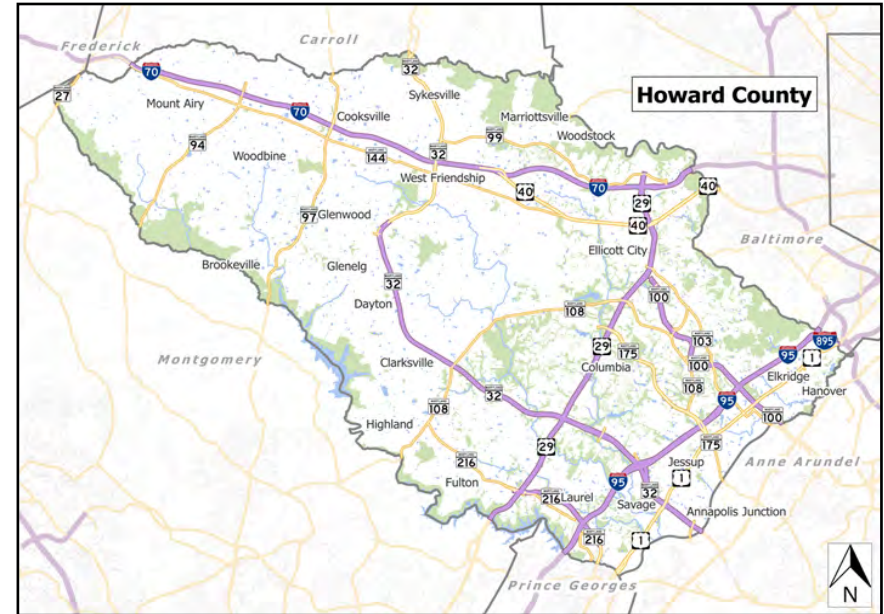
Parking expansions and repairs are necessary due to the insufficient supply of spaces to meet existing demands. Funds are used for parking improvements on sites that are not slated for other construction projects.

Remarks

Parking lot projects are to be determined.

Project Schedule

Operating Budget Impact



Explanation of Changes

N/A

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1012-FY2008 SCHOOL PARKING LOT EXPANSION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	240	0	240	0	0	0	60	60	120	60	60	60	60	600
CONSTRUCTION	3,960	0	3,960	0	0	0	540	540	1,080	540	540	540	540	7,200
Total Expenditures	4,200	0	4,200	0	0	0	600	600	1,200	600	600	600	600	7,800
BONDS	2,779	0	2,779	0	0	0	0	0	0	0	0	0	0	2,779
EXCISE TAX	0	0	0	0	0	0	600	600	1,200	600	600	600	600	3,600
STATE AID for SCHOOLS	1,421	0	1,421	0	0	0	0	0	0	0	0	0	0	1,421
Total Funding	4,200	0	4,200	0	0	0	600	600	1,200	600	600	600	600	7,800

\$2,759,881 spent and encumbered through February 2020

\$2,411,821 spent and encumbered through February 2019

Project Status Ongoing.

FY 2020 Budget	4,200	0	4,200	0	0	0	600	600	1,200	600	600	600		7,200
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	600	600

None.

Project: E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION

Description

A project to expand educational program spaces and renovate Hammond High School. Interior spaces will be reconfigured as needed. The project will address deficiencies in educational program space which were identified in a facilities assessment survey. The project will consist of a complete systemic renovation of the school that will replace the aging heating and cooling systems, upgrade the plumbing and electrical systems, supply new data technology and security systems, provide new interior finishes throughout the building, create ADA accessibility compliance throughout, repartition select areas of the school, and construct building additions as necessary to fulfill program deficiencies and add capacity. It is also the intent to concentrate on energy efficient systems and sustainable practices thus yielding another USGBC LEED certified facility. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

A high school facility needs assessment documented the necessity for this renovation. Additional capacity will also be added during this project to address capacity deficiencies at the high school level.

Remarks

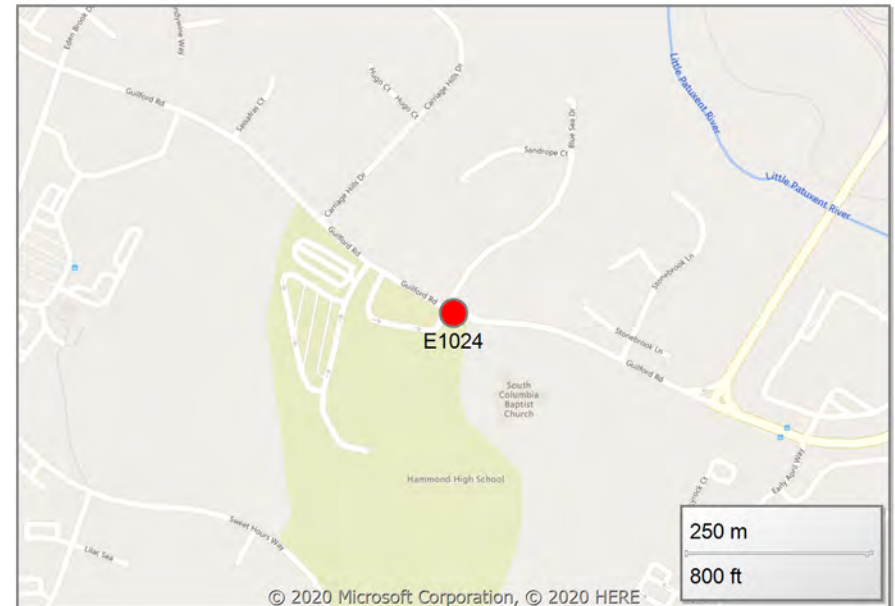
1. The original building was completed in 1976.
2. It requires updating to align with current educational standards.
3. In FY19, the project name was changed to Renovation|Addition.
4. OTHER GO represents general obligation bonds supported by transfer tax revenues.
5. FY21 includes \$10M in County funding previously anticipated to be funded by the State in FY21 in order to keep the project on schedule.

Project Schedule

2018: Feasibility Study
2018-2020: Planning
2020-2023: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

Total project cost estimate increase due to updated architect and construction manager fees from 6 percent to 7 percent. Project estimate updated due to increases in the state school construction cost per square foot.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	4,000
CONSTRUCTION	12,500	21,506	34,006	35,945	21,793	15,315	0	0	73,053	0	0	0	0	107,059
EQUIPMENT & FURNISHINGS	0	0	0	0	4,300	0	0	0	4,300	0	0	0	0	4,300
Total Expenditures	16,500	21,506	38,006	35,945	26,093	15,315	0	0	77,353	0	0	0	0	115,359
BONDS	16,500	7,617	24,117	16,945	10,093	315	0	0	27,353	0	0	0	0	51,470
STATE AID for SCHOOLS	0	0	0	19,000	16,000	15,000	0	0	50,000	0	0	0	0	50,000
Other GO	0	13,889	13,889	0	0	0	0	0	0	0	0	0	0	13,889
Total Funding	16,500	21,506	38,006	35,945	26,093	15,315	0	0	77,353	0	0	0	0	115,359

\$4,658,650 spent and encumbered through February 2020

\$731,270 spent and encumbered through February 2019

Project Status Planning.

FY 2020 Budget	16,500	27,955	44,455	28,075	28,156	14,494	0	0	70,725	0	0	0		115,180
Difference 2020 / 2021	0	(6,449)	(6,449)	7,870	(2,063)	821	0	0	6,628	0	0	0	0	179

Change from previous year request due to adjustment of cash flows to align with potential State funding participation.

Project: E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION

Description

A renovation and addition project including the expansion of educational program spaces at Centennial High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a facilities assessment survey. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

A high school facility needs assessment documented the necessity for this renovation.

Remarks

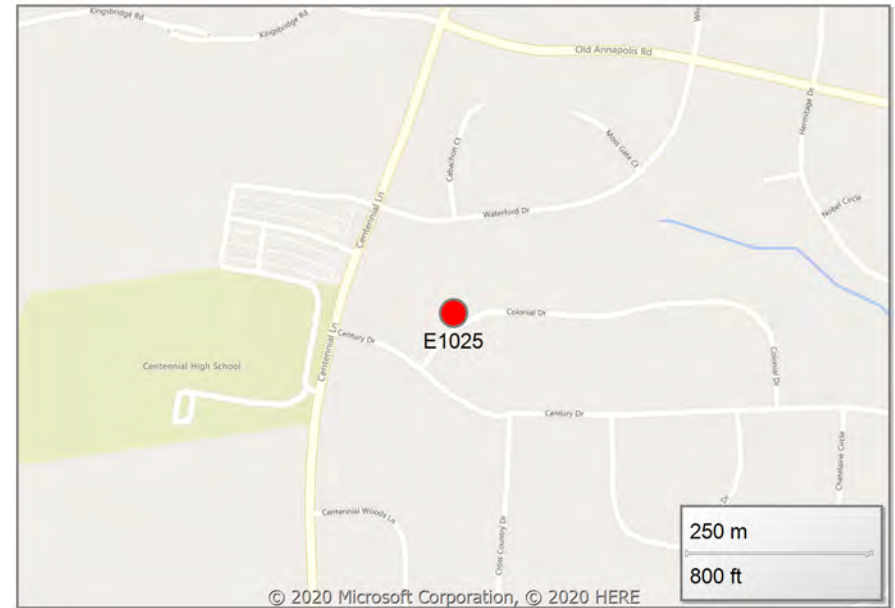
1. The original building was completed in 1977.
2. It requires updating to align with current educational standards.
3. In FY20, the project name changed to Renovation|Addition.

Project Schedule

Schedule to be determined.

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

N/A

Fiscal 2021 Capital Budget

Project: E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
spent and encumbered through February 2020 \$0 spent and encumbered through February 2019 Project Status														
FY 2020 Budget	0	0	0	0	0	11,333	16,367	27,278	54,978	26,187	26,186	13,093		120,444
Difference 2020 / 2021	0	0	0	0	0	(11,333)	(16,367)	(27,278)	(54,978)	(26,187)	-26,186	-13,093	0	(120,444)
Delayed Project.														

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1028-FY2016 NEW ELEMENTARY SCHOOL #42

Description

A project to construct a new elementary school to relieve the Northeastern and Southeastern regions. The school will be constructed in accordance with requirements set forth in the June 2003 elementary educational specifications and have a capacity of 832 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The region will exceed 115 percent utilization in 2023 and require approximately 1,000 additional seats.

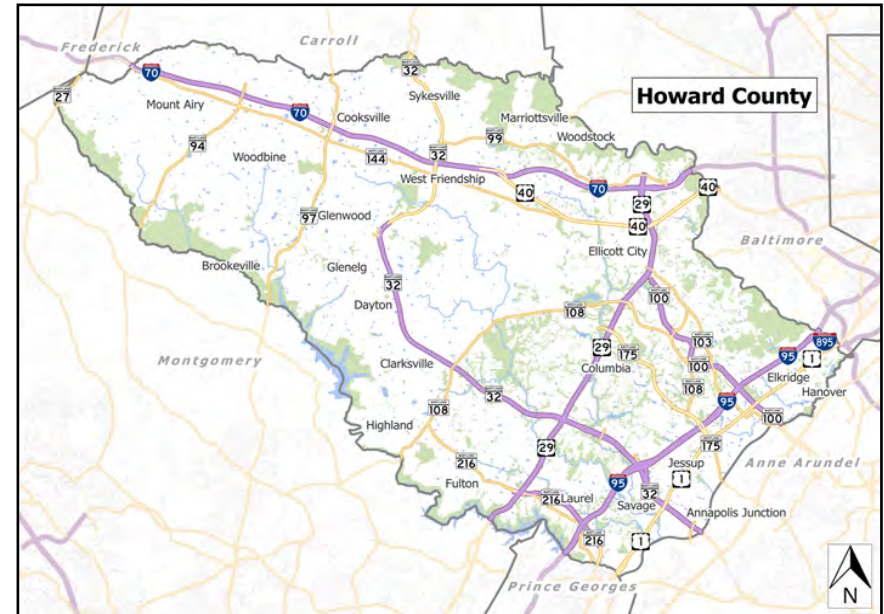
Remarks

Project Schedule

- 2015: Feasibility Study
- 2015-2016: Planning
- 2016-2018: Construction
- 2020: Deauthorization due to cost savings

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1028-FY2016 NEW ELEMENTARY SCHOOL #42

(In Thousands) Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	
PLANS & ENGINEERING	2,807	0	2,807	0	0	0	0	0	0	0	0	0	0	2,807
CONSTRUCTION	36,071	0	36,071	0	0	0	0	0	0	0	0	0	0	36,071
EQUIPMENT & FURNISHINGS	2,845	0	2,845	0	0	0	0	0	0	0	0	0	0	2,845
Total Expenditures	41,723	0	41,723	0	0	0	0	0	0	0	0	0	0	41,723
BONDS	26,815	0	26,815	0	0	0	0	0	0	0	0	0	0	26,815
STATE AID for SCHOOLS	14,908	0	14,908	0	0	0	0	0	0	0	0	0	0	14,908
Total Funding	41,723	0	41,723	0	0	0	0	0	0	0	0	0	0	41,723

\$24,966,606 spent and encumbered through February 2020

\$23,658,484 spent and encumbered through February 2019

Project Status Construction Complete.

FY 2020 Budget	41,723	0	41,723	0	0	0	0	0	0	0	0	0		41,723
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TAO2-2019 transferred \$150,000 in General Obligation Bonds to E0980.

Project: E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION

Description

A project to expand educational program spaces and renovate Patuxent Valley Middle School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The recently completed middle school facility needs assessment documented the necessity for this renovation.

Remarks

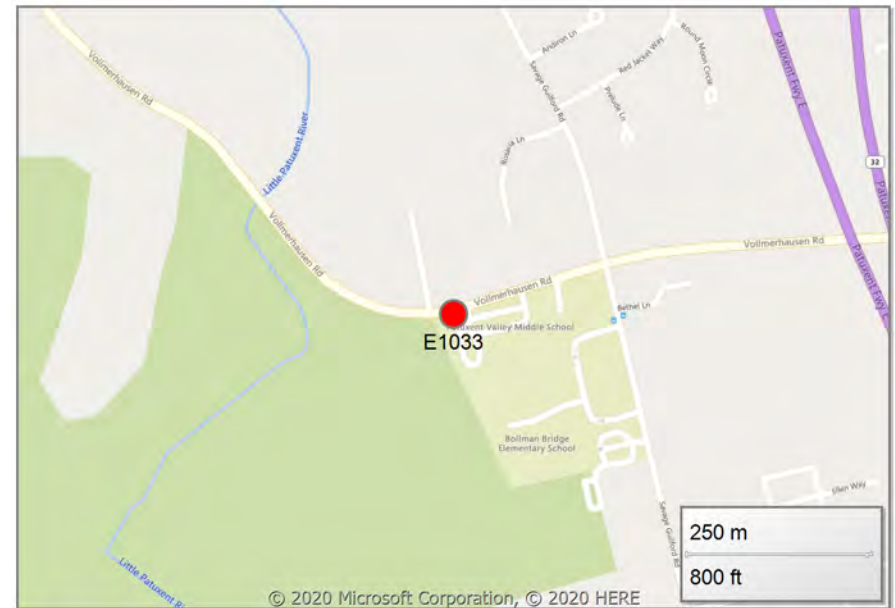
1. The original building was constructed in 1989.
2. It requires updating to align with current educational standards.
3. FY20 TAO1 transferred \$211,000 from this project to E1044 (Systemic Renovations).

Project Schedule

July 2013-October 2013: Feasibility Study
November 2013-September 2014: Planning
January 2015-August 2017: Construction

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,360	0	1,360	0	0	0	0	0	0	0	0	0	0	1,360
CONSTRUCTION	26,254	0	26,254	0	0	0	0	0	0	0	0	0	0	26,254
EQUIPMENT & FURNISHINGS	250	0	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	27,864	0	27,864	0	0	0	0	0	0	0	0	0	0	27,864
BONDS	15,860	0	15,860	0	0	0	0	0	0	0	0	0	0	15,860
STATE AID for SCHOOLS	10,604	0	10,604	0	0	0	0	0	0	0	0	0	0	10,604
TRANSFER TAX	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
Total Funding	27,864	0	27,864	0	0	0	0	0	0	0	0	0	0	27,864

\$16,845,329 spent and encumbered through February 2020

\$16,514,428 spent and encumbered through February 2019

Project Status Construction Complete.

FY 2020 Budget	28,075	0	28,075	0	0	0	0	0	0	0	0	0		28,075
Difference 2020 / 2021	(211)	0	(211)	0	0	0	0	0	0	0	0	0	0	(211)

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1035-FY2019 NEW HIGH SCHOOL #13

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	6,732	0	6,732	0	0	0	0	0	0	0	0	0	0	6,732
CONSTRUCTION	9,000	34,817	43,817	30,630	23,498	19,920	0	0	74,048	0	0	0	0	117,865
EQUIPMENT & FURNISHINGS	0	0	0	0	5,400	0	0	0	5,400	0	0	0	0	5,400
Total Expenditures	15,732	34,817	50,549	30,630	28,898	19,920	0	0	79,448	0	0	0	0	129,997
BONDS	15,732	11,254	26,986	16,130	17,398	15,483	0	0	49,011	0	0	0	0	75,997
STATE AID for SCHOOLS	0	23,563	23,563	14,500	11,500	4,437	0	0	30,437	0	0	0	0	54,000
Total Funding	15,732	34,817	50,549	30,630	28,898	19,920	0	0	79,448	0	0	0	0	129,997

\$6,247,771 spent and encumbered through February 2020

\$2,385,687 spent and encumbered through February 2019

Project Status Planning and Design. Capacity of 1,658 students proposed to accommodate enrollment growth.

FY 2020 Budget	15,732	38,860	54,592	32,280	32,260	19,564	0	0	84,104	0	0	0		138,696
Difference 2020 / 2021	0	(4,043)	(4,043)	(1,650)	(3,362)	356	0	0	(4,656)	0	0	0	0	(8,699)

Change from previous year request due to adjustment of cash flows to align with potential State funding participation and latest construction cost estimate from HCPSS based on preliminary procurement information.

Project: E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION

Description

The Oakland Mills Middle School project will renovate and add seats to the existing facility. The project calls for a renovation of the existing building in accord with recommendations from the feasibility study. Renovation may include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the Howard County Public School System Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Oakland Mills Middle School opened in 1972 and was renovated in 1998. In August 2008, HCPSS engaged Gilbert Architects Inc. to conduct a facility assessment of middle schools. This project evaluated and scored each school according to the Council of Educational Facilities Planners, International (CEFPI) appraisal guidelines. The assessment included reviewing each school's plan layouts and measurements of spaces to compare to the educational specifications developed by HCPSS for middle schools. The report concluded that Oakland Mills MS had 8.8 percent deficiency of educational program area.

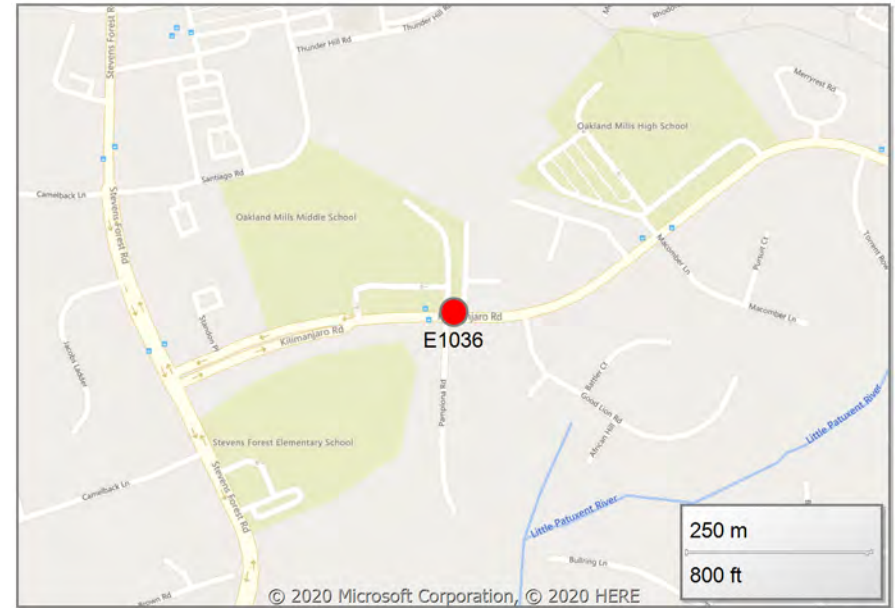
Remarks

Project Schedule

2027: Feasibility Study
2027-2028: Planning
2028-2030: Construction

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Explanation of Changes

Total project cost estimate increase due to higher State rate per square foot.
Project cost increased due to inclusion of additional seats to the project.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	3,500	0	0	0	3,500
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	9,918	17,919	13,119	40,956
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	1,800	1,800
Total Expenditures	0	0	0	0	0	0	0	0	0	3,500	9,918	17,919	14,919	46,256
BONDS	0	0	0	0	0	0	0	0	0	3,500	2,971	10,972	7,972	25,415
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	6,947	6,947	6,947	20,841
Total Funding	0	0	0	0	0	0	0	0	0	3,500	9,918	17,919	14,919	46,256

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status Planning.

Scope: Project has been upgraded from a limited renovation to a complete renovation.

FY 2020 Budget	0	0	0	0	0	7,500	15,500	12,500	35,500	2,810	0	0		38,310
Difference 2020 / 2021	0	0	0	0	0	(7,500)	(15,500)	(12,500)	(35,500)	690	9,918	17,919	14,919	7,946

Cash flows adjusted to aid affordability.

Project: E1037-ELLICOTT MILLS MIDDLE SCHOOL ADDITION

Description

The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school. This project will include an addition and limited renovation to ensure seamless operation of the expanded facility. The majority of existing walls will remain; therefore, most existing classrooms will remain as classrooms. The addition will be designed to retain the use of natural daylight. The cafeteria will be enlarged to meet educational program requirements. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Ellicott Mills Middle School is the third iteration of the current middle school prototype and opened in 2001. Since 2015, the projections support the approved middle school capacity adjustments and the effort invested in redistricting. All middle schools in the Northeast were relieved of overcrowding by the opening of Thomas Viaduct MS, except Ellicott Mills MS. Redistricting scenarios using western capacity failed to resolve crowding and created unacceptable travel distances and unusually elongated attending areas. With these findings, planned expansion of Ellicott Mills MS was contemplated as early as 2015. This project is a next logical step after study of middle school capacity and analysis of redistricting scenarios.

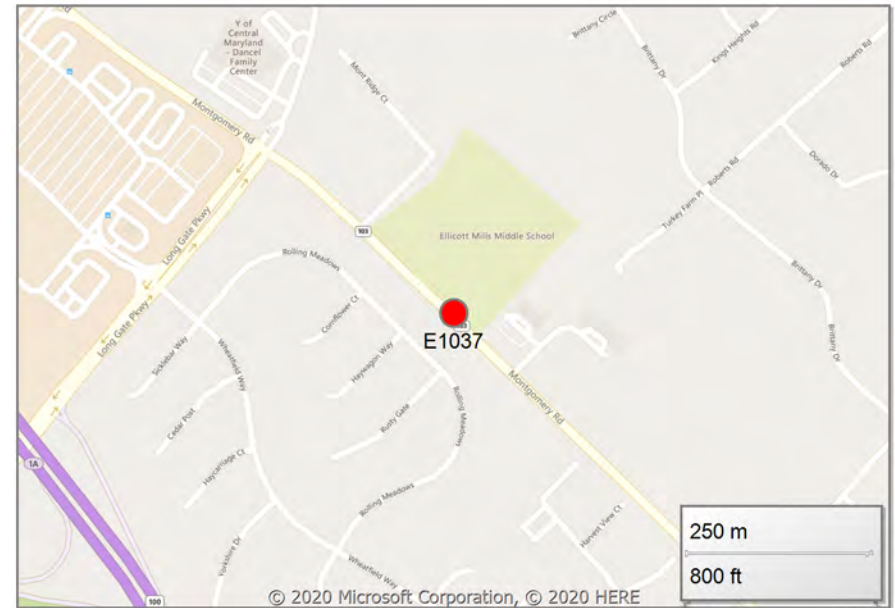
Remarks

Project Schedule

Schedule to be determined.

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Fiscal 2021 Capital Budget

Project: E1037-ELLCOTT MILLS MIDDLE SCHOOL ADDITION

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
spent and encumbered through February 2020 \$0 spent and encumbered through February 2019 Project Status														
FY 2020 Budget	0	0	0	1,000	6,415	1,000	0	0	8,415	0	0	0		8,415
Difference 2020 / 2021	0	0	0	(1,000)	(6,415)	(1,000)	0	0	(8,415)	0	0	0	0	(8,415)

Change in previous year request due to project occupancy change from September 2024 to September 2023.

Project: E1038-FY2017 PLANNING AND DESIGN

Description

The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects. During the concept development stage, each project is summarized, supporting documentation is gathered, and necessary approvals are obtained before construction begins. A scope study provides the analysis to determine the scope of a project under consideration.

Justification

The value of these studies is having the flexibility to ask technical questions about projects before the formal design process. With these studies, projects can be right sized. Pricing for these studies is favorable because design consultants want to obtain the full design project. Through the scope study, an examination of the needs of an existing building as well as unexpected design circumstances can be explored. The studies can ensure the selection of the most effective scope for each project. This process will reduce the costs associated with significant changes in scope, which often occur in a compressed planning schedule. In the construction phase, the reduced number of change orders will lessen the impact on the construction schedule and decrease incremental costs.

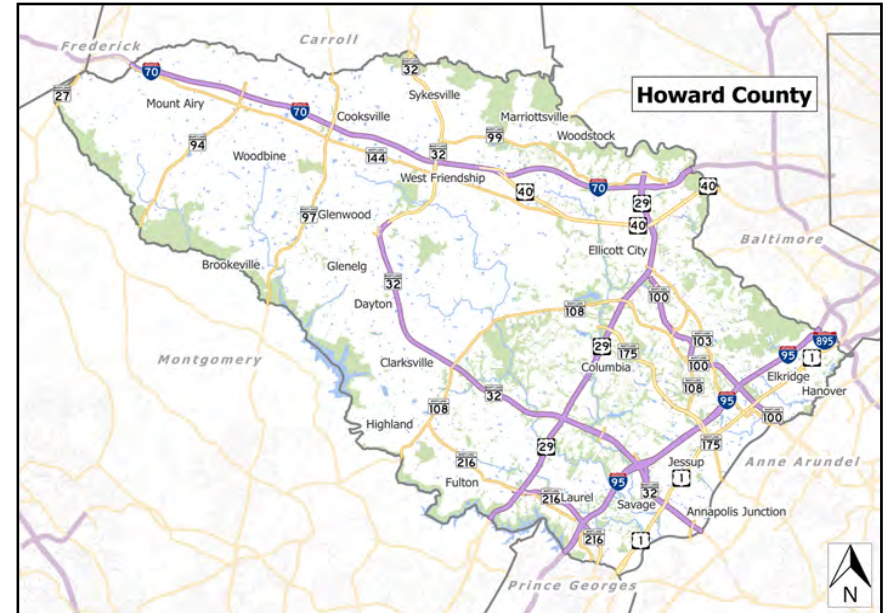
Remarks

Project Schedule

Proposed scope studies may include out-year construction projects and/or the considerations for the potential mandate of All-Day Pre-K.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Explanation of Changes

N/A

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1038-FY2017 PLANNING AND DESIGN

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	700	400	1,100	300	300	300	300	300	1,500	300	300	300	300	3,800
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	700	400	1,100	300	300	300	300	300	1,500	300	300	300	300	3,800
TRANSFER TAX	700	400	1,100	300	300	300	300	300	1,500	300	300	300	300	3,800
Total Funding	700	400	1,100	300	300	300	300	300	1,500	300	300	300	300	3,800

\$418,327 spent and encumbered through February 2020

\$411,327 spent and encumbered through February 2019

Project Status Ongoing.

FY 2020 Budget	700	400	1,100	300	300	300	300	300	1,500	300	300	300		3,500
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	300	300

Changes from prior plan reflect HCPSS prioritization within affordable funding levels.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1039-NEW ELEM SCHOOL #43

Description

The New Elementary School #43 will be a new facility. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The continued growth along the Route 1 Corridor continues to support the need for additional seats between the Northeastern and Southeastern regions. The needs of the southeast region are evident in the projections of Hanover Hills Elementary School, Fulton Elementary School, Bollman Bridge Elementary School, Gorman Crossing Elementary School, and Forest Ridge Elementary School. The location of ES #43 is on Mission Road.

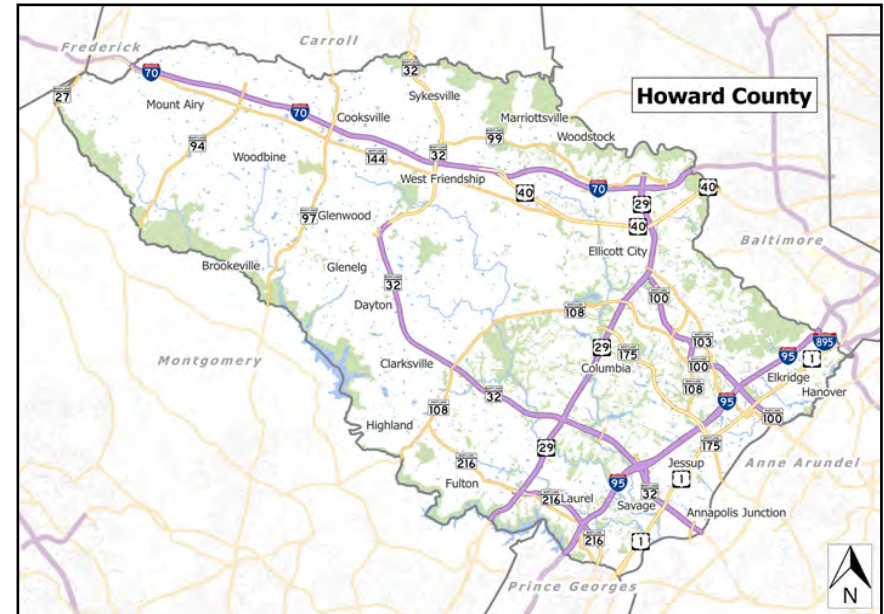
Remarks

Project Schedule

- 2024: Feasibility Study
- 2024-2025: Planning
- 2025-2027: Construction

Operating Budget Impact

Upon completion, maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

Total project cost estimate decrease due to updated square feet from 117,222 SF to 102,000 SF. Project estimate updated due to increases in the state school construction cost per square foot.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1039-NEW ELEM SCHOOL #43

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	4,000	0	0	4,000	0	0	0	0	4,000
CONSTRUCTION	0	0	0	0	0	0	15,500	14,500	30,000	10,539	4,710	0	0	45,249
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	1,900	0	0	0	1,900
Total Expenditures	0	0	0	0	0	4,000	15,500	14,500	34,000	12,439	4,710	0	0	51,149
BONDS	0	0	0	0	0	4,000	8,690	7,690	20,380	5,629	4,710	0	0	30,719
STATE AID for SCHOOLS	0	0	0	0	0	0	6,810	6,810	13,620	6,810	0	0	0	20,430
Total Funding	0	0	0	0	0	4,000	15,500	14,500	34,000	12,439	4,710	0	0	51,149

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

FY 2020 Budget	0	4,000	4,000	15,500	14,500	12,439	4,588	0	47,027	0	0	0		51,027
Difference 2020 / 2021	0	(4,000)	(4,000)	(15,500)	(14,500)	(8,439)	10,912	14,500	(13,027)	12,439	4,710	0	0	122

Change in previous year request due to project occupancy change from September 2023 to September 2024, project scope capacity reduced from 810 to 600, and cash flows adjusted to align with potential State funding participation. Project occupancy changed to September 2027.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1040-NEW ELEM SCHOOL #44

Description

The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Projections continue to support the need for elementary redistricting to relieve overcrowding at Manor Woods ES associated with Turf Valley growth. The addition at Waverly ES can absorb some growth. Considering the limited potential for expanding schools outside of the sewer service area, a Turf Valley school is planned. Land sites are being considered for this future school.

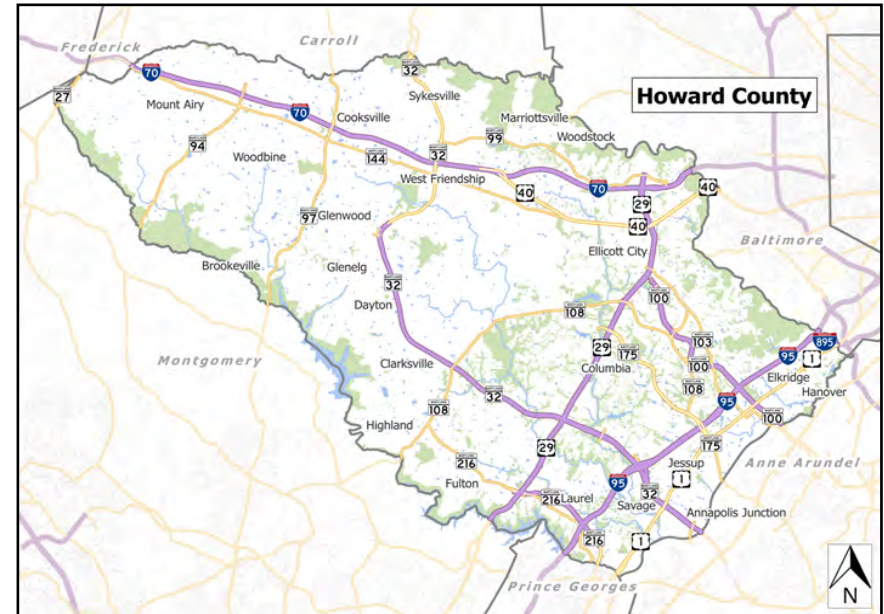
Remarks

Project Schedule

2028: Feasibility Study
2028-2029: Planning
2029-2031: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

Overall, total project cost estimate decrease due to updated square feet from 117,222 SF to 102,000 SF. Total project cost estimate increase due to higher State rate per square foot. Project estimate updated due to increases in the state school construction cost per square foot.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1040-NEW ELEM SCHOOL #44

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	4,820	0	0	4,820
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	15,320	18,370	33,690
Total Expenditures	0	0	0	0	0	0	0	0	0	0	4,820	15,320	18,370	38,510
BONDS	0	0	0	0	0	0	0	0	0	0	4,820	8,008	11,058	23,886
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	7,312	7,312	14,624
Total Funding	0	0	0	0	0	0	0	0	0	0	4,820	15,320	18,370	38,510

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

FY 2020 Budget	0	0	0	0	4,000	15,550	14,500	12,439	46,489	6,524	0	0		53,013
Difference 2020 / 2021	0	0	0	0	(4,000)	(15,550)	(14,500)	(12,439)	(46,489)	(6,524)	4,820	15,320	18,370	(14,503)

Change in previous year request due to project occupancy change from 2027 to 2026, project scope capacity reduced from 810 to 600, and cash flows adjusted to align with potential State funding participation. Project occupancy changed to 2031.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1041-NEW ELEM SCHOOL #45

Description

The New Elementary School #45 will be a new facility in the Columbia West region to accommodate enrollment growth. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Running Brook ES (with expansion) is expected to exceed 110 percent utilization by 2024. A redistricting strategy alone, which uses nearby schools like Clarksville ES will not provide as adequate solution to accommodate the projected growth. Faulkner Ridge Center was closed on July 1, 2011. This site is a likely location for redevelopment as a future school.

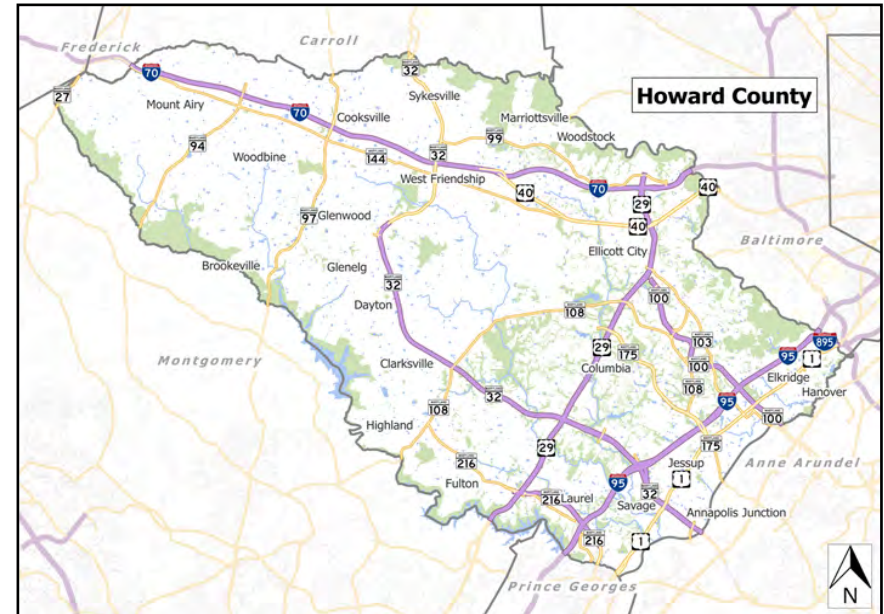
Remarks

Project Schedule

Schedule to be determined.

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

Overall, total project cost estimate decrease due to updated square feet from 117,222 SF to 80,000 SF. Total project increase due to higher State rate per square foot. Project estimate updated due to increases in the state school construction cost per square foot.

Fiscal 2021 Capital Budget

Project: E1041-NEW ELEM SCHOOL #45

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
spent and encumbered through February 2020 \$0 spent and encumbered through February 2019 Project Status														
FY 2020 Budget	0	0	0	0	0	0	0	0	0	4,000	11,500	12,500		28,000
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	(4,000)	-11,500	-12,500	0	(28,000)

Change in previous year request due to project occupancy change from 2029 to 2030, project scope capacity reduced from 810 to 480, and cash flows adjusted to align with potential State funding participation. Project occupancy to be determined.

Project: E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT

Description

The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems. The project also addresses educational program space needs. HCPSS is seeking a state funding contribution for the full replacement project. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

TSES opened in 1973 and was renovated in 2000. The school was expanded in 2000 (art room and gymnasium) and 2008 (all day kindergarten). In April 2009, HCPSS engaged Gilbert Architects Inc. to conduct a facility assessment of elementary schools. The report concluded that TSES had 18.7 percent deficiency of educational program area of the 40 elementary schools operating at that time.

Remarks

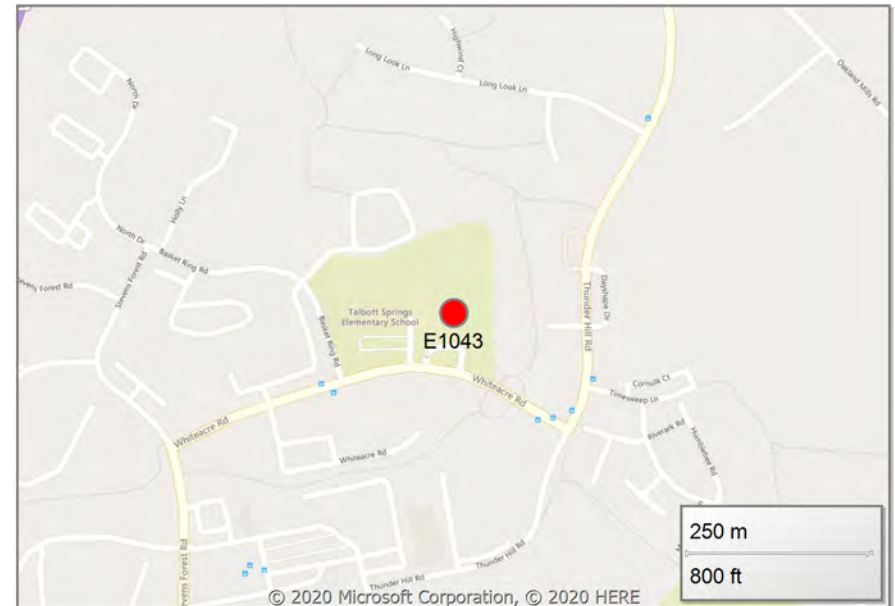
FY21 includes \$6M in County funding previously anticipated to be funded by the State in FY21 in order to keep the project on schedule.

Project Schedule

2018: Feasibility Study
2018-2019: Planning
2020-2022: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

FY19 Title changed to further define by adding Replacement. Project estimate updated due to increases in the state school construction cost per square foot.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	1,750
CONSTRUCTION	15,800	15,129	30,929	2,869	6,319	0	0	0	9,188	0	0	0	0	40,117
EQUIPMENT & FURNISHINGS	0	0	0	0	1,600	0	0	0	1,600	0	0	0	0	1,600
Total Expenditures	17,550	15,129	32,679	2,869	7,919	0	0	0	10,788	0	0	0	0	43,467
BONDS	16,550	15,129	31,679	(3,131)	0	0	0	0	(3,131)	0	0	0	0	28,548
STATE AID for SCHOOLS	0	0	0	6,000	7,919	0	0	0	13,919	0	0	0	0	13,919
EDUCATION EXCISE BONDS	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Total Funding	17,550	15,129	32,679	2,869	7,919	0	0	0	10,788	0	0	0	0	43,467

\$2,196,568 spent and encumbered through February 2020

\$858,710 spent and encumbered through February 2019

Project Status 2017: Feasibility Study.

2018: Revised Feasibility Study

2017-2019: Planning.

Design.

FY 2020 Budget	17,550	14,218	31,768	9,878	0	0	0	0	9,878	0	0	0		41,646
Difference 2020 / 2021	0	911	911	(7,009)	7,919	0	0	0	910	0	0	0	0	1,821

Change from previous year request due to adjustment of cash flows to align with potential State funding participation.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1044-FY2019 SYSTEMIC RENOVATIONS

Description

Improvements and installation of systemic renovations at various school sites. Includes projects of a critical nature such as sprinkler repair, HVAC repair, boiler|chiller replacements|repairs, window|door replacements, vehicles including but not limited to dump trucks, security initiatives including but not limited to door replacements|repairs, kitchen modernizations, special education|regional program needs, indoor environmental quality repairs, emergency replacements|repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties. For larger systemic renovation projects, the complete scope of these projects are defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Program will include projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades of other building systems.

Remarks

1. The systemic renovations project also supports emergency and deferred systemic capital projects.
2. FY20 TAO1 transferred a total of \$1,563,000 to this project from E0973, E1030, E1031, E1033 and E1034.
3. OTHER GO represents general obligation bonds supported by transfer tax revenues.

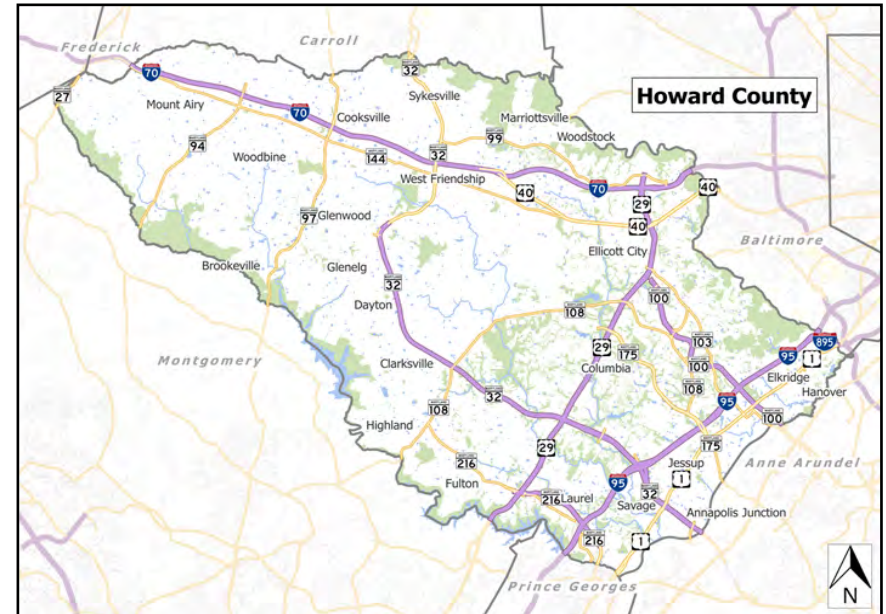
Project Schedule

FY 2021 Capital Budget represents renovation work or planning for future construction at the following school facilities, as funding is available:

1. Modification of FY 2020 HVAC Project Scopes
2. Applications and Research Lab Maintenance
3. Hammond MS Boiler Replacement
4. Special Education|Regional Program Needs
5. Indoor Environmental Quality Repairs
6. School Security Measures
7. Local Match for State Initiatives
8. Emergency Reserve
9. Other needs.

Operating Budget Impact

Upon completion, the maintenance of these facilities will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

Increased estimates of HVAC Replacements (4). Added Boiler Replacements (3) and Grounds|Fleet Infrastructure Capital Needs. Increased Emergency Reserve requests.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1044-FY2019 SYSTEMIC RENOVATIONS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	44,636	13,900	58,536	16,301	22,792	30,677	36,945	26,676	133,391	18,000	19,000	20,000	21,000	269,927
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	44,636	13,900	58,536	16,301	22,792	30,677	36,945	26,676	133,391	18,000	19,000	20,000	21,000	269,927
BONDS	23,337	0	23,337	8,056	10,509	18,202	26,510	26,526	89,803	16,111	12,876	13,136	12,970	168,233
EXCISE TAX	0	1,800	1,800	1,550	3,800	3,800	150	150	9,450	1,689	5,924	6,664	7,830	33,357
PAY AS YOU GO	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
STATE AID for SCHOOLS	6,749	402	7,151	495	5,033	5,225	10,285	0	21,038	0	0	0	0	28,189
TRANSFER TAX	13,150	5,900	19,050	6,200	3,450	3,450	0	0	13,100	200	200	200	200	32,950
Other GO	0	5,798	5,798	0	0	0	0	0	0	0	0	0	0	5,798
Total Funding	44,636	13,900	58,536	16,301	22,792	30,677	36,945	26,676	133,391	18,000	19,000	20,000	21,000	269,927

\$6,023,529 spent and encumbered through February 2020

\$788,241 spent and encumbered through February 2019

Project Status See Project Schedule. See Remarks. Ongoing.

FY 2020 Budget	43,073	24,589	67,662	23,327	20,270	19,974	11,948	17,000	92,519	18,000	19,000	20,000		217,181
Difference 2020 / 2021	1,563	(10,689)	(9,126)	(7,026)	2,522	10,703	24,997	9,676	40,872	0	0	0	21,000	52,746

Changes from prior plan reflect HCPSS prioritization within affordable funding levels. TAO2-2019 transferred in \$500,000 in General obligation bonds from projects E1031 and E1034.

Project: E1045-FY2019 RELOCATABLE CLASSROOMS

Description

This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity. Relocation includes moving the buildings as well as installation of support services that make the buildings functional classrooms.

Justification

Additional classroom spaces are needed to help relieve overcapacity schools until such time as permanent classroom spaces are available.

Remarks

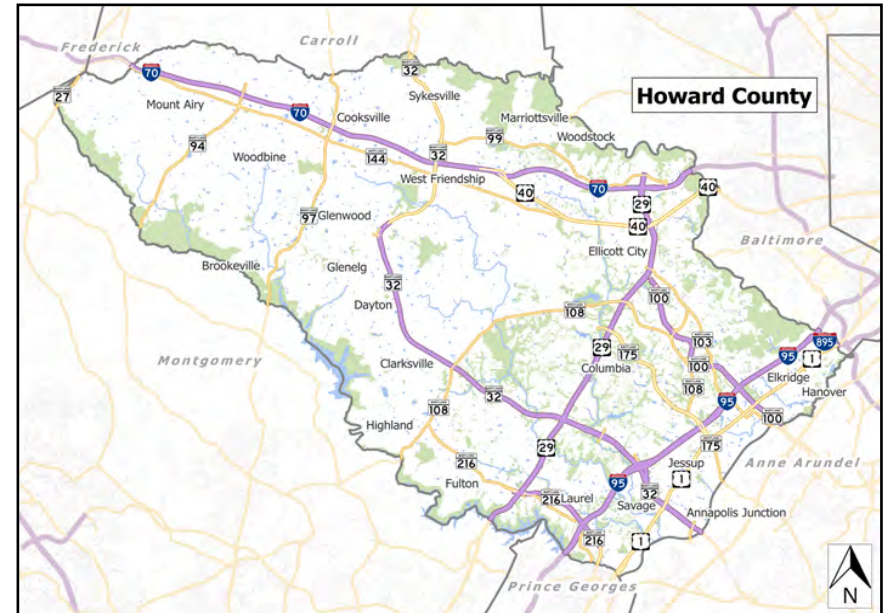
1. In September 2019, there were 221 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites).
2. The school system will continue to conduct regular reviews of all relocatables which will include condition and usage.
3. The potential to either remove relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided upon annually.

Project Schedule

Planned: Purchase of new relocatable classrooms for Elementary School, Middle School and High School locations.

Operating Budget Impact

Upon completion, the maintenance of these facilities will be the responsibility of HCPS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1045-FY2019 RELOCATABLE CLASSROOMS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	4,800	1,700	6,500	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	20,000
Total Expenditures	4,800	1,700	6,500	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	20,000
BONDS	4,800	0	4,800	0	0	0	0	0	0	0	0	0	0	4,800
EXCISE TAX	0	0	0	0	0	0	1,500	1,500	3,000	0	0	0	0	3,000
TRANSFER TAX	0	1,700	1,700	1,500	1,500	1,500	0	0	4,500	1,500	1,500	1,500	1,500	12,200
Total Funding	4,800	1,700	6,500	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	20,000

\$3,638,116 spent and encumbered through February 2020

\$1,131,263 spent and encumbered through February 2019

Project Status Ongoing.

FY 2020 Budget	4,800	1,500	6,300	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500		18,300
Difference 2020 / 2021	0	200	200	0	0	0	0	0	0	0	0	0	1,500	1,700

Changes from prior plan reflect HCPSS prioritization within affordable funding levels.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1046-FY2019 ROOFING

Description

Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.

Justification

The roof system is the largest single area of the building that must endure the most severe weather conditions. The roof protects the structural integrity of the building as well as equipment. Because of building age and environmental conditions, scheduled roof replacements must be completed to protect the investment that has been made in many facilities.

Remarks

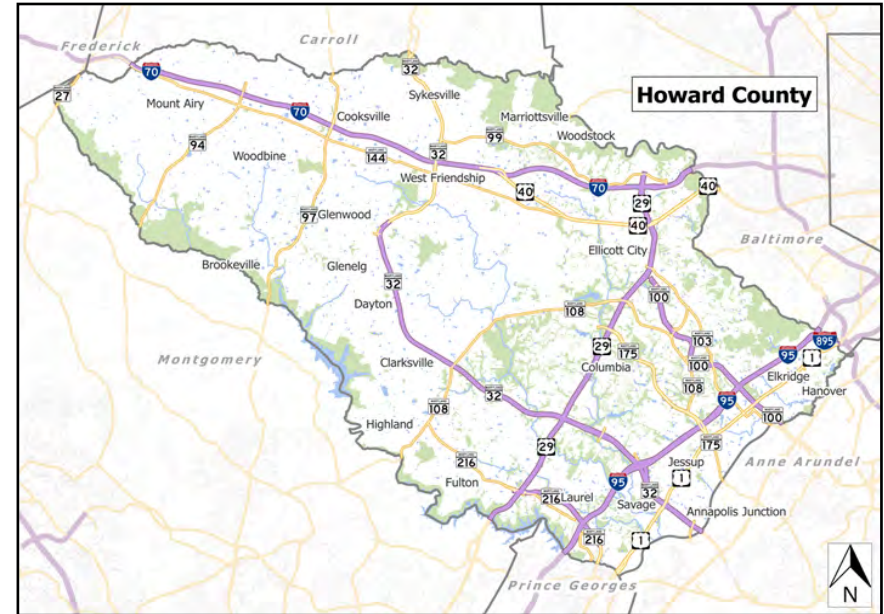
When feasible, roofing projects will be considered in conjunction with systemic renovations.

Project Schedule

Roof replacements per individual location schedules.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Explanation of Changes

N/A

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1046-FY2019 ROOFING

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	16,997	1,000	17,997	5,000	1,000	1,000	5,000	5,000	17,000	5,000	5,000	5,000	5,000	54,997
Total Expenditures	16,997	1,000	17,997	5,000	1,000	1,000	5,000	5,000	17,000	5,000	5,000	5,000	5,000	54,997
BONDS	8,888	0	8,888	0	0	0	0	0	0	0	0	0	0	8,888
EXCISE TAX	0	1,000	1,000	2,250	1,000	1,000	2,250	2,250	8,750	2,250	2,250	2,250	2,250	18,750
STATE AID for SCHOOLS	8,109	0	8,109	2,750	0	0	2,750	2,750	8,250	2,750	2,750	2,750	2,750	27,359
Total Funding	16,997	1,000	17,997	5,000	1,000	1,000	5,000	5,000	17,000	5,000	5,000	5,000	5,000	54,997

\$60,993 spent and encumbered through February 2020

\$9,354 spent and encumbered through February 2019

Project Status Ongoing.

FY 2020 Budget	16,997	1,000	17,997	5,000	1,000	1,000	5,000	5,000	17,000	5,000	5,000	5,000		49,997
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000

Changes from prior plan reflect HCPSS prioritization within affordable funding levels.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE

Description

This project is a contingency fund for site acquisition and school construction reserve at various school sites. Recent emergent maintenance requirements have strained the school system's existing construction contingency accounts and additional funding is required to ensure that urgently needed repairs can be completed without delay.

Justification

This project is needed as a contingency reserve providing funds for use on an as-needed basis.

Remarks

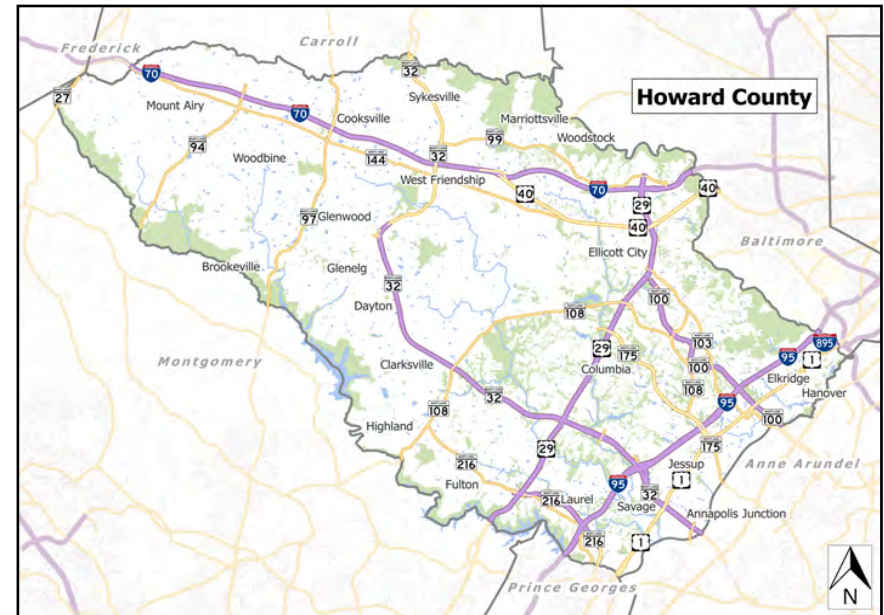
Site funds are needed for future enrollment growth.

Project Schedule

Ongoing.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Explanation of Changes

N/A

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	0	0	0	0	0	0	0	0	0	2,000	2,000	2,000	2,000	8,000
Total Expenditures	0	0	0	0	0	0	0	0	0	2,000	2,000	2,000	2,000	8,000
EXCISE TAX	0	0	0	0	0	0	0	0	0	2,000	2,000	2,000	2,000	8,000
Total Funding	0	0	0	0	0	0	0	0	0	2,000	2,000	2,000	2,000	8,000

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status Ongoing.

FY 2020 Budget	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000		18,000
Difference 2020 / 2021	0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10,000)	0	0	0	2,000	(10,000)

Changes from prior plan reflect the inability to fund at current funding levels.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1048-FY2019 TECHNOLOGY

Description

A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.

Justification

Funds are required for continuous improvements and upgrades to the HCPSS network infrastructure, computer systems, and applications to ensure that instruction and business technology needs are met in a secure, standard, and equitable manner.

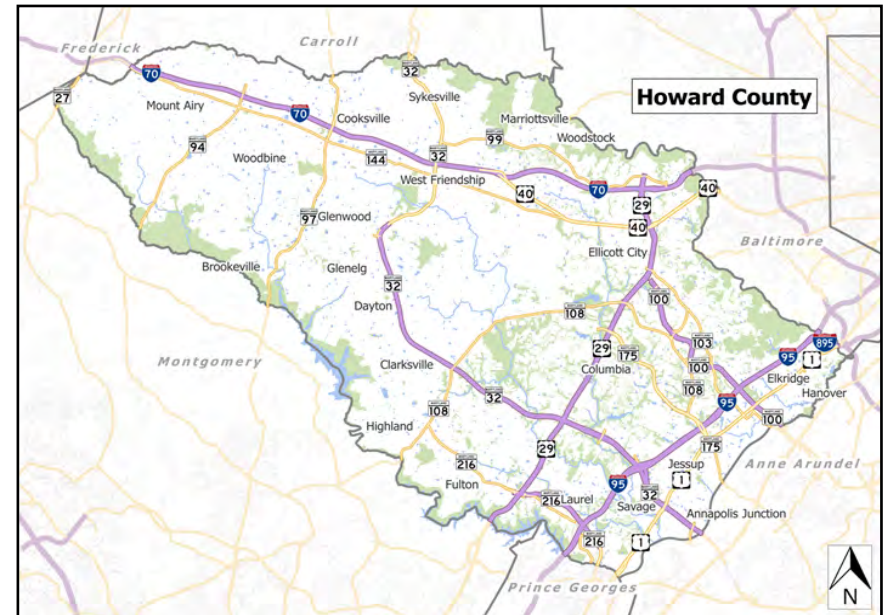
Remarks

Project Schedule

Eligible Projects Including but not limited to: School Servers, Wireless APs+Ctrls, Data Center Switches, VOIP Switches+Tel Sets, curriculum computers, Testing+Instructional computers, and HS labs computers, telecommunication systems, Cybersecurity, Enterprise Printing, Student Devices, Enterprise Infrastructure, and Enterprise Applications.

Operating Budget Impact

Estimated operating cost impact upon completion: No increase



Explanation of Changes

N/A

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1048-FY2019 TECHNOLOGY

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	3,750	3,750	7,500	3,750	5,500	5,500	7,500	7,500	29,750	5,500	5,500	5,500	5,500	59,250
Total Expenditures	3,750	3,750	7,500	3,750	5,500	5,500	7,500	7,500	29,750	5,500	5,500	5,500	5,500	59,250
TRANSFER TAX	3,750	3,750	7,500	3,750	5,500	5,500	7,500	7,500	29,750	5,500	5,500	5,500	5,500	59,250
Total Funding	3,750	3,750	7,500	3,750	5,500	5,500	7,500	7,500	29,750	5,500	5,500	5,500	5,500	59,250

\$864,503 spent and encumbered through February 2020

\$125,780 spent and encumbered through February 2019

Project Status Technology improvements provide instructional opportunities that assist teachers as they provide students opportunities to master technology literacy standards and gain college and career ready skills and knowledge.

FY 2020 Budget	3,750	5,500	9,250	7,500	7,500	7,500	7,500	7,500	37,500	7,500	7,500	7,500		69,250
Difference 2020 / 2021	0	(1,750)	(1,750)	(3,750)	(2,000)	(2,000)	0	0	(7,750)	(2,000)	-2,000	-2,000	5,500	(10,000)

Changes from prior plan reflect HCPSS prioritization within affordable funding levels.

Project: E1049-DUNLOGGIN MS RENOVATION/ADDITION

Description

A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility. The renovation will include a complete systemic renovation of the existing building including new electrical, mechanical, plumbing, technology, roofing and life safety systems. The 97 seats of additional classroom space and core infrastructure space will allow the building to operate effectively at the larger capacity. Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required to bring the facility into compliance with renovation specifications. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

A 2008 facility assessment of middle schools concluded that Dunloggin Middle School has a 13.8 percent deficiency of educational program area of the 19 middle schools operating at that time.

Remarks

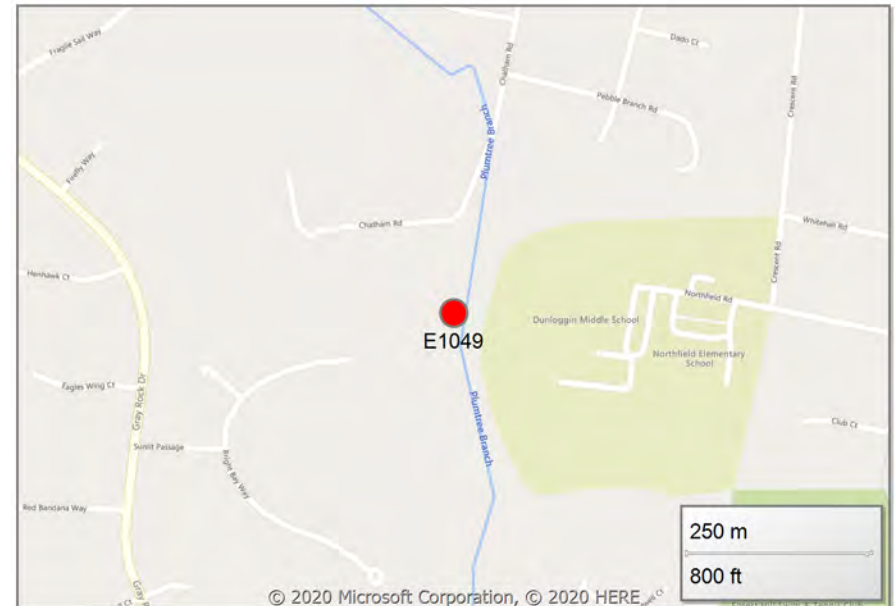
The original building was constructed in 1973.

Project Schedule

2025: Feasibility Study
2025-2026: Planning
2026-2028: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Explanation of Changes

Project estimate updated due to increases in the state school construction cost per square foot.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1049-DUNLOGGIN MS RENOVATION/ADDITION

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	2,800	0	2,800	0	0	0	0	2,800
CONSTRUCTION	0	0	0	0	0	0	0	9,579	9,579	12,555	10,868	5,884	0	38,886
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	1,550	0	0	1,550
Total Expenditures	0	0	0	0	0	0	2,800	9,579	12,379	12,555	12,418	5,884	0	43,236
BONDS	0	0	0	0	0	0	2,800	3,784	6,584	6,760	6,623	5,884	0	25,851
STATE AID for SCHOOLS	0	0	0	0	0	0	0	5,795	5,795	5,795	5,795	0	0	17,385
Total Funding	0	0	0	0	0	0	2,800	9,579	12,379	12,555	12,418	5,884	0	43,236

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

FY 2020 Budget	0	2,000	2,000	8,694	11,671	11,534	5,000	0	36,899	0	0	0		38,899
Difference 2020 / 2021	0	(2,000)	(2,000)	(8,694)	(11,671)	(11,534)	(2,200)	9,579	(24,520)	12,555	12,418	5,884	0	4,337

Cash flows adjusted to aid affordability and to align with potential State funding participation.

Project: E1050-CLARKSVILLE ES ADDITION

Description

The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program. The program is under development and project details are forthcoming. The complete scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

This project calls for an expansion of the educational program spaces to address space needed for the new Elementary Regional Language Immersion Program.

Remarks

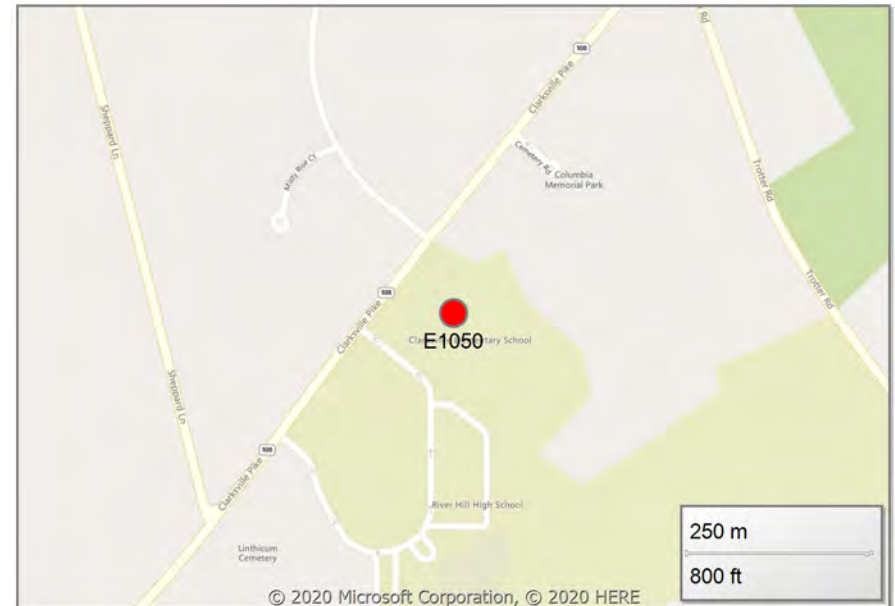
1. The original building was built in 1964.
2. The last renovation|addition was in 2002.

Project Schedule

FY20 - Project is in the financial close out process

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.



Fiscal 2021 Capital Budget

Project: E1050-CLARKSVILLE ES ADDITION

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
spent and encumbered through February 2020 spent and encumbered through February 2019 Project Status Planning.														
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project removed from long-range budget request indefinitely.

Fiscal 2021 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1052-FY2024 NEW HIGH SCHOOL #14

Description

The New High School #14 will be a new facility. The completed scope of this project will be defined by the BOE approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The projection shows continued growth for high school enrollment, with much of the growth along the Route 1 Corridor. Even after the construction of HS #13 and the Hammond HS addition (scheduled to open in September 2023), the projection shows a need for approximately 970 additional seats countywide in 2028. Projections are developed and monitored annually.

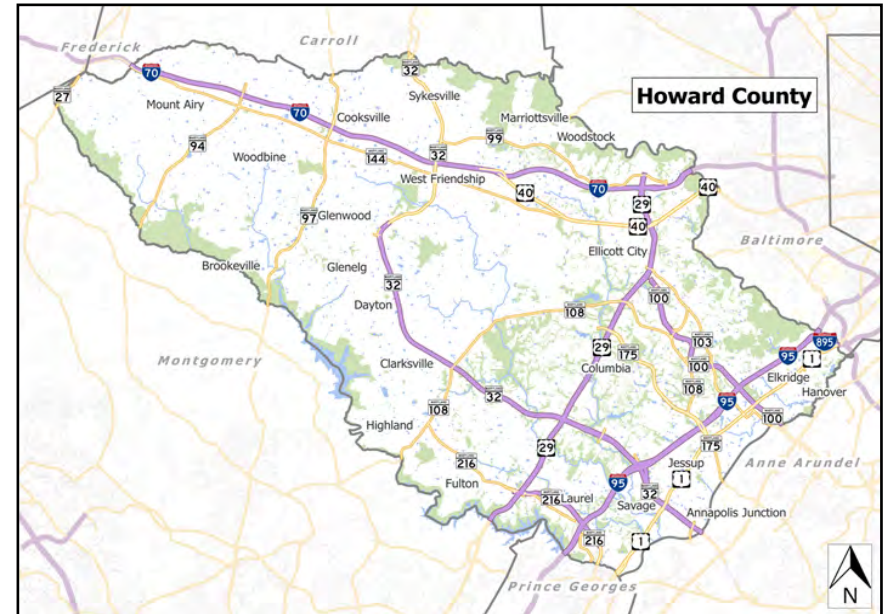
Remarks

Project Schedule

Schedule to be determined.

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of the HCPSS Facilities Services. Operating cost impact is unknown at this time.



Fiscal 2021 Capital Budget

Project: E1052-FY2024 NEW HIGH SCHOOL #14

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
spent and encumbered through February 2020 \$0 spent and encumbered through February 2019 Project Status														
FY 2020 Budget	0	0	0	0	0	13,905	19,948	33,247	67,100	31,918	31,917	15,959		146,894
Difference 2020 / 2021	0	0	0	0	0	(13,905)	(19,948)	(33,247)	(67,100)	(31,918)	-31,917	-15,959	0	(146,894)

Howard County, MD
FY2021 Council Approved Capital Budget
FIRE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	B	3,623	0	3,623	0	0	0	0	0	3,623
	P	810	0	810	0	0	0	0	0	810
	T	2,520	1,200	3,720	425	425	425	425	425	5,845
	Total	6,953	1,200	8,153	425	425	425	425	425	425
F5964-FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal location in ElkrIDGE, close to the existing fire station location, but without the present site restrictions.	B	14,947	0	14,947	0	0	0	0	0	14,947
	G	500	0	500	0	0	0	0	0	500
	T	3,650	0	3,650	0	0	0	0	0	3,650
	Total	19,097	0	19,097	0	0	0	0	0	0
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	5,650	400	6,050	500	500	500	500	500	8,550
	T	2,150	0	2,150	0	0	0	0	0	2,150
	Total	7,800	400	8,200	500	500	500	500	500	500
F5973-EMERGENCY MANAGEMENT FACILITY Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space.	B	1,850	0	1,850	0	0	0	0	0	1,850
	Total	1,850	0	1,850	0	0	0	0	0	1,850
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station at the intersection of RT1 and Port Capital Drive.	O	10,788	-3,000	7,788	0	0	0	0	0	7,788
	T	2,300	0	2,300	0	0	0	0	0	2,300
	Total	13,088	-3,000	10,088	0	0	0	0	0	0
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new 13,500 SF fire station on Roue 108 to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands there.	B	1,100	0	1,100	1,350	0	0	0	0	2,450
	O	7,655	0	7,655	0	0	0	0	0	7,655
	Total	8,755	0	8,755	1,350	0	0	0	0	0
FIRE PROJECTS Total		57,543	-1,400	56,143	2,275	925	925	925	925	62,118

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
FIRE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	21,520	0	21,520
G	GRANTS	500	0	500
O	OTHER SOURCES	24,093	-2,600	21,493
P	PAY AS YOU GO	810	0	810
T	TRANSFER TAX	10,620	1,200	11,820
Total		57,543	-1,400	56,143

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
FIRE PROJECTS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B	BONDS	21,520	0	1,350	0	0	0	0	22,870
G	GRANTS	500	0	0	0	0	0	0	500
O	OTHER SOURCES	24,093	-2,600	500	500	500	500	500	23,993
P	PAY AS YOU GO	810	0	0	0	0	0	0	810
T	TRANSFER TAX	10,620	1,200	425	425	425	425	425	13,945
Total		57,543	-1,400	2,275	925	925	925	925	62,118

Fiscal 2021 Capital Budget

FIRE PROJECTS

Project: F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	740	100	840	50	50	50	50	50	250	30	30	0	0	1,150
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	6,133	1,100	7,233	375	375	375	375	375	1,875	270	270	0	0	9,648
ADMINISTRATION	60	0	60	0	0	0	0	0	0	0	0	0	0	60
EQUIPMENT & FURNISHINGS	20	0	20	0	0	0	0	0	0	0	0	0	0	20
Total Expenditures	6,953	1,200	8,153	425	425	425	425	425	2,125	300	300	0	0	10,878
BONDS	3,623	0	3,623	0	0	0	0	0	0	0	0	0	0	3,623
PAY AS YOU GO	810	0	810	0	0	0	0	0	0	0	0	0	0	810
TRANSFER TAX	2,520	1,200	3,720	425	425	425	425	425	2,125	300	300	0	0	6,445
Total Funding	6,953	1,200	8,153	425	425	425	425	425	2,125	300	300	0	0	10,878

\$5,984,612 spent and encumbered through February 2020

\$5,415,630 spent and encumbered through February 2019

Project Status Design, renovations, repairs.

FY19 - New generators at the new FRS HQ.

FY20 - Design and Construction of various improvements.

FY 2020 Budget	6,953	300	7,253	300	300	300	300	300	1,500	300	300	0		9,353
Difference 2020 / 2021	0	900	900	125	125	125	125	125	625	0	0	0	0	1,525

Increase in budget request due to adding concrete apron at Station 10 (Rivers Park), Bay doors at Station 8 (Bethany).

Project: F5964-FY2012 FIRESTATION ONE RELOCATION

Description

A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions. This project was recommended in the Fire and Rescue Facilities Study which was completed in FY04.

Justification

This project is required because the current fire station is old, deteriorating and inadequate to meet the growing demands of the local communities. The current site is insufficient to allow the necessary enlargement|improvement to the fire station. This project was recommended in the Fire and Rescue Facilities Study which was completed in FY04.

Remarks

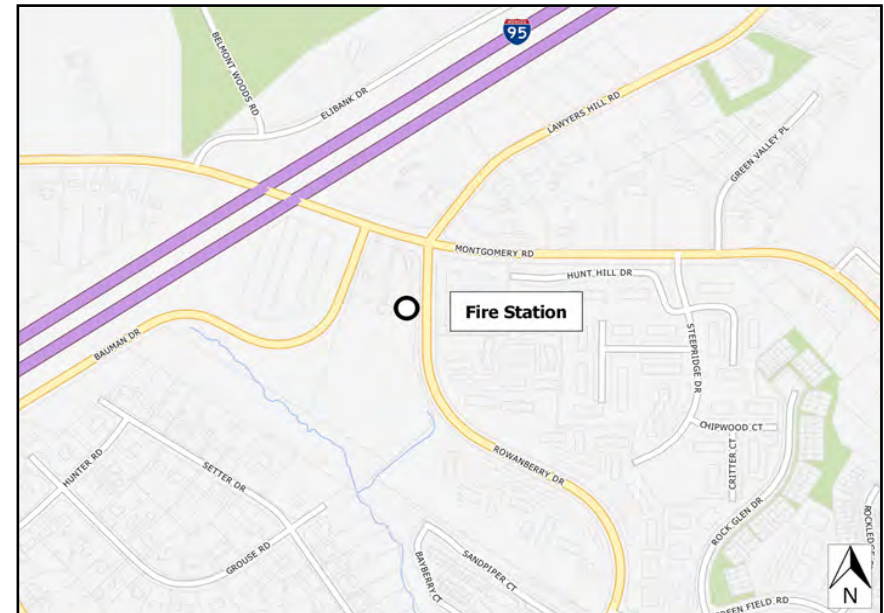
1. Construction Bids received Oct. 2015 \$3.6 mil over estimated budget. Fire Department agreed to reduce scope in order to bring project back into approved budget.
2. The Elkridge Volunteer Fire Company (EVFC) will pay for the cost of a community hall with a commercial kitchen and a station tower desired by EVFC. The cost of these additional improvements is \$2,300,000. Because the EVFC is unable to pay the total cost of additional improvements in a lump sum at this time, the County and EVFC are negotiating terms for the payment of the cost of the additional improvements by (i) a partial payment from EVFC and (ii) a portion of the transfer tax revenue allocated to fire protection which EVFC will reimburse the County over a number of years by (a) making annual payments, and (b) paying specified portions of the proceeds of the sale of EVFCs property (ies).

Project Schedule

FY20 - Project is in the financial close out process

Operating Budget Impact

Station is cost neutral from the perspective of the operating budget since this is a relocation. There is no additional need at this time for new personnel or new apparatus to staff either station, though both facilities were built large enough for potential future growth should that be validated.



Fiscal 2021 Capital Budget

FIRE PROJECTS

Project: F5964-FY2012 FIRESTATION ONE RELOCATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,785	0	1,785	0	0	0	0	0	0	0	0	0	0	1,785
LAND ACQUISITION	1,600	0	1,600	0	0	0	0	0	0	0	0	0	0	1,600
CONSTRUCTION	15,177	0	15,177	0	0	0	0	0	0	0	0	0	0	15,177
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
EQUIPMENT & FURNISHINGS	505	0	505	0	0	0	0	0	0	0	0	0	0	505
Total Expenditures	19,097	0	19,097	0	0	0	0	0	0	0	0	0	0	19,097
BONDS	14,947	0	14,947	0	0	0	0	0	0	0	0	0	0	14,947
GRANTS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
TRANSFER TAX	3,650	0	3,650	0	0	0	0	0	0	0	0	0	0	3,650
Total Funding	19,097	0	19,097	0	0	0	0	0	0	0	0	0	0	19,097

\$18,931,108 spent and encumbered through February 2020

\$18,890,954 spent and encumbered through February 2019

Project Status FY16 - Redesign of Fire Station to accomodate available funds.

FY17 - Award Construction.

FY18 - Complete Construction.

Construction expected to be complete March 2018.

FY 2020 Budget	19,097	0	19,097	0	0	0	0	0	0	0	0	0		19,097
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: F5972-FY2008 RURAL FIRE PROTECTION PROGRAM

Description

A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.

Justification

Increased development in rural areas of the County has created a need for additional water tankers, upgrades to emergency response equipment and access to strategically located water sources. The results will help ensure that water supplies are in place to adequately respond to fire demands.

Remarks

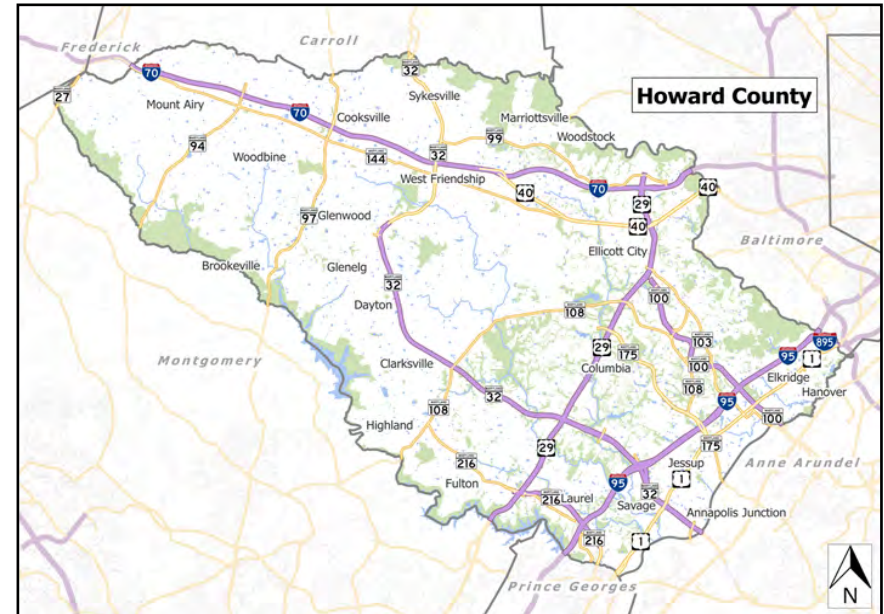
1. The project will install 2 to 5 emergency water supply systems per year for fire protection. It is anticipated that approximately 90 to 100 emergency water supply systems will be constructed under this capital project.
2. 38 cisterns have been installed and are operational.
3. The project will also upgrade or purchase new tankers and emergency equipment to ensure adequate response times to fire emergencies.
4. OTHER represents Pay as you Go generated from Fire Tax.
5. Future request represents advancement of funds in the capital program.

Project Schedule

Ongoing project

Operating Budget Impact

\$5,000 per year represents the cost of operation and maintenance of the proposed emergency water supplies.



Fiscal 2021 Capital Budget

FIRE PROJECTS

Project: F5972-FY2008 RURAL FIRE PROTECTION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	560	300	860	400	400	400	400	400	2,000	400	400	400	400	4,460
LAND ACQUISITION	1,340	100	1,440	100	100	100	100	100	500	100	100	100	100	2,340
CONSTRUCTION	5,050	0	5,050	0	0	0	0	0	0	0	0	0	0	5,050
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
EQUIPMENT & FURNISHINGS	845	0	845	0	0	0	0	0	0	0	0	0	0	845
Total Expenditures	7,800	400	8,200	500	500	500	500	500	2,500	500	500	500	500	12,700
OTHER SOURCES	5,650	400	6,050	500	500	500	500	500	2,500	500	500	500	500	10,550
TRANSFER TAX	2,150	0	2,150	0	0	0	0	0	0	0	0	0	0	2,150
Total Funding	7,800	400	8,200	500	500	500	500	500	2,500	500	500	500	500	12,700

\$6,193,293 spent and encumbered through February 2020

\$6,155,951 spent and encumbered through February 2019

Project Status Complete: 38 Tanks are installed and are operational.

Location selection is in progress.

FY 2020 Budget	7,800	500	8,300	500	500	500	500	500	2,500	500	500	500		12,300
Difference 2020 / 2021	0	(100)	(100)	0	0	0	0	0	0	0	0	0	500	400

Project: F5973-EMERGENCY MANAGEMENT FACILITY

Description

Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space.

Justification

The Department of Fire and Rescue Services has outgrown its current space at the Public Safety Education Center. Available space for expansion is limited due to the needs of Fire & Rescue and Police Training. Relocating storage to lease space will provide much needed training space. The Police have outgrown its storage space in the Southern District and requires secure specialty vehicle storage.

Remarks

Based upon a reassessment of priorities DFRS has reallocated funds from this project for other higher priorities, so new funding will be required.

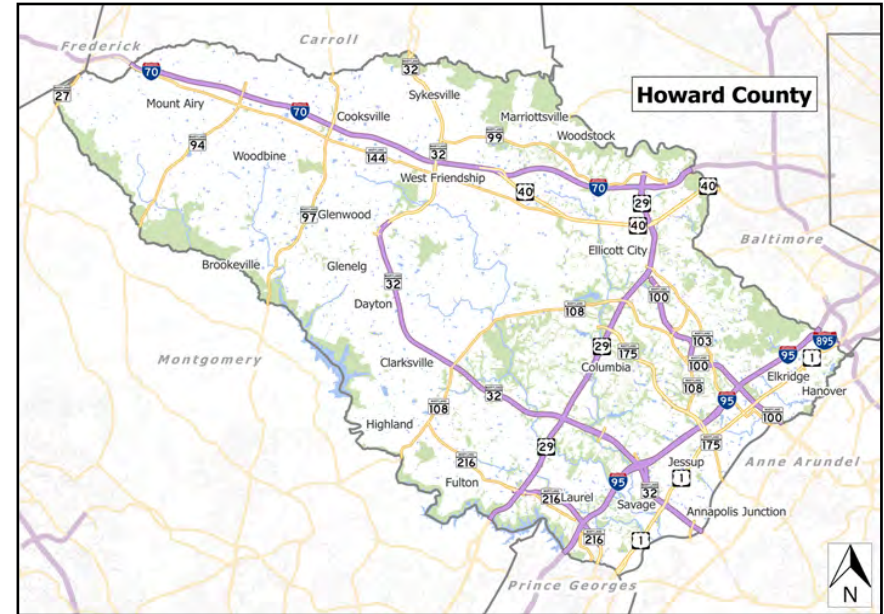
Project Schedule

FY21 - Look for lease space

FY22 - Design facility, cost to be determined

Operating Budget Impact

TBD



Fiscal 2021 Capital Budget

FIRE PROJECTS

Project: F5973-EMERGENCY MANAGEMENT FACILITY

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	700	0	700	0	0	0	0	0	0	0	0	0	0	700
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,020	0	1,020	0	0	0	0	0	0	0	0	0	0	1,020
ADMINISTRATION	30	0	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	1,850	0	1,850	0	0	0	0	0	0	0	0	0	0	1,850
BONDS	1,850	0	1,850	0	0	0	0	0	0	0	0	0	0	1,850
Total Funding	1,850	0	1,850	0	0	0	0	0	0	0	0	0	0	1,850

\$671,508 spent and encumbered through February 2020

\$671,508 spent and encumbered through February 2019

Project Status FY18 - Completed joint development requirement with Merritt for construction of entrance.

FY19 - Complete shared access road construction to include storm water management.

FY 2020 Budget	1,850	0	1,850	0	0	0	0	0	0	0	0	0		1,850
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Increase in budget due to project originally being defunded, but the need still exists in a reduced capacity.

Project: F5975-FY2010 ROUTE ONE FIRE STATION

Description

A project to construct a new fire station at the intersection of RT1 and Port Capital Drive. Fire Station will be built on recently purchased County land and State-owned land that the County recently acquired.

Justification

This fire and EMS station is required to improve response times to a critically deficient geographic area of the County and prepare for additional demand along the Route 1 corridor and in association with BRAC. A small police sub-station will be included in the Fire Station.

Remarks

OTHER represents Pay as you Go generated from Fire Tax.

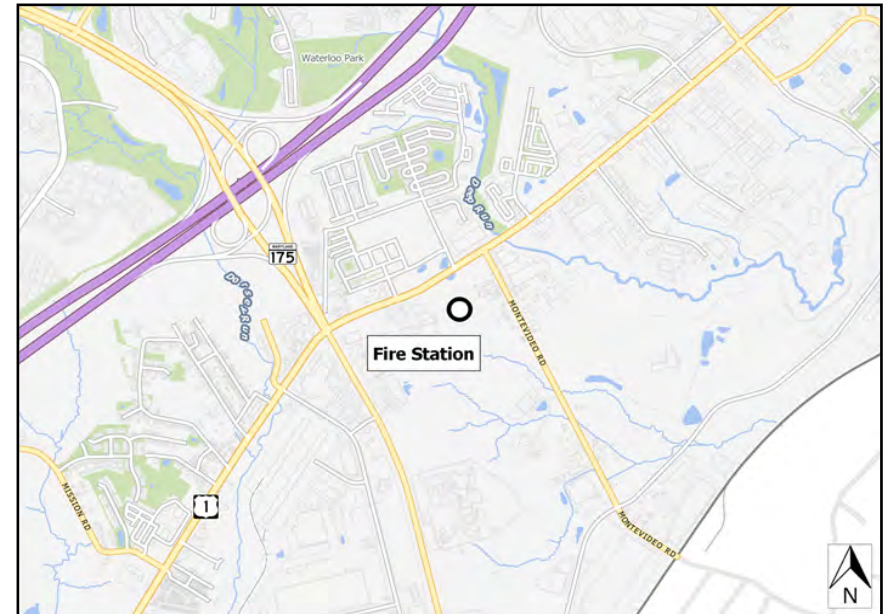
Project Schedule

FY21 - Complete design and start construction.

FY22 - Complete construction.

Operating Budget Impact

The Fire Station program will be based on the 3-bay program developed for N. Columbia (plus the police sub-station).



Explanation of Changes

Transferring \$3,000,000 to F5976 - North Columbia Fire Station because of reduction in building size for Route One Fire Station.

Fiscal 2021 Capital Budget

FIRE PROJECTS

Project: F5975-FY2010 ROUTE ONE FIRE STATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	2,820	(1,020)	1,800	0	0	0	0	0	0	0	0	0	0	1,800
LAND ACQUISITION	1,180	(1,180)	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	8,503	(800)	7,703	0	0	0	0	0	0	0	0	0	0	7,703
ADMINISTRATION	35	0	35	0	0	0	0	0	0	0	0	0	0	35
EQUIPMENT & FURNISHINGS	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Total Expenditures	13,088	(3,000)	10,088	0	0	0	0	0	0	0	0	0	0	10,088
OTHER SOURCES	10,788	(3,000)	7,788	0	0	0	0	0	0	0	0	0	0	7,788
TRANSFER TAX	2,300	0	2,300	0	0	0	0	0	0	0	0	0	0	2,300
Total Funding	13,088	(3,000)	10,088	0	0	0	0	0	0	0	0	0	0	10,088

\$1,330,684 spent and encumbered through February 2020

\$713,601 spent and encumbered through February 2019

Project Status Programming|Schematic Design began in November 2019.

FY20 - Land acquisition, redesign to fit changed requirements (reduced building size).

FY 2020 Budget	13,088	0	13,088	0	0	0	0	0	0	0	0	0	0	13,088
Difference 2020 / 2021	0	(3,000)	(3,000)	0	0	0	0	0	0	0	0	0	0	(3,000)

Cost reduction due to redesign (reduction of building size).

Project: F5976-FY2018 NORTH COLUMBIA FIRE STATION

Description

A project to construct a new 13,500 SF fire station on Roue 108 to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands there.

Justification

This fire station will provide Columbia and surrounding areas with a new fire station that is strategically located so as to provide improved services. Growth pattern changes coupled with increased projected demands on the sole downtown fire station has dictated the need for a new fire station. Recent analysis substantiates the need for equipment to be maintained at this location

Remarks

The Cedar Lane Park East site has been selected for the North Columbia Fire Station. This location will provide direct access to Rt. 108 for efficient response times. Phase 1 of this project will include the construction of new Recreation and Park fields to offset the existing field on the fire station site. The new fields will be developed in cooperation with Recreation and Parks on the existing school property located between Harper's Choice Middle School and Cedar Lane Park West.

OTHER represents Pay as you Go generated from Fire Tax.

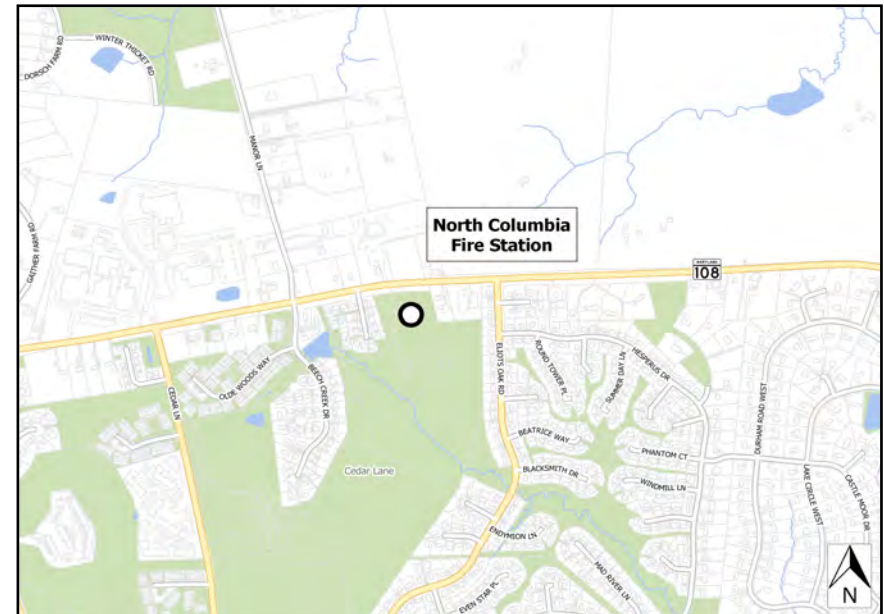
Project Schedule

FY21 - Complete design and apply for permit.

FY22 - Construction.

Operating Budget Impact

The opening year's operating and maintenance cost will be approximately 2M. Subsequent costs are projected at 750K. The Bureau of Facilities' O&M impact beginning in FY21: \$125,000 per year.



Explanation of Changes

Receiving \$3,000,000 from project F5975 - Route One Fire Station.

Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

FIRE PROJECTS

Project: F5976-FY2018 NORTH COLUMBIA FIRE STATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	6,650	0	6,650	1,000	0	0	0	0	1,000	0	0	0	0	7,650
ADMINISTRATION	105	0	105	0	0	0	0	0	0	0	0	0	0	105
EQUIPMENT & FURNISHINGS	0	0	0	350	0	0	0	0	350	0	0	0	0	350
Total Expenditures	8,755	0	8,755	1,350	0	0	0	0	1,350	0	0	0	0	10,105
BONDS	1,100	0	1,100	1,350	0	0	0	0	1,350	0	0	0	0	2,450
OTHER SOURCES	7,655	0	7,655	0	0	0	0	0	0	0	0	0	0	7,655
Total Funding	8,755	0	8,755	1,350	0	0	0	0	1,350	0	0	0	0	10,105

\$905,042 spent and encumbered through February 2020

\$605,412 spent and encumbered through February 2019

Project Status FY16 - MOU with Board of Education for site acquisition.

FY18 - Began design.

FY19 - Scope confirmation and continue design.

FY20 - Continued site design.

FY 2020 Budget	8,755	325	9,080	0	0	0	0	0	0	0	0	0		9,080
Difference 2020 / 2021	0	(325)	(325)	1,350	0	0	0	0	1,350	0	0	0	0	1,025

Increase reflects escalation due to project delay.

Howard County, MD
FY2021 Council Approved Capital Budget
AGRICULTURAL PRESERVATION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
G0163-Agricultural Land Preservation Program	G	78	0	78	0	0	0	0	0	78
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	156,500	0	156,500	0	0	0	0	0	156,500
	T	14,030	0	14,030	0	0	0	0	0	14,030
	Total	170,608	0	170,608	0	0	0	0	0	170,608
AGRICULTURAL PRESERVATION PROJECTS Total		170,608	0	170,608	0	0	0	0	0	170,608

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
AGRICULTURAL PRESERVATION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
G	GRANTS	78	0	78
O	OTHER SOURCES	156,500	0	156,500
T	TRANSFER TAX	14,030	0	14,030
Total		170,608	0	170,608

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
AGRICULTURAL PRESERVATION PROJECTS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
G	GRANTS	78	0	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	0	14,030
Total		170,608	0	0	0	0	0	0	170,608

Fiscal 2021 Capital Budget

AGRICULTURAL PRESERVATION PROJECTS

Project: G0163-Agricultural Land Preservation Program

Description

A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement. The objective is to support the agricultural community by keeping the land base available for farming by reducing residential development in agricultural areas. The program is funded by two main sources: County Real Estate Transfer Tax, 1/4 of the 1% transfer tax on all real estate sales are dedicated to the program and constitute the largest revenue source; and State Agriculture Transfer Tax, 33% of the 5% state tax on all farmland converted to non-farming uses retained by the County for purchase of development rights.

Justification

Gives farmers an alternative to selling land for residential development. Comprehensive zoning regulations adopted in September, 1992 include cluster development and ability to exchange density from one parcel to another (DEO). Preservation tools: purchase of development rights, dedication of easements on cluster remainders, DEO sending parcels. Development rights may be acquired by County's Agricultural Land Preservation Program or State's Maryland Agricultural Land Preservation Foundation (MALPF).

Remarks

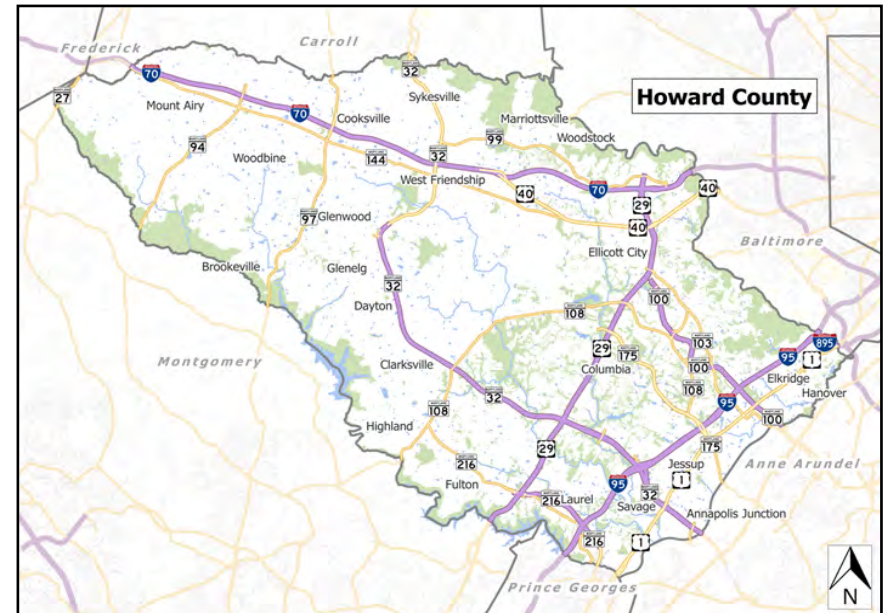
1. OTHER SOURCES represents authorization by the County Council to enter into installment purchase agreements to acquire development rights.
2. GRANT represents Federal Farmland Protection funds for MALPF easements.
3. All FY07 & FY08 authorized funding was spent on Batch 14 acquisitions.
4. Additional spending authority of \$50 million was requested and approved in the FY14 budget for the purchase of easements.

Project Schedule

FY 20 - Potential acquisitions.

Operating Budget Impact

Salaries|Benefits, Contractual Services, Supplies & Materials, Business & Education Expenses, Other Operating Expenses, all approximately = \$7 million. One person serves as resource planner for program in Resource Conservation Division. No General Fund monies are used to fund.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

AGRICULTURAL PRESERVATION PROJECTS

Project: G0163-Agricultural Land Preservation Program

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	170,608	0	170,608	0	0	0	0	0	0	0	0	0	0	170,608
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	170,608	0	170,608	0	0	0	0	0	0	0	0	0	0	170,608
GRANTS	78	0	78	0	0	0	0	0	0	0	0	0	0	78
OTHER SOURCES	156,500	0	156,500	0	0	0	0	0	0	0	0	0	0	156,500
TRANSFER TAX	14,030	0	14,030	0	0	0	0	0	0	0	0	0	0	14,030
Total Funding	170,608	0	170,608	0	0	0	0	0	0	0	0	0	0	170,608

\$139,735,191 spent and encumbered through February 2020

\$139,735,192 spent and encumbered through February 2019

Project Status 1. Project was first funded in FY91.

2. County Installment Purchase Agreement (IPA) Batches 1-9 spent initial allocation of \$55 million through 1997.

3. Allocation of \$15 million approved by County Council in FY01 budget.

4. County IPA Batch 10-Purchased easements for \$2,475,090 on 400.5 acres in June 2002.

5. County IPA Batches 11 and 12-Purchase of easements on approximately 465 acres appr. by County Council, no purchases were completed.

6. County IPA Batch 13-Purchased two easements on approx. 218 acres in FY08 for \$8,369,200. Purchased one easement on 35 acres in FY09 for \$893,000.

7. Remaining FY01 appropriation of \$3,262,710 was spent on first two Batch 14 properties in FY11.

8.\$24,000,000 additional appropriation. made available from FY07 budget & \$12,500,000 additional appropriation from FY08 budget.

9. County IPA Batch 14-\$8,153,290 of FY07 & FY08 appropriations was spent on the acquisition of 374 acres on 4 parcels in FY11.

10. County IPA Batch 14-28,057,000 of FY07 & FY08 appropriations was spent on the acquisition of 793 acres on 3 parcels in FY12.

11. Allocation of \$50 million approved by County Council for FY14.

12. To date, \$4.1 million in cash payments for 2 properties totaling 146 acres. 13. To date \$28.7 million in IPAs for 15 properties totaling 1,020 acres.

FY 2020 Budget	170,608	0	170,608	0	0	0	0	0	0	0	0	0		170,608
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Howard County, MD
FY2021 Council Approved Capital Budget
ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
H2011-FY2013 MICRO SURFACING PROGRAM	P	3,500	600	4,100	0	0	0	0	0	4,100
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	Total	3,500	600	4,100	0	0	0	0	0	4,100
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	54,000	1,500	55,500	5,000	5,000	5,000	5,000	5,000	80,500
	Total	57,242	1,500	58,742	5,000	5,000	5,000	5,000	5,000	83,742
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT	P	400	0	400	500	500	500	500	500	2,900
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	400	0	400	500	500	500	500	500	2,900
H2016-FY2013 STREET TREE PROGRAM	P	2,500	500	3,000	750	750	750	750	750	6,750
A program to comprehensively address the removal and replacement of street trees.	Total	2,500	500	3,000	750	750	750	750	750	6,750
H2017 - COLD IN-PLACE RECYCLING PROGRAM	P	0	0	0	0	0	1,000	1,000	1,000	3,000
A program to in-place reconstruct road base to various County roads.	Total	0	0	0	0	0	1,000	1,000	1,000	3,000
H2018 - HOT IN-PLACE RECYCLING PROGRAM	P	0	0	0	0	0	1,000	1,000	1,000	3,000
A program to in-place re-profile roads surface to various County roads.	Total	0	0	0	0	0	1,000	1,000	1,000	3,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION	B	750	0	750	500	0	0	0	0	1,250
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
FY2021 Council Approved Capital Budget
ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
H8904-FY2007 COMMUNITY ROAD REVITALIZATION	Total	4,225	0	4,225	500	0	0	0	0	4,725
ROAD RESURFACING PROJECTS Total		67,867	2,600	70,467	6,750	6,250	8,250	8,250	8,250	108,217

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
ROAD RESURFACING PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	750	0	750
G	GRANTS	3,242	0	3,242
P	PAY AS YOU GO	63,875	2,600	66,475
Total		67,867	2,600	70,467

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
ROAD RESURFACING PROJECTS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B	BONDS	750	0	500	0	0	0	0	1,250
G	GRANTS	3,242	0	0	0	0	0	0	3,242
P	PAY AS YOU GO	63,875	2,600	6,250	6,250	8,250	8,250	8,250	103,725
Total		67,867	2,600	6,750	6,250	8,250	8,250	8,250	108,217

Fiscal 2021 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2011-FY2013 MICRO SURFACING PROGRAM

Description

A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface. The coating contains high quality aggregate and mineral fillers that provide rut filling capability.

Justification

A surface endurance extension program to extend the useful life of the existing road, delaying the cost and need for complete resurfacing.

Remarks

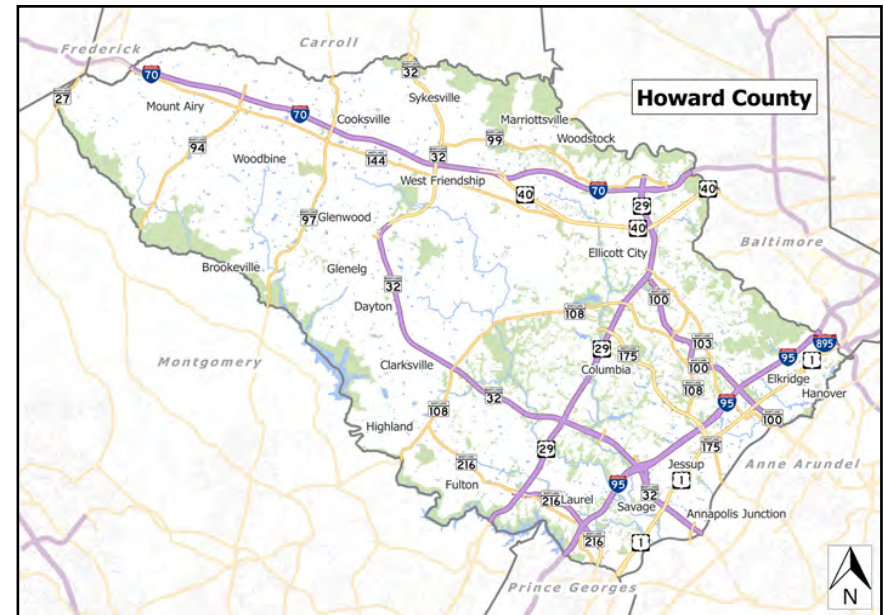
1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
2. Companion project H2014.

Project Schedule

Approximately 20 miles of roads microsurfaced per \$1M budgeted.
Close at program completion.

Operating Budget Impact

Reduce maintenance costs.



Fiscal 2021 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2011-FY2013 MICRO SURFACING PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	3,500	600	4,100	0	0	0	0	0	0	0	0	0	0	4,100
Total Expenditures	3,500	600	4,100	0	0	0	0	0	0	0	0	0	0	4,100
PAY AS YOU GO	3,500	600	4,100	0	0	0	0	0	0	0	0	0	0	4,100
Total Funding	3,500	600	4,100	0	0	0	0	0	0	0	0	0	0	4,100

\$3,500,000 spent and encumbered through February 2020

\$3,500,000 spent and encumbered through February 2019

Project Status

FY 2020 Budget	3,500	0	3,500	0	0	0	0	0	0	0	0	0		3,500
Difference 2020 / 2021	0	600	600	0	0	0	0	0	0	0	0	0	0	600

Fiscal 2021 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

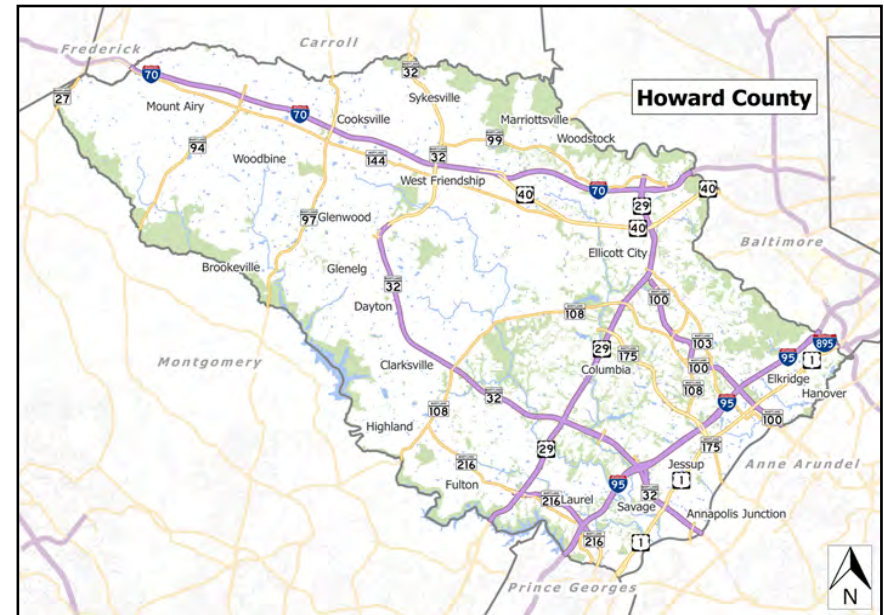
1. Roads not completed this fiscal year will be completed in subsequent fiscal years.
2. Recent cuts in the paving budget have led to increasing deterioration in the pavement and more costly rehabilitation is required.
3. TAO#1-2019. TAO #1-2018. TAO #1-2014.
4. FY15 - \$1.5M Paygo funding utilized for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

Project Schedule

Approximately 5 miles of roads paved per \$1M budgeted.
Project completed as funding available.
Close at program completion.

Operating Budget Impact

Reduce maintenance costs



Explanation of Changes

None

Please see the “FY2021 Capital Project Changes (Proposed vs Approved)” section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2014-FY2013 ROAD RESURFACING PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	57,242	1,500	58,742	5,000	5,000	5,000	5,000	5,000	25,000	12,000	12,000	12,000	12,000	131,742
Total Expenditures	57,242	1,500	58,742	5,000	5,000	5,000	5,000	5,000	25,000	12,000	12,000	12,000	12,000	131,742
GRANTS	3,242	0	3,242	0	0	0	0	0	0	0	0	0	0	3,242
PAY AS YOU GO	54,000	1,500	55,500	5,000	5,000	5,000	5,000	5,000	25,000	12,000	12,000	12,000	12,000	128,500
Total Funding	57,242	1,500	58,742	5,000	5,000	5,000	5,000	5,000	25,000	12,000	12,000	12,000	12,000	131,742

\$54,725,928 spent and encumbered through February 2020

\$51,491,964 spent and encumbered through February 2019

Project Status

FY 2020 Budget	57,242	12,750	69,992	12,750	12,750	12,750	12,750	12,750	63,750	12,750	12,750	0		159,242
Difference 2020 / 2021	0	(11,250)	(11,250)	(7,750)	(7,750)	(7,750)	(7,750)	(7,750)	(38,750)	(750)	-750	12,000	12,000	(27,500)

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.

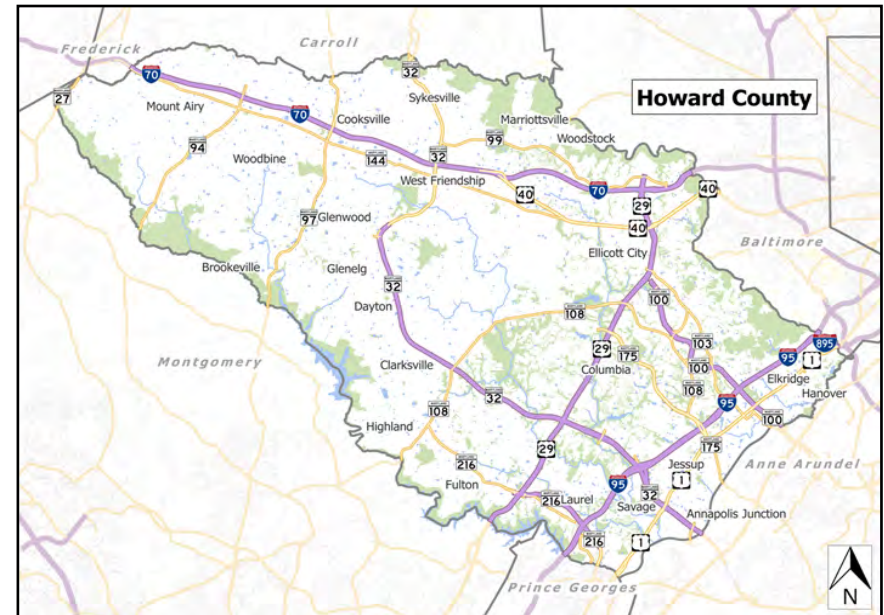
Project Schedule

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



Please see the “FY2021 Capital Project Changes (Proposed vs Approved)” section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	300	0	300	500	500	500	500	500	2,500	500	500	500	500	4,800
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	400	0	400	500	500	500	500	500	2,500	500	500	500	500	4,900
PAY AS YOU GO	400	0	400	500	500	500	500	500	2,500	500	500	500	500	4,900
Total Funding	400	0	400	500	500	500	500	500	2,500	500	500	500	500	4,900

\$389,275 spent and encumbered through February 2020

\$389,275 spent and encumbered through February 2019

Project Status

FY 2020 Budget	400	500	900	500	500	500	500	500	2,500	500	500	500		4,900
Difference 2020 / 2021	0	(500)	(500)	0	0	0	0	0	0	0	0	0	500	0

Reduced request due to fiscal budget constraints.

Fiscal 2021 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.

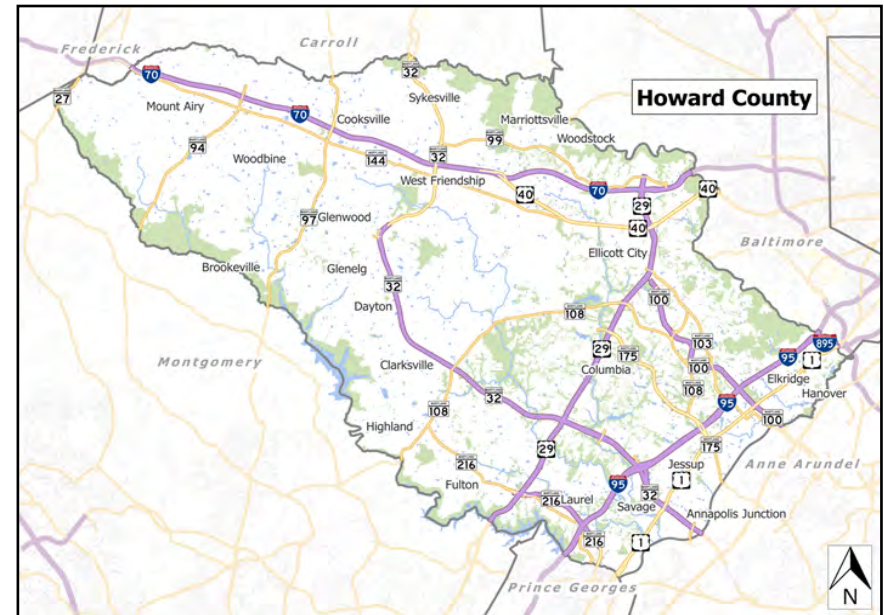
Remarks

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



Explanation of Changes

None

Fiscal 2021 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2016-FY2013 STREET TREE PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	2,475	475	2,950	725	725	725	725	725	3,625	725	725	725	725	9,475
ADMINISTRATION	25	25	50	25	25	25	25	25	125	25	25	25	25	275
Total Expenditures	2,500	500	3,000	750	750	750	750	750	3,750	750	750	750	750	9,750
PAY AS YOU GO	2,500	500	3,000	750	750	750	750	750	3,750	750	750	750	750	9,750
Total Funding	2,500	500	3,000	750	750	750	750	750	3,750	750	750	750	750	9,750

\$2,499,828 spent and encumbered through February 2020

\$2,249,830 spent and encumbered through February 2019

Project Status

FY 2020 Budget	2,500	500	3,000	500	500	500	500	500	2,500	500	500	0		6,500
Difference 2020 / 2021	0	0	0	250	250	250	250	250	1,250	250	250	750	750	3,250

Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	0	0	0	0	0	1,000	1,000	1,000	3,000	1,000	1,000	1,000	1,000	7,000
Total Expenditures	0	0	0	0	0	1,000	1,000	1,000	3,000	1,000	1,000	1,000	1,000	7,000
PAY AS YOU GO	0	0	0	0	0	1,000	1,000	1,000	3,000	1,000	1,000	1,000	1,000	7,000
Total Funding	0	0	0	0	0	1,000	1,000	1,000	3,000	1,000	1,000	1,000	1,000	7,000

\$0 spent and encumbered through February 2020

spent and encumbered through February 2019

Project Status

Difference 2020 / 2021	0	0	0	0	0	1,000	1,000	1,000	3,000	1,000	1,000	1,000	1,000	7,000
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None

Fiscal 2021 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.

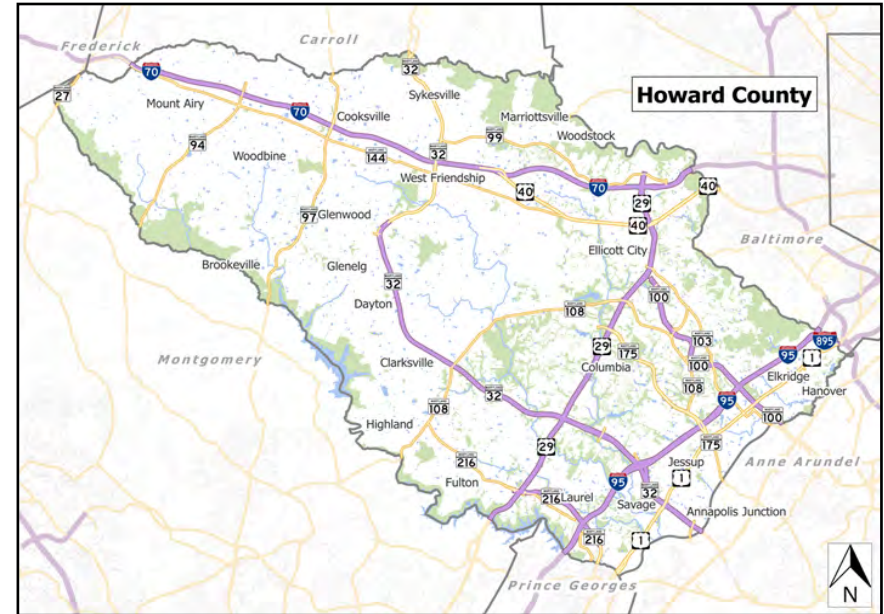
Remarks

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



Explanation of Changes

None

Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	0	0	0	0	0	1,000	1,000	1,000	3,000	1,000	1,000	1,000	1,000	7,000
Total Expenditures	0	0	0	0	0	1,000	1,000	1,000	3,000	1,000	1,000	1,000	1,000	7,000
PAY AS YOU GO	0	0	0	0	0	1,000	1,000	1,000	3,000	1,000	1,000	1,000	1,000	7,000
Total Funding	0	0	0	0	0	1,000	1,000	1,000	3,000	1,000	1,000	1,000	1,000	7,000

\$0 spent and encumbered through February 2020

spent and encumbered through February 2019

Project Status

Difference 2020 / 2021	0	0	0	0	0	1,000	1,000	1,000	3,000	1,000	1,000	1,000	1,000	7,000
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None

Fiscal 2021 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

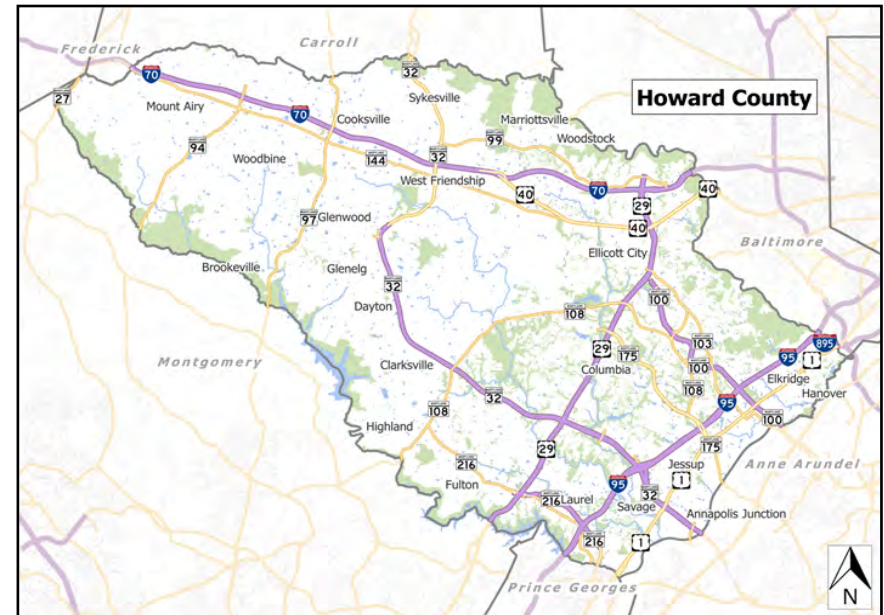
Targeted streets will be chosen by the annual pavement inspection, by needed drainage improvements and by community request.

Project Schedule

FY20 - Funds necessary to adjust Revenue in project.
Project completed as funding available.
Close at program completion

Operating Budget Impact

Reduce maintenance costs



Explanation of Changes

None

Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

ROAD RESURFACING PROJECTS

Project: H8904-FY2007 COMMUNITY ROAD REVITALIZATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	4,225	0	4,225	500	0	0	0	0	500	500	500	500	500	6,725
Total Expenditures	4,225	0	4,225	500	0	0	0	0	500	500	500	500	500	6,725
BONDS	750	0	750	500	0	0	0	0	500	500	500	500	500	3,250
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	0	4,225	500	0	0	0	0	500	500	500	500	500	6,725

\$3,957,446 spent and encumbered through February 2020

\$3,720,454 spent and encumbered through February 2019

Project Status

FY 2020 Budget	4,225	500	4,725	500	500	500	500	500	2,500	500	500	0		8,225
Difference 2020 / 2021	0	(500)	(500)	0	(500)	(500)	(500)	(500)	(2,000)	0	0	500	500	(1,500)

None

Howard County, MD
FY2021 Council Approved Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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
FY2021 Council Approved Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	2,344
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	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	B	0	0	0	3,000	0	0	0	0	3,000
	X	680	0	680	0	0	0	0	0	680
	Total	680	0	0	680	3,000	0	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
FY2021 Council Approved Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
J4173-FY2000 HANOVER ROAD IMPROVEMENTS	B	255	0	255	0	0	0	0	0	255
A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	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	635
J4177-FY2001 STATE ROAD CONSTRUCTION	B	2,394	231	2,625	0	0	0	0	0	2,625
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	51	0	51	0	0	0	0	0	51
	E	3,800	0	3,800	0	0	0	0	0	3,800
	X	17,845	269	18,114	0	0	0	0	0	18,114
	Total	24,090	500	24,590	0	0	0	0	0	24,590
J4178-FY2001 COUNTY / STATE NOISE ABATEMENT	B	7,135	0	7,135	0	0	0	0	0	7,135
A program with SHA for the construction of noise-reduction sound walls to shield sections of residential communities.	Total	7,135	0	7,135	0	0	0	0	0	7,135
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)	B	0	0	0	0	0	0	0	0	0
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	13	12	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	1,878	12	1,890	0	0	0	0	0	1,890
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS	B	300	0	300	0	0	0	0	0	300
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.	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	3,300

Howard County, MD
FY2021 Council Approved Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS	D	50	0	50	0	0	0	0	0	50
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	X	9,110	0	9,110	0	0	0	0	0	9,110
	Total	9,160	0	9,160	0	0	0	0	0	9,160
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS	B	0	0	0	0	0	0	3,000	3,000	6,000
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	D	1,000	-1,000	0	0	0	0	0	0	0
	E	250	0	250	0	0	0	0	0	250
	O	0	830	830	0	0	0	0	0	830
	X	4,875	0	4,875	0	0	0	0	0	4,875
	Total	6,125	-170	5,955	0	0	0	3,000	3,000	11,955
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	0	300	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

Howard County, MD
FY2021 Council Approved Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
J4212-FY2007 STATE ROAD CONSTRUCTION	Total	35,400	300	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
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144	B	0	300	300	0	3,000	0	0	0	3,300
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	E	250	0	250	0	0	0	0	0	250
	X	5,490	0	5,490	0	0	0	0	0	5,490
	Total	5,740	300	6,040	0	3,000	0	0	0	9,040
J4219-FY2015 ENGINEERING STUDY PROGRAM	P	200	380	580	100	0	100	0	0	780
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.	Total	200	380	580	100	0	100	0	0	780
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS	D	425	0	425	0	0	0	0	0	425
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	X	425	0	425	0	0	0	0	0	425
	Total	850	0	850	0	0	0	0	0	850
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	B	0	300	300	0	0	3,000	0	0	3,300
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.	D	68	0	68	0	0	0	0	0	68
	X	2,795	0	2,795	0	0	0	0	0	2,795
	Total	2,863	300	3,163	0	0	3,000	0	0	6,163

Howard County, MD
FY2021 Council Approved Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
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
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	300	350	650	0	0	0	0	0	650
	Total	300	350	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	230	0	230	0	0	0	0	0	230
	Total	230	0	230	0	0	0	0	0	230
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	0	269	269	0	0	0	0	0	269
	X	14,000	-269	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	400	0	400	0	0	0	0	0	400
	Total	400	0	400	0	0	0	0	0	400

Howard County, MD
FY2021 Council Approved Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
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	0	4,675	0	0	0	0	0	4,675
	Total	5,550	0	5,550	0	0	0	0	0	5,550
	<hr/>									
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
<hr/>										
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
<hr/>										
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	85	150	235	0	0	0	0	0	235
	D	115	0	115	0	0	0	0	0	115
	Total	200	150	350	0	0	0	0	0	350
<hr/>										
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	585	600	1,185	0	0	0	0	0	1,185
	Total	585	600	1,185	0	0	0	0	0	1,185
<hr/>										
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

Howard County, MD
FY2021 Council Approved Capital Budget
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
J4249-FY2017 MD 100 AT MD 103	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	75	25	100	0	0	0	0	0	100
	Total	75	25	100	0	0	0	0	0	100
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	B	150	600	750	0	0	0	0	0	750
	Total	150	600	750	0	0	0	0	0	750
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	B	1,350	0	1,350	0	0	0	0	0	1,350
	Total	1,350	0	1,350	0	0	0	0	0	1,350
J4711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	D	12,000	0	12,000	2,000	0	2,000	0	0	16,000
	Total	12,000	0	12,000	2,000	0	2,000	0	0	16,000
ROAD CONSTRUCTION PROJECTS Total		225,154	3,347	228,501	5,100	3,000	5,100	3,000	3,000	247,701

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	28,273	2,856	31,129
D	DEVELOPER CONTRIBUTION	25,999	-988	25,011
E	EXCISE TAX	14,222	0	14,222
X	EXCISE TAX BACKED BONDS	150,251	0	150,251
G	GRANTS	1,530	0	1,530
O	OTHER SOURCES	4,279	1,099	5,378
P	PAY AS YOU GO	600	380	980
Total		225,154	3,347	228,501

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
ROAD CONSTRUCTION PROJECTS

Revenue Source	Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B BONDS	28,273	2,856	3,000	3,000	3,000	3,000	3,000	46,129
D DEVELOPER CONTRIBUTION	25,999	-988	2,000	0	2,000	0	0	29,011
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	4,279	1,099	0	0	0	0	0	5,378
P PAY AS YOU GO	600	380	100	0	100	0	0	1,180
X EXCISE TAX BACKED BONDS	150,251	0	0	0	0	0	0	150,251
Total	225,154	3,347	5,100	3,000	5,100	3,000	3,000	247,701

Fiscal 2021 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.

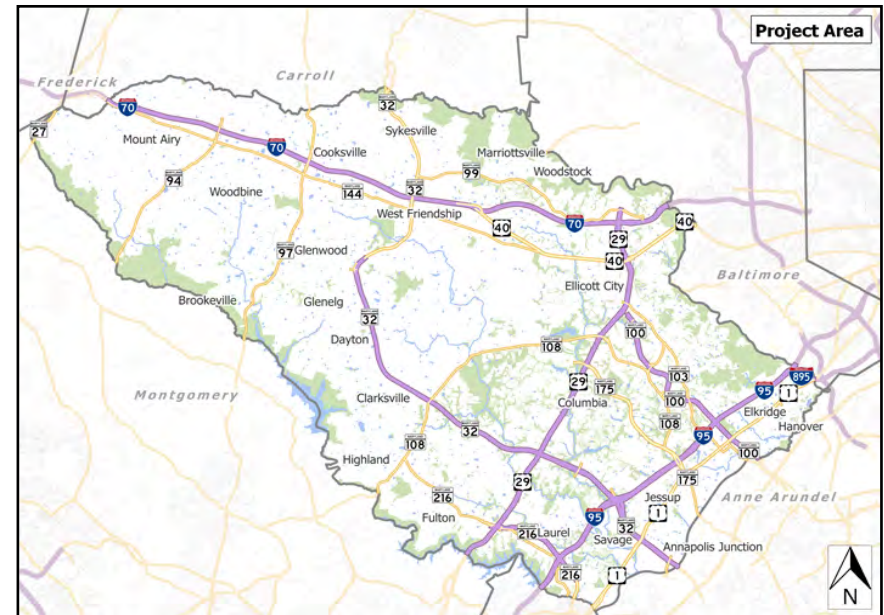
Remarks

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

Project Schedule

Ongoing Program.

Operating Budget Impact



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4076-DEFAULTED DEVELOPER AGREEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	60	0	60	0	0	0	0	0	0	0	0	0	0	60
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$1,147,321 spent and encumbered through February 2020

\$1,083,974 spent and encumbered through February 2019

Project Status Defaulted Properties:

E.G.U. subdivision, section 2.

First Baptist Church of Guilford SDP-05-011.

The Preserves at Clarksville F-06-072 Lots 1-32.

Midway Business Park - completed FY20.

FY 2020 Budget	8,700	0	8,700	0	0	0	0	0	0	0	0	0		8,700
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4099-CATEGORY CONTINGENCY FUND

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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 2020

\$0 spent and encumbered through February 2019

Project Status Contingency Fund.

FY 2020 Budget	715	0	715	0	0	0	0	0	0	0	0	0		715
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

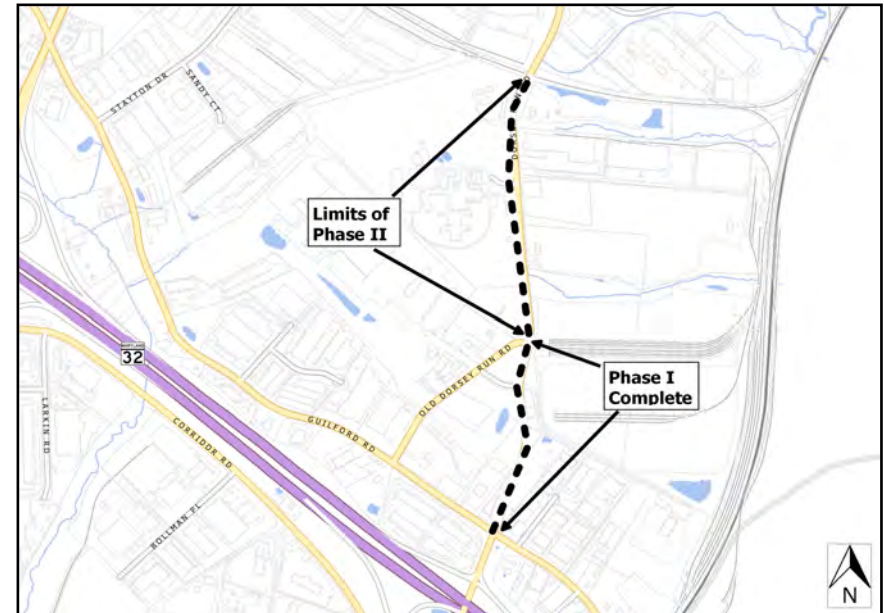
1. GRANT represents State Secondary Aid Program.
2. OTHER represents Race Track funds.

Project Schedule

FY21 - Construction
FY22 - Complete
FY23 - Close

Operating Budget Impact

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



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$4,638,704 spent and encumbered through February 2020

\$4,638,704 spent and encumbered through February 2019

Project Status

FY 2020 Budget	8,062	0	8,062	0	0	0	0	0	0	0	0	0		8,062
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2021 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.

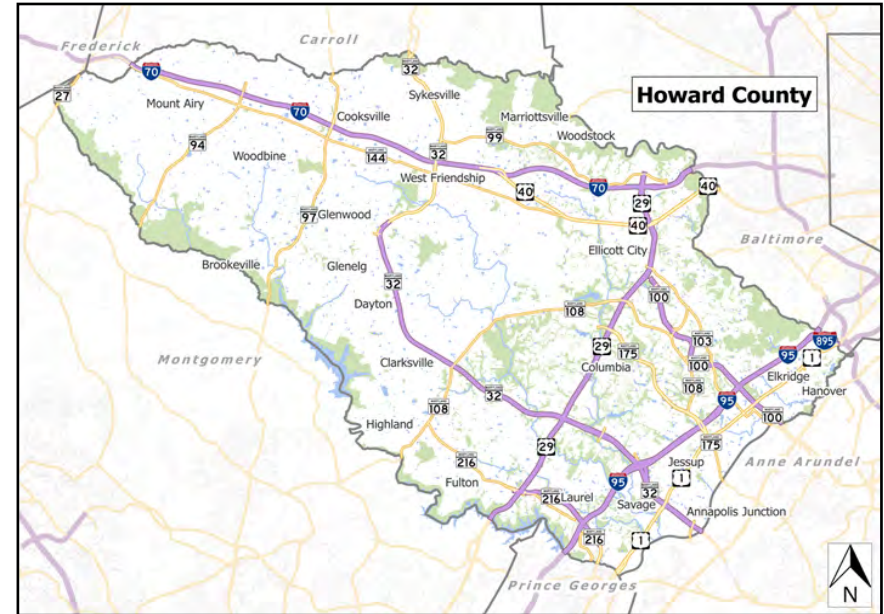
Project Schedule

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.



Explanation of Changes

None

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$234,953 spent and encumbered through February 2020

\$234,953 spent and encumbered through February 2019

Project Status

FY 2020 Budget	828	0	828	0	0	0	0	0	0	0	0	0		828
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

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

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$496,578 spent and encumbered through February 2020

\$496,578 spent and encumbered through February 2019

Project Status FY20 - Site B: Land acquisition phase is ongoing. Reduced scope of work due to land acquisition difficulties.

FY 2020 Budget	942	1,500	2,442	0	0	0	0	0	0	0	0	0		2,442
Difference 2020 / 2021	0	(1,500)	(1,500)	0	0	0	0	0	0	0	0	0	0	(1,500)

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.

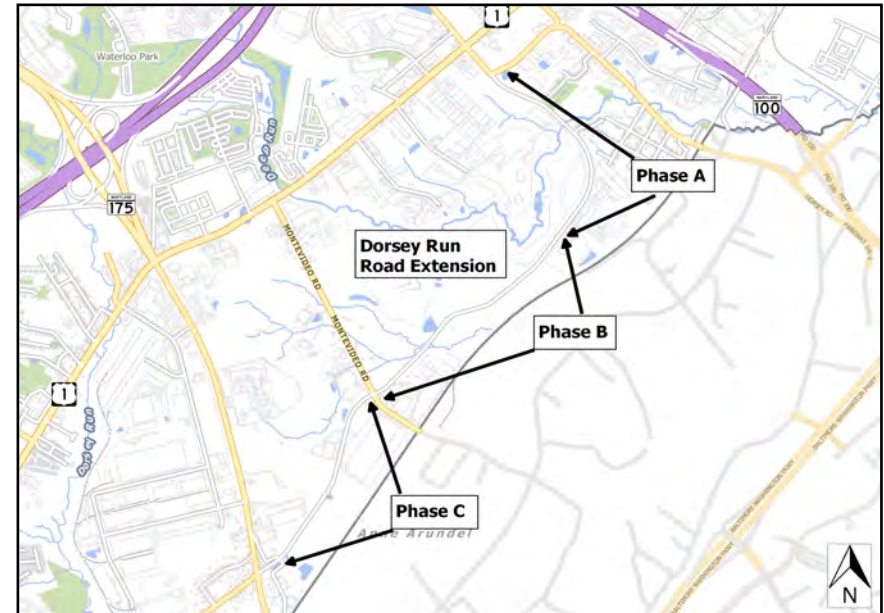
Remarks

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

Operating Budget Impact

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



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4148-FY2000 DORSEY RUN ROAD EXTENSION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$32,366,357 spent and encumbered through February 2020

\$32,366,358 spent and encumbered through February 2019

Project Status FY20 - Phases A, B and C are complete. Finalizing remaining land acquisition from the State.

FY 2020 Budget	33,005	0	33,005	0	0	0	0	0	0	0	0	0		33,005
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2021 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

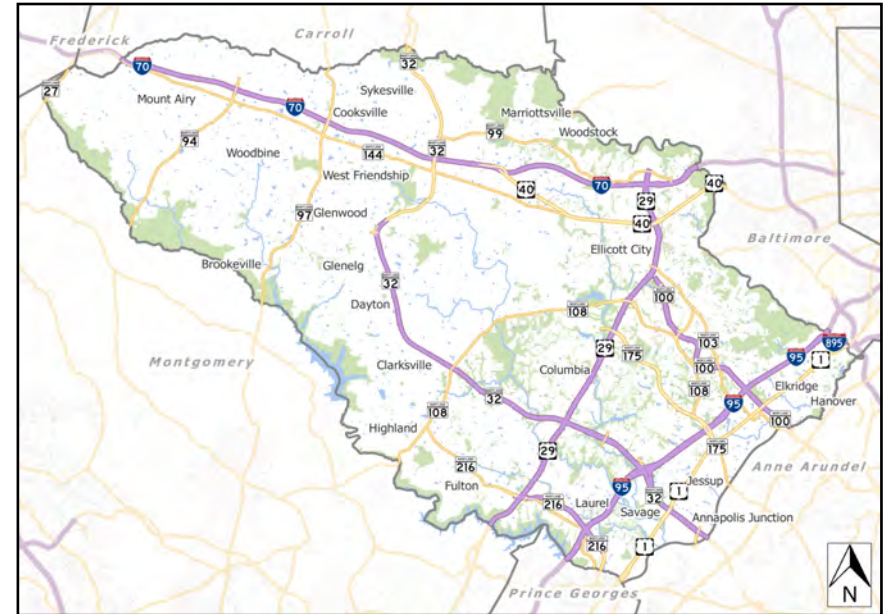
1. Project replaced by B3862.
2. Land acquisition requires park property.
3. Project coordinated with S6283.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4154-FY1998 RETAINING WALL REPLACEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$981,756 spent and encumbered through February 2020

\$981,756 spent and encumbered through February 2019

Project Status FY20 - Construction complete - Bonnie Branch retaining wall, College Ave at Ross Rd, Bonnie Branch Rd, St. Paul St, New Cut Rd (#1), New Cut Rd (#2), and Old Columbia Pike.

Sylvan Lane retaining wall advertised for construction.

FY 2020 Budget	2,344	0	2,344	0	0	0	0	0	0	0	0	0		2,344
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Operating Budget Impact

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



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4155-FY2012 MARRIOTTSTVILLE RD SAFETY IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$328,919 spent and encumbered through February 2020

\$332,534 spent and encumbered through February 2019

Project Status FY20 - This project is in the design phase for the road slope stabilization.

FY 2020 Budget	1,115	150	1,265	0	2,000	0	0	0	2,000	0	0	0		3,265
Difference 2020 / 2021	0	(150)	(150)	0	(2,000)	0	0	0	(2,000)	0	0	0	0	(2,150)

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

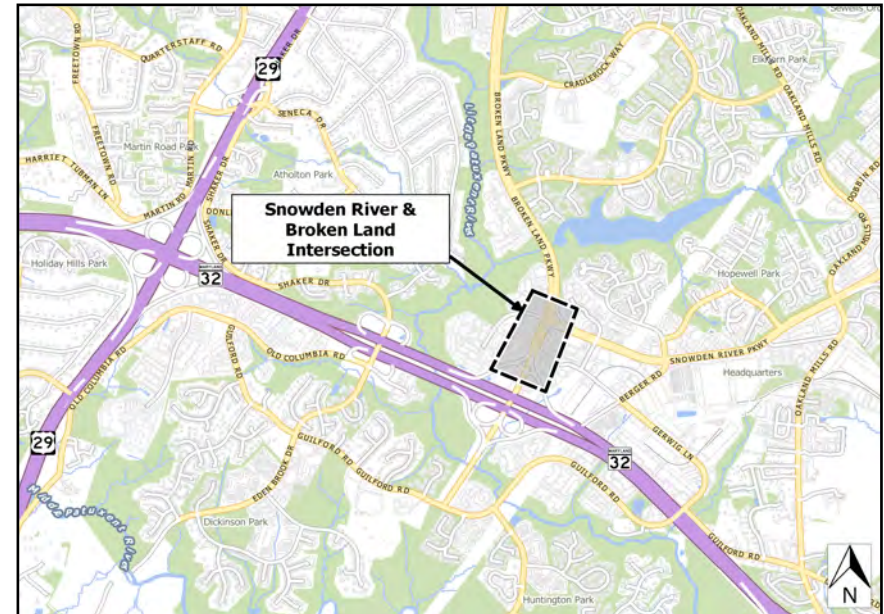
Traffic volumes have increased. In peak hours, the level of service of E-F is beyond capacity. Engineering review indicates that the intersection is at capacity and that an upgrade is required.

Remarks

Project Schedule

Operating Budget Impact

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



Explanation of Changes

Cost change reflect current design estimates.

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	580	0	580	215	0	0	0	0	215	0	0	0	0	795
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	0	0	0	2,785	0	0	0	0	2,785	0	0	0	0	2,785
Total Expenditures	680	0	680	3,000	0	0	0	0	3,000	0	0	0	0	3,680
BONDS	0	0	0	3,000	0	0	0	0	3,000	0	0	0	0	3,000
EXCISE TAX BACKED BONDS	680	0	680	0	0	0	0	0	0	0	0	0	0	680
Total Funding	680	0	680	3,000	0	0	0	0	3,000	0	0	0	0	3,680

\$424,196 spent and encumbered through February 2020

\$135,139 spent and encumbered through February 2019

Project Status FY20 - This project advanced from the study phase to the design phase for the capacity and safety improvements.

FY 2020 Budget	680	150	830	1,025	0	0	0	0	1,025	0	0	0		1,855
Difference 2020 / 2021	0	(150)	(150)	1,975	0	0	0	0	1,975	0	0	0	0	1,825

Fiscal 2021 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

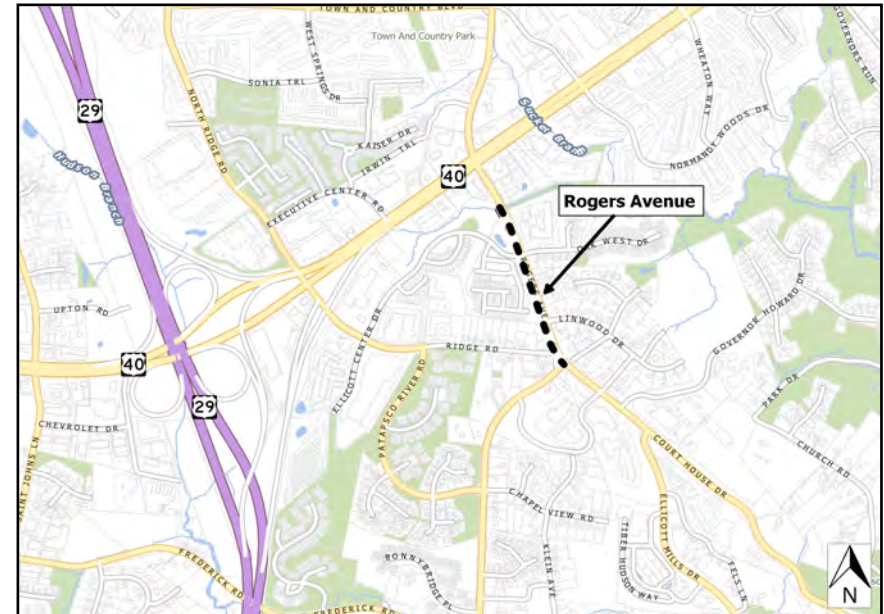
This portion of Rogers Avenue serves as a major link for commercial and residential activities to access the US40 and US29 corridor and Main Street Ellicott City.

Remarks

Project Schedule

Operating Budget Impact

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



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$540,792 spent and encumbered through February 2020

\$492,873 spent and encumbered through February 2019

Project Status FY20 - Design and land acquisition in progress.

FY 2020 Budget	4,226	0	4,226	0	0	0	0	0	0	0	0	0		4,226
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4173-FY2000 HANOVER ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	175	0	175	0	0	0	0	0	0	0	0	0	0	175
LAND ACQUISITION	265	0	265	0	0	0	0	0	0	0	0	0	0	265
CONSTRUCTION	185	0	185	0	0	0	0	0	0	0	0	0	0	185
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	0	0	0	0	635
BONDS	255	0	255	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	635

\$140,124 spent and encumbered through February 2020

\$142,133 spent and encumbered through February 2019

Project Status FY20 - Design in progress.

FY 2020 Budget	635	1,050	1,685	0	0	0	0	0	0	0	0	0		1,685
Difference 2020 / 2021	0	(1,050)	(1,050)	0	0	0	0	0	0	0	0	0	0	(1,050)

New engineering design concept reduced project costs.

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4177-FY2001 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

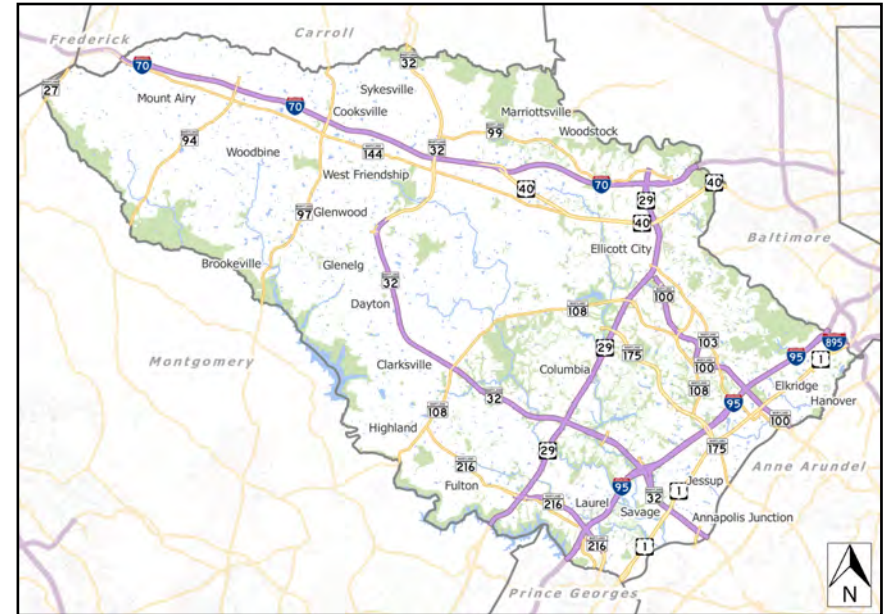
1. Projects to be identified in coordination with Maryland SHA.
2. This project will be replaced with J4212 once MD108 at Centennial Lane intersection improvements are completed.
3. Recently amended MOU with MDOT SHA was executed in FY20.
4. Request represents program advancement.

Project Schedule

Program
Set by State Highway Administration.

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4177-FY2001 STATE ROAD CONSTRUCTION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	20,590	500	21,090	0	0	0	0	0	0	0	0	0	0	21,090
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	24,090	500	24,590	0	0	0	0	0	0	0	0	0	0	24,590
BONDS	2,394	231	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	17,845	269	18,114	0	0	0	0	0	0	0	0	0	0	18,114
Total Funding	24,090	500	24,590	0	0	0	0	0	0	0	0	0	0	24,590

\$18,720,634 spent and encumbered through February 2020

\$19,015,416 spent and encumbered through February 2019

Project Status FY20 - Projects in Design: 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 2020 Budget	24,090	0	24,090	0	0	0	0	0	0	0	0	0		24,090
Difference 2020 / 2021	0	500	500	0	0	0	0	0	0	0	0	0	0	500

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4178-FY2001 COUNTY / STATE NOISE ABATEMENT

Description

A program with SHA for the construction of noise-reduction sound walls to shield sections of residential communities.

Justification

The residents have requested relief from the noise along State highways.

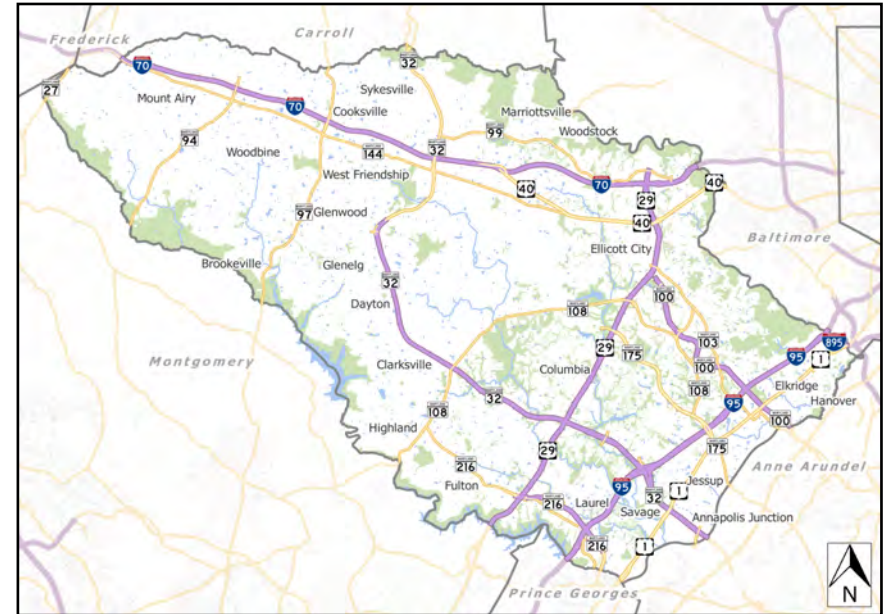
Remarks

1. Program meets the requirements of the SHA retrofit noise abatement program and is contingent on the availability of funds at 80% State and 20% local share.
2. Funding shown is for Howard County's share.
3. Program locations include the following areas: Lawyers Hill (FY15), Dumhart Rd. community pending SHA funding (FY 22+)
4. Schedule set by SHA.

Project Schedule

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4178-FY2001 COUNTY / STATE NOISE ABATEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,815	0	1,815	0	0	0	0	0	0	0	0	0	0	1,815
CONSTRUCTION	5,310	0	5,310	0	0	0	0	0	0	0	0	0	0	5,310
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	7,135	0	7,135	0	0	0	0	0	0	0	0	0	0	7,135
BONDS	7,135	0	7,135	0	0	0	0	0	0	0	0	0	0	7,135
Total Funding	7,135	0	7,135	0	0	0	0	0	0	0	0	0	0	7,135

\$7,135,000 spent and encumbered through February 2020

\$7,135,000 spent and encumbered through February 2019

Project Status FY20 - Construction complete: Lawyers Hill, Timberview, Atholton Manor, US29 - MD108 to MD100, High Ridge, Orchards, Hunt Club Estates and Guilford Downs.

Study complete: Dumhart Road. Awaiting SHA program funding. Project appears in the County Priority Letter to SHA, but is not included in the draft FY20 to FY25 MDOT SHA Consolidated Transportation Program (CTP).

FY 2020 Budget	7,135	700	7,835	0	0	0	0	0	0	0	0	0	7,835
Difference 2020 / 2021	0	(700)	(700)	0	0	0	0	0	0	0	0	0	(700)

Fiscal 2021 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.

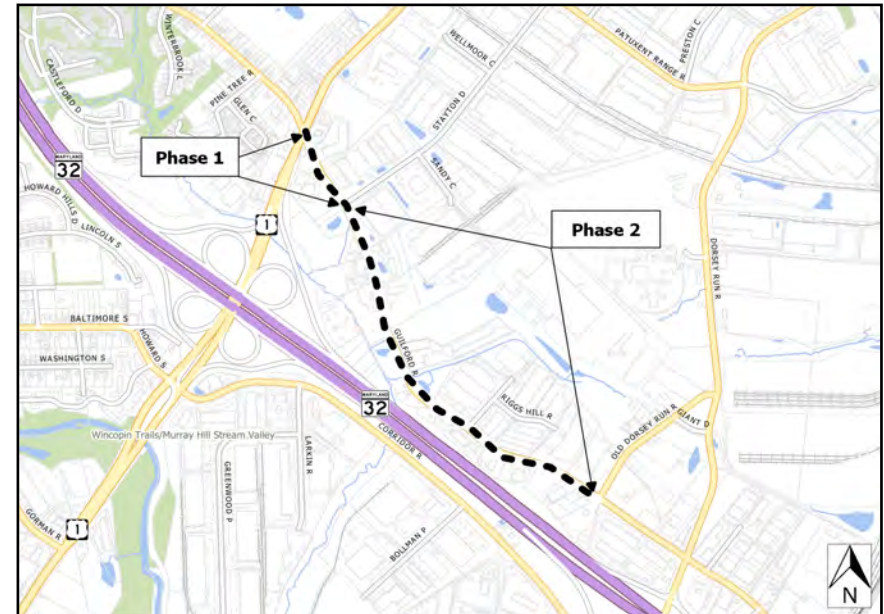
Remarks

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

Operating Budget Impact

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



Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	833	512	1,345	0	0	0	0	0	0	0	0	0	0	1,345
LAND ACQUISITION	1,030	(500)	530	0	0	0	0	0	0	0	0	0	0	530
CONSTRUCTION	0	0	0	0	0	0	0	0	0	12,300	0	0	0	12,300
ADMINISTRATION	15	0	15	0	0	0	0	0	0	0	0	0	0	15
Total Expenditures	1,878	12	1,890	0	0	0	0	0	0	12,300	0	0	0	14,190
BONDS	0	0	0	0	0	0	0	0	0	12,300	0	0	0	12,300
DEVELOPER CONTRIBUTION	13	12	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	0	0	0	0	1,535
Total Funding	1,878	12	1,890	0	0	0	0	0	0	12,300	0	0	0	14,190

\$824,020 spent and encumbered through February 2020

\$820,849 spent and encumbered through February 2019

Project Status FY20 - Design in progress.

FY 2020 Budget	1,878	0	1,878	14,520	0	0	0	0	14,520	0	0	0		16,398
Difference 2020 / 2021	0	12	12	(14,520)	0	0	0	0	(14,520)	12,300	0	0	0	(2,208)

Project deferred due to funding constraints.

Fiscal 2021 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.

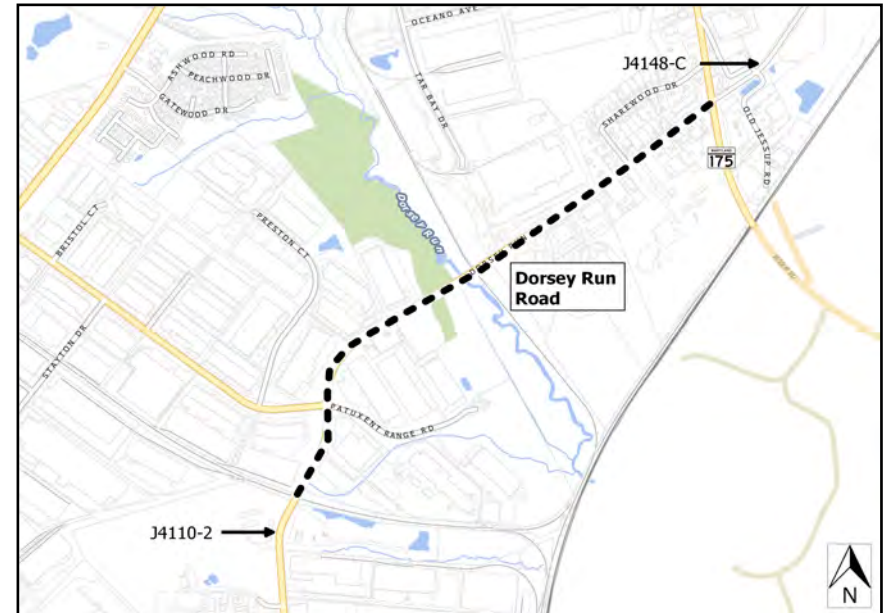
Remarks

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

Operating Budget Impact

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



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	0	11,785	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	0	11,785	0	0	15,085
BONDS	300	0	300	0	0	0	0	0	0	0	11,785	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	0	11,785	0	0	15,085

\$970,542 spent and encumbered through February 2020

\$970,542 spent and encumbered through February 2019

Project Status FY20 - Project under design.

FY 2020 Budget	3,300	0	3,300	11,785	0	0	0	0	11,785	0	0	0		15,085
Difference 2020 / 2021	0	0	0	(11,785)	0	0	0	0	(11,785)	0	11,785	0	0	0

Project deferred due to funding constraints.

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.

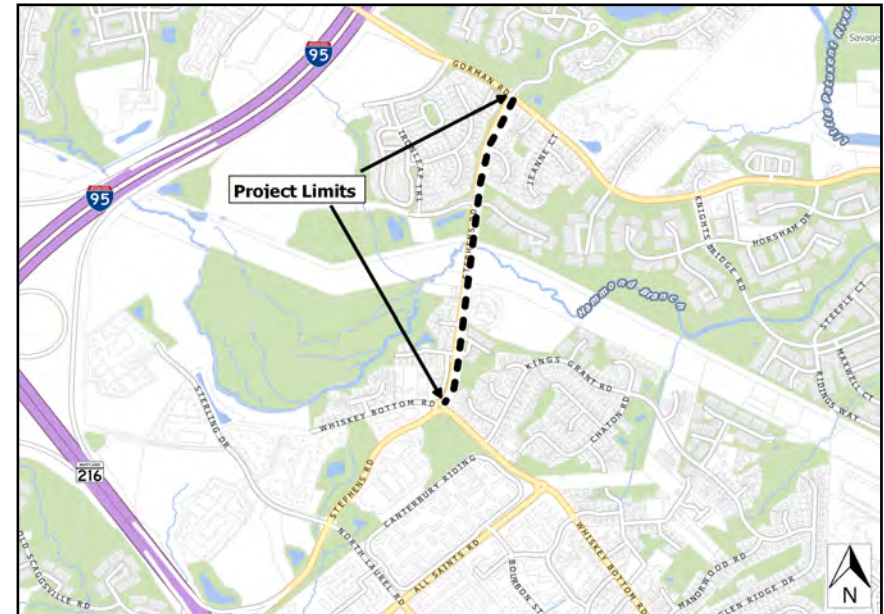
Remarks

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

Project Schedule

Operating Budget Impact

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



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4202-FY2004 STEPHENS ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$7,718,150 spent and encumbered through February 2020

\$1,803,287 spent and encumbered through February 2019

Project Status FY20 - Construction underway.

FY 2020 Budget	9,160	0	9,160	0	0	0	0	0	0	0	0	0		9,160
Difference 2020 / 2021	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

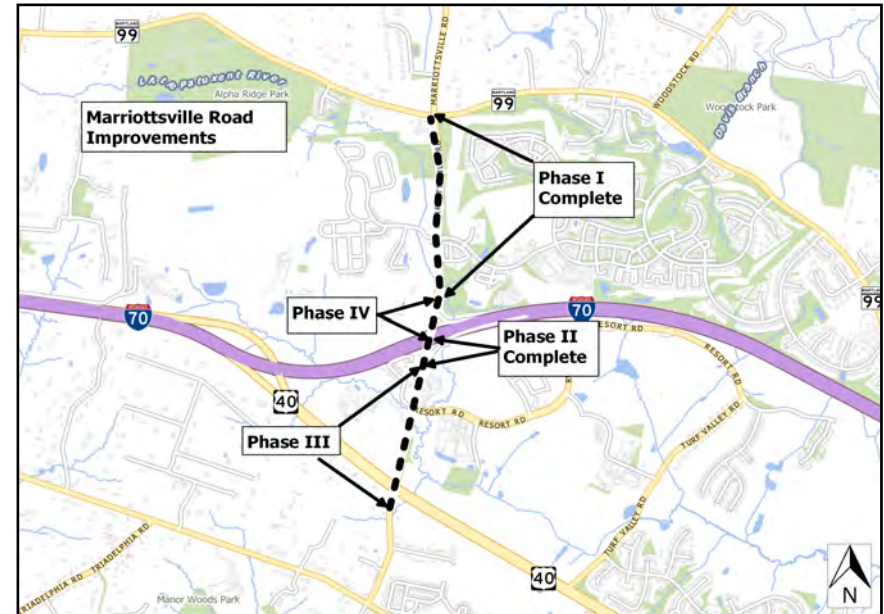
1. The County may enter into agreements with the developers to construct the County improvements.
2. The County will coordinate with the State Highway Administration regarding design requirements.
3. Developers will be directly responsible for some of the construction and associated costs of the Marriottsville 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.
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.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4205-FY2006 MARRIOTTSTVILLE ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	2,350	200	2,550	0	0	0	0	0	0	2,375	0	0	0	4,925
LAND ACQUISITION	800	0	800	0	0	0	0	0	0	0	0	0	0	800
CONSTRUCTION	2,975	(370)	2,605	0	0	0	3,000	3,000	6,000	12,000	0	0	0	20,605
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	6,125	(170)	5,955	0	0	0	3,000	3,000	6,000	14,375	0	0	0	26,330
BONDS	0	0	0	0	0	0	3,000	3,000	6,000	14,375	0	0	0	20,375
DEVELOPER CONTRIBUTION	1,000	(1,000)	0	0	0	0	0	0	0	0	0	0	0	0
EXCISE TAX	250	0	250	0	0	0	0	0	0	0	0	0	0	250
OTHER SOURCES	0	830	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	6,125	(170)	5,955	0	0	0	3,000	3,000	6,000	14,375	0	0	0	26,330

\$2,710,132 spent and encumbered through February 2020

\$2,533,071 spent and encumbered through February 2019

Project Status

FY 2020 Budget	6,125	0	6,125	20,375	0	0	0	0	20,375	0	0	0		26,500
Difference 2020 / 2021	0	(170)	(170)	(20,375)	0	0	3,000	3,000	(14,375)	14,375	0	0	0	(170)

Project deferred due to funding constraints.

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.

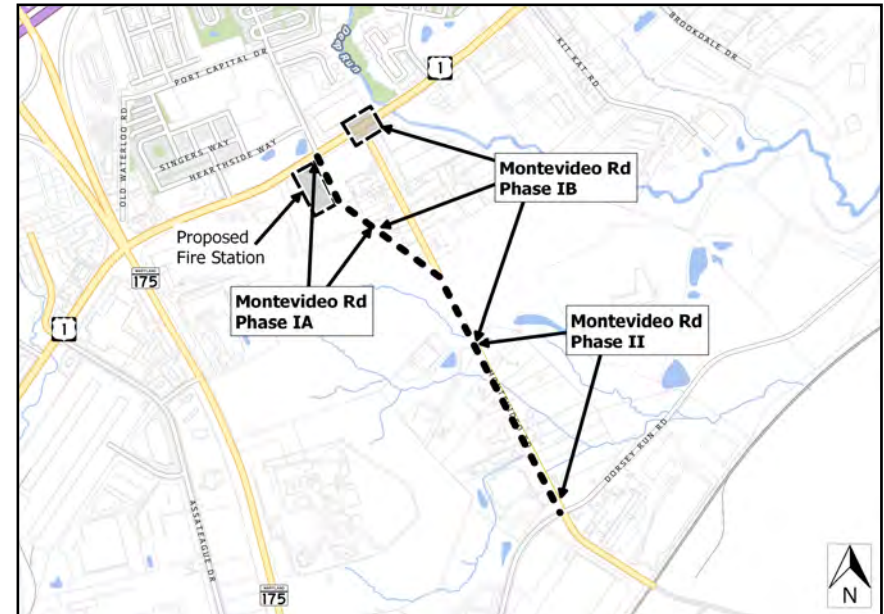
Remarks

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

Operating Budget Impact

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



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project	
PLANS & ENGINEERING	1,280	0	1,280	0	0	0	0	0	0	0	0	0	0	1,280	
LAND ACQUISITION	3,175	0	3,175	0	0	0	0	0	0	0	0	0	0	3,175	
CONSTRUCTION	6,475	0	6,475	0	0	0	0	0	0	0	0	6,125	0	12,600	
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Expenditures	10,930	0	10,930	0	0	0	0	0	0	0	0	0	6,125	0	17,055
BONDS	1,755	0	1,755	0	0	0	0	0	0	0	0	6,125	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	0	0	0	6,125	0	17,055

\$6,331,710 spent and encumbered through February 2020

\$6,408,872 spent and encumbered through February 2019

Project Status FY20 - Phase 1A construction complete; Phase 1B in design and land acquisition.

FY 2020 Budget	10,930	0	10,930	6,125	0	0	0	0	6,125	0	0	0		17,055
Difference 2020 / 2021	0	0	0	(6,125)	0	0	0	0	(6,125)	0	0	6,125	0	0

Project deferred due to funding constraints.

Fiscal 2021 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.

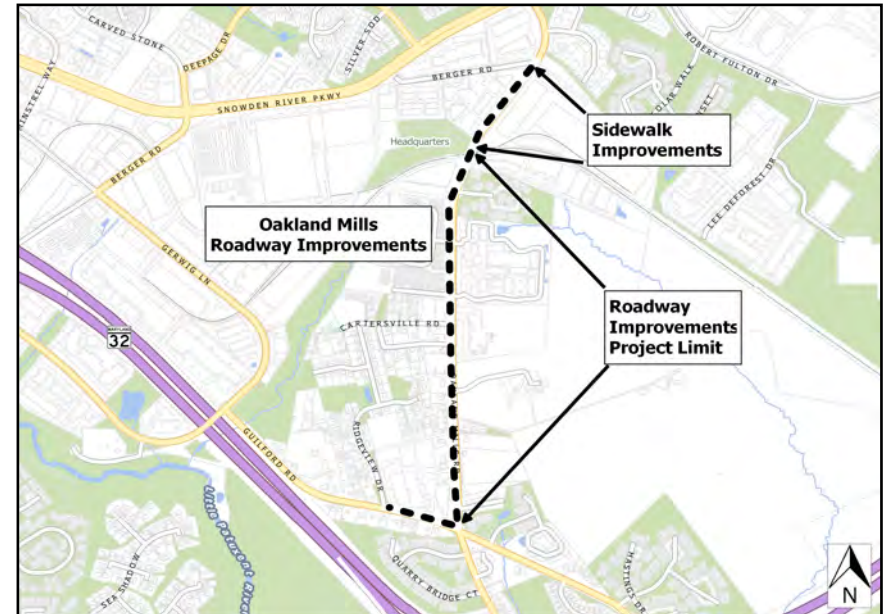
Remarks

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

Operating Budget Impact

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



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$639,074 spent and encumbered through February 2020

\$598,411 spent and encumbered through February 2019

Project Status FY20 - Utility relocations and land acquisition are in progress for Phase 1. Total individual property acquisitions required: 16.

FY 2020 Budget	6,096	0	6,096	0	0	0	0	0	0	0	0	0		6,096
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2021 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

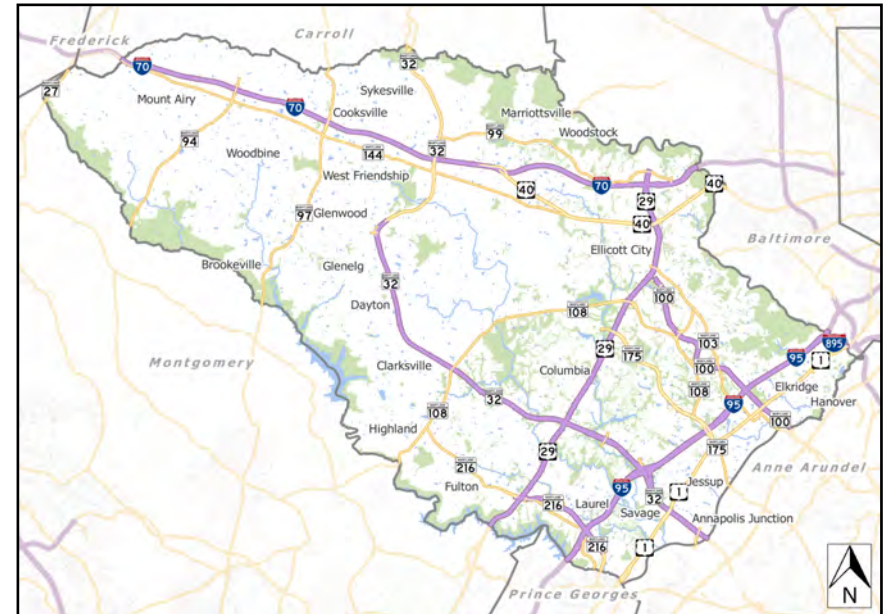
This project replaces J4164.

Project Schedule

Program

Operating Budget Impact

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



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	0	0	0	0	1,375
Total Expenditures	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
BONDS	400	0	400	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	1,700

\$725,759 spent and encumbered through February 2020

\$725,759 spent and encumbered through February 2019

Project Status FY20 - Gorman Road at Skylark Blvd. under design. Twin Rivers Road at Lynx Lane under construction.

Projects complete: Dobbin Rd at Dobbin Center Way, Long Gate Pkwy, Snowden River Pkwy near MD108, Snowden River Pkwy at Snowden Square Dr.

FY 2020 Budget	1,700	0	1,700	0	650	0	650	0	1,300	0	0	0		3,000
Difference 2020 / 2021	0	0	0	0	(650)	0	(650)	0	(1,300)	0	0	0	0	(1,300)

Fiscal 2021 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

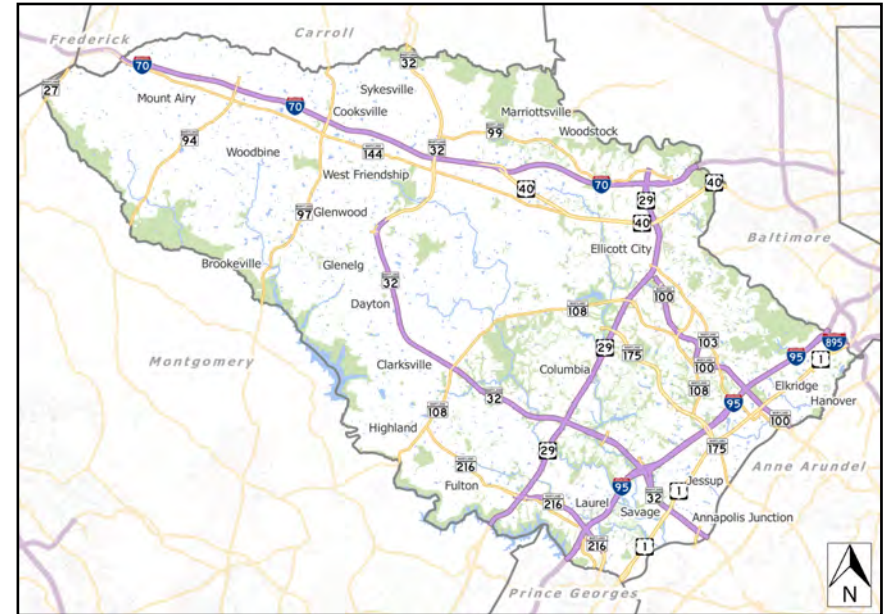
1. This project replaces J4177
2. Projects will be mutually identified by the State and County and prioritized by need.
3. Projects include: MD32 dualization, MD97 at Burntwoods Road, MD103 at Old Columbia Pike and US1 at MD103.
4. Grant represents State Aid Funds.
5. DEVELOPER CONTRIBUTION represents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

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4212-FY2007 STATE ROAD CONSTRUCTION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	3,200	0	3,200	0	0	0	0	0	0	250	0	0	0	3,450
LAND ACQUISITION	2,200	300	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	2,100	0	0	0	32,100
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	35,400	300	35,700	0	0	0	0	0	0	2,350	0	0	0	38,050
BONDS	0	300	300	0	0	0	0	0	0	2,350	0	0	0	2,650
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	35,400	300	35,700	0	0	0	0	0	0	2,350	0	0	0	38,050

\$32,576,589 spent and encumbered through February 2020

\$32,357,542 spent and encumbered through February 2019

Project Status FY20 - In design: MD103 at Old Columbia Pike; US1 at MD103.

Projects in Construction: MD32 dualization, Phase II from Linden Church Rd. to MD144.

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

FY 2020 Budget	35,400	1,850	37,250	0	0	0	0	0	0	0	0	0		37,250
Difference 2020 / 2021	0	(1,550)	(1,550)	0	0	0	0	0	0	2,350	0	0	0	800

Project deferred due to funding constraints.

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.

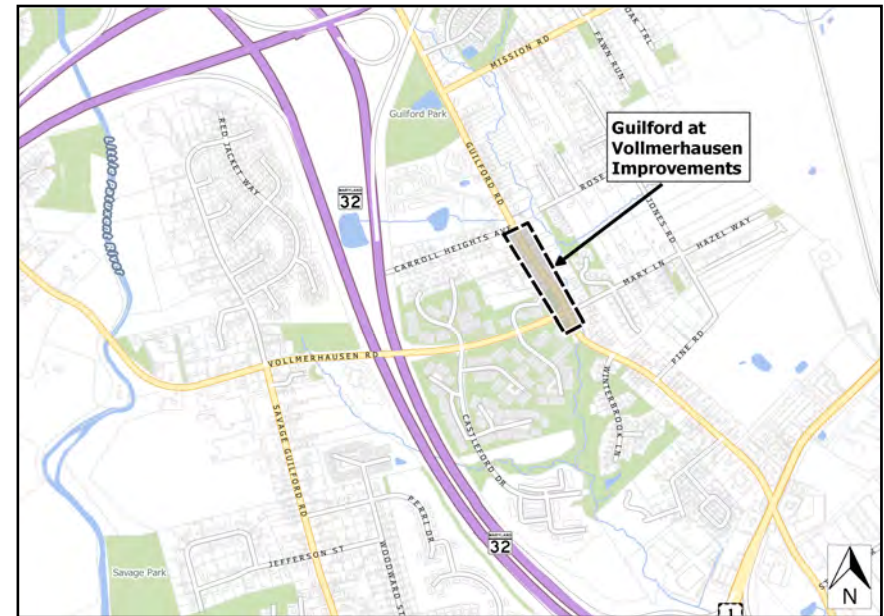
Remarks

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

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$3,195,064 spent and encumbered through February 2020

\$1,283,587 spent and encumbered through February 2019

Project Status FY20 - Phase 2 construction underway. Design revisions complete. Incorporated water main protection project into this work.

Phase 1 Signal construction complete.

FY 2020 Budget	3,540	0	3,540	0	0	0	0	0	0	0	0	0		3,540
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

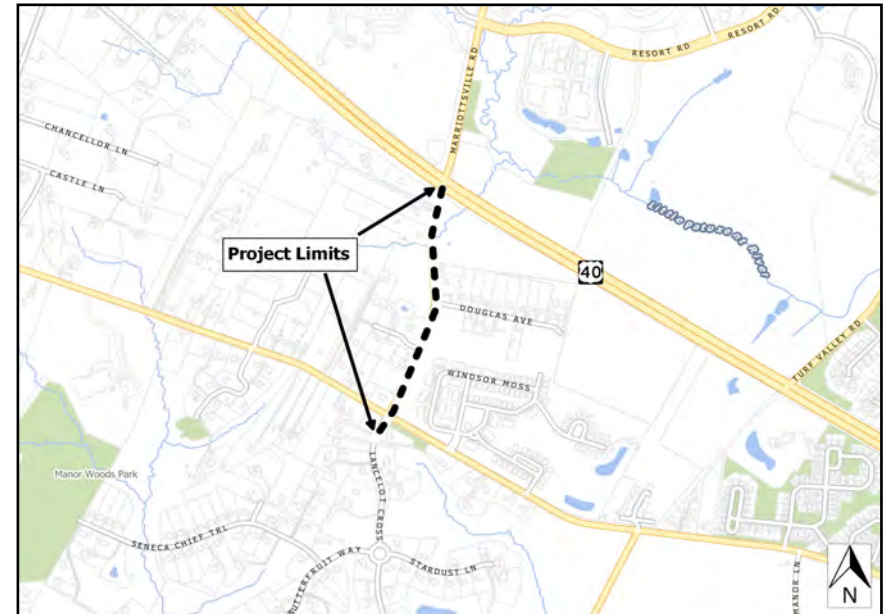
Remarks

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 1 will be the US40 intersection and the road for approximately 850 feet to the south.
4. The County may enter into an agreement with the developer to construct the Marriottsville Road improvements.
5. Phase 2 will be the widening of Marriottsville Rd. from MD144 to the US40 intersection improvements.
6. Request represents program advancement.

Project Schedule

Operating Budget Impact

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



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4215-FY2007 MARRIOTTSTVILLE ROAD from US40 to MD144

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,040	300	1,340	0	200	0	0	0	200	0	0	0	0	1,540
LAND ACQUISITION	1,500	0	1,500	0	700	0	0	0	700	0	0	0	0	2,200
CONSTRUCTION	3,200	0	3,200	0	2,100	0	0	0	2,100	0	0	0	0	5,300
Total Expenditures	5,740	300	6,040	0	3,000	0	0	0	3,000	0	0	0	0	9,040
BONDS	0	300	300	0	3,000	0	0	0	3,000	0	0	0	0	3,300
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	5,740	300	6,040	0	3,000	0	0	0	3,000	0	0	0	0	9,040

\$959,715 spent and encumbered through February 2020

\$952,798 spent and encumbered through February 2019

Project Status FY20 - Design and land acquisition in progress. Total individual property acquisitions required: 6.

FY 2020 Budget	5,740	0	5,740	2,400	0	0	0	0	2,400	0	0	0		8,140
Difference 2020 / 2021	0	300	300	(2,400)	3,000	0	0	0	600	0	0	0	0	900

No additional construction is needed for the coming fiscal year.

Fiscal 2021 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

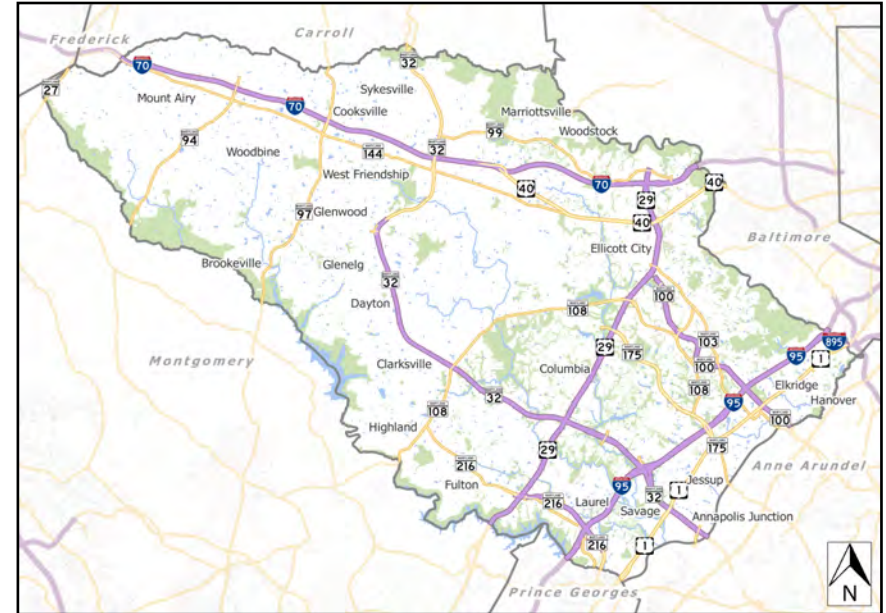
1. Several locations identified to assess substandard geometry and operations.
2. Funding request represents costs mandated by CR120-2019 to produce a Complete Streets Design Manual.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4219-FY2015 ENGINEERING STUDY PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	200	380	580	100	0	100	0	0	200	0	0	0	0	780
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	200	380	580	100	0	100	0	0	200	0	0	0	0	780
PAY AS YOU GO	200	380	580	100	0	100	0	0	200	0	0	0	0	780
Total Funding	200	380	580	100	0	100	0	0	200	0	0	0	0	780

\$199,283 spent and encumbered through February 2020

\$80,293 spent and encumbered through February 2019

Project Status FY20 - Landing Road at Montgomery Road and Marshalee at Montgomery intersection studies underway.
Clarksville Parking Study completed.

FY 2020 Budget	200	0	200	100	0	100	0	0	200	0	0	0		400
Difference 2020 / 2021	0	380	380	0	0	0	0	0	0	0	0	0	0	380

Several locations identified to assess substandard geometrics and operations.

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

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

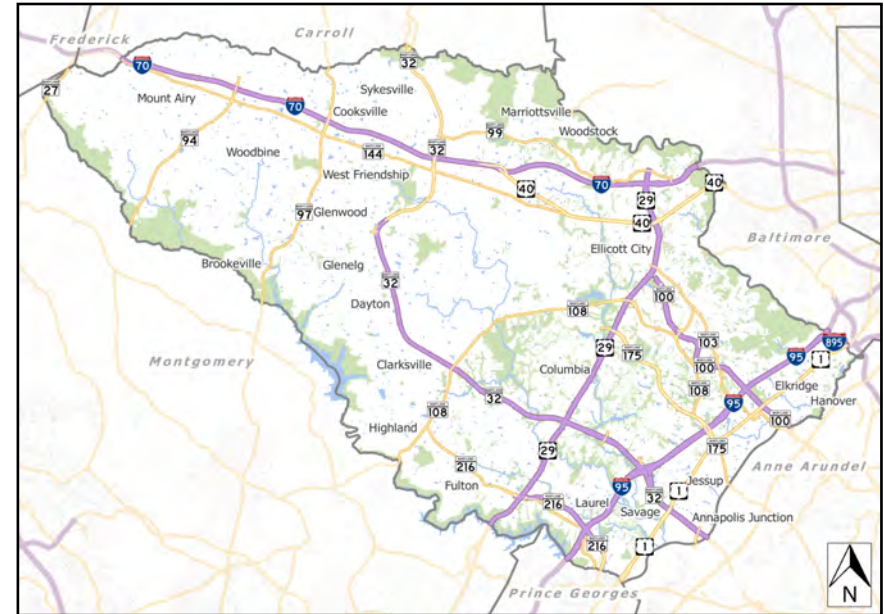
The County may enter into an agreement for the developer to construct the County's improvements.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Expenditures	850	0	850	0	0	0	0	0	0	0	0	0	0	850
DEVELOPER CONTRIBUTION	425	0	425	0	0	0	0	0	0	0	0	0	0	425
EXCISE TAX BACKED BONDS	425	0	425	0	0	0	0	0	0	0	0	0	0	425
Total Funding	850	0	850	0	0	0	0	0	0	0	0	0	0	850

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

FY 2020 Budget	850	0	850	0	0	0	0	0	0	0	0	0		850
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

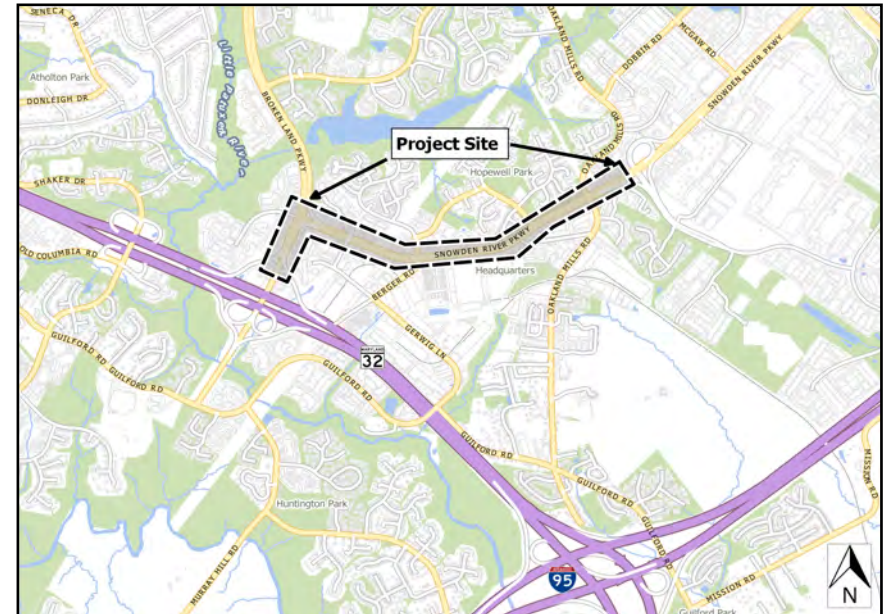
Remarks

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.
4. Request represents project advancement.

Project Schedule

Operating Budget Impact

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



Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,060	250	1,310	0	0	200	0	0	200	0	0	0	0	1,510
LAND ACQUISITION	1,400	50	1,450	0	0	50	0	0	50	0	0	0	0	1,500
CONSTRUCTION	398	0	398	0	0	2,750	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	2,863	300	3,163	0	0	3,000	0	0	3,000	0	0	0	0	6,163
BONDS	0	300	300	0	0	3,000	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	2,863	300	3,163	0	0	3,000	0	0	3,000	0	0	0	0	6,163

\$1,982,283 spent and encumbered through February 2020

\$1,884,127 spent and encumbered through February 2019

Project Status FY20 - SRP and BLP intersection construction completed. Design of EB right turn into Minstrel and SRP at Oakland Mills Road intersection improvements underway.

FY 2020 Budget	2,863	1,600	4,463	2,850	2,850	2,850	0	0	8,550	0	0	0		13,013
Difference 2020 / 2021	0	(1,300)	(1,300)	(2,850)	(2,850)	150	0	0	(5,550)	0	0	0	0	(6,850)

Project deferred due to funding constraints.

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.

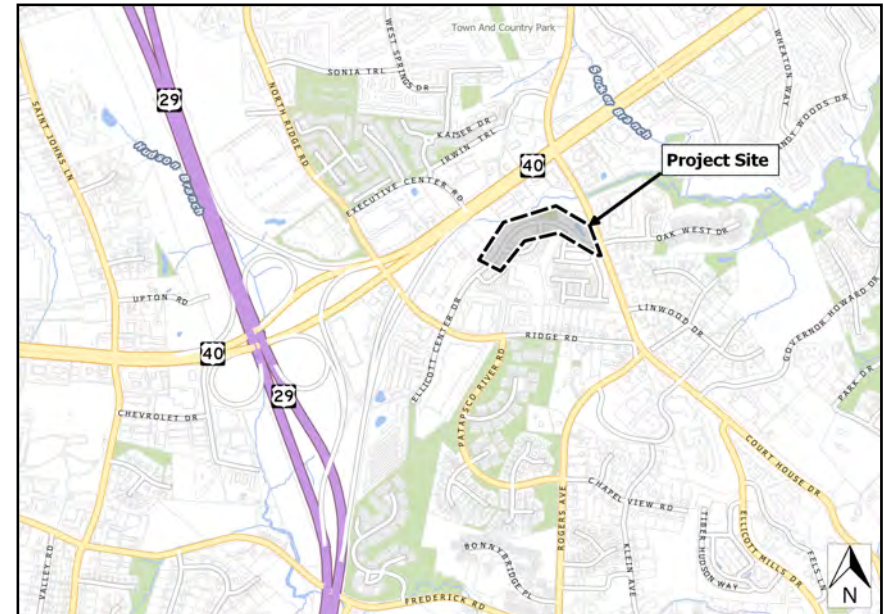
Remarks

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

Project Schedule

Operating Budget Impact

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



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$1,746,701 spent and encumbered through February 2020

\$1,746,701 spent and encumbered through February 2019

Project Status Construction of this project will be complete in FY20.

FY 2020 Budget	1,860	0	1,860	0	0	0	0	0	0	0	0	0		1,860
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2021 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.

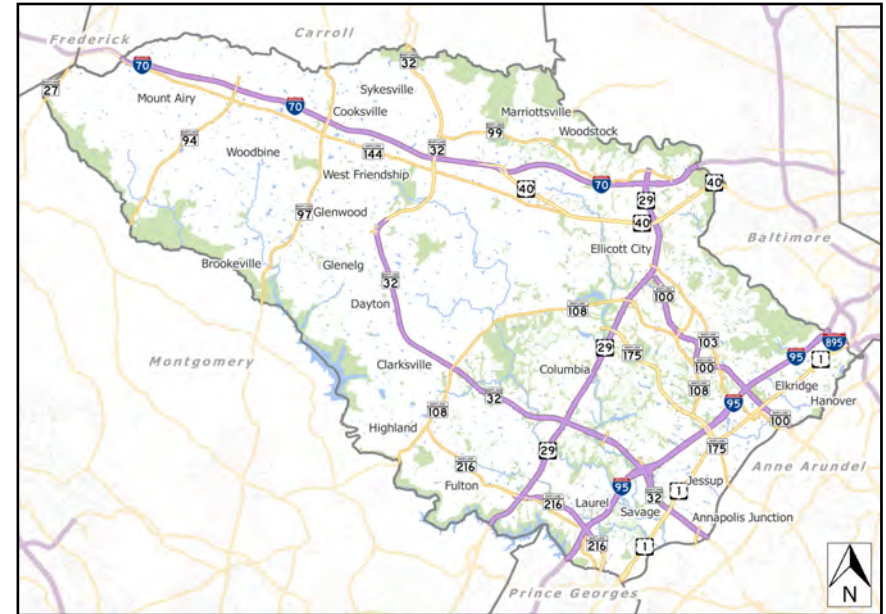
Remarks

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$1,155,938 spent and encumbered through February 2020

\$1,147,682 spent and encumbered through February 2019

Project Status FY20 - 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 2020 Budget	2,000	200	2,200	0	0	0	0	0	0	0	0	0		2,200
Difference 2020 / 2021	0	(200)	(200)	0	0	0	0	0	0	0	0	0	0	(200)

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.

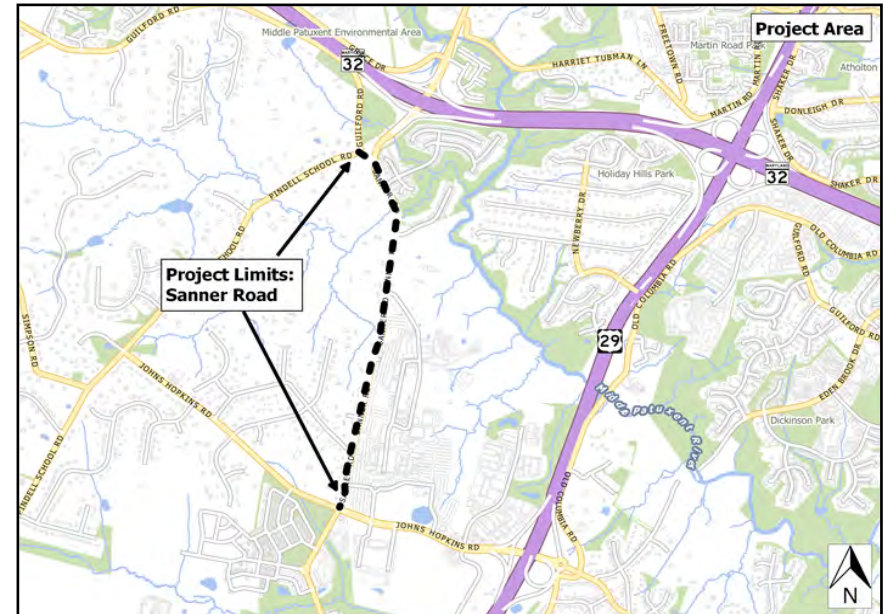
Remarks

1. Project is part of the County's Bicycle Master Plan.
2. Project to be coordinated with W8306.
3. Request represents project advancement.

Project Schedule

Operating Budget Impact

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



Explanation of Changes

Additional PE funds of \$100k are requested to accomplish engineering design.

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4230-FY2017 SANNER ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	300	100	400	0	0	0	0	0	0	0	0	0	0	400
LAND ACQUISITION	0	250	250	0	0	0	0	0	0	0	0	0	0	250
Total Expenditures	300	350	650	0	0	0	0	0	0	0	0	0	0	650
BONDS	300	350	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	300	350	650	0	0	0	0	0	0	0	0	0	0	650

\$183,268 spent and encumbered through February 2020

\$168,165 spent and encumbered through February 2019

Project Status FY20 - Design in progress.

FY 2020 Budget	300	250	550	2,200	0	0	0	0	2,200	0	0	0		2,750
Difference 2020 / 2021	0	100	100	(2,200)	0	0	0	0	(2,200)	0	0	0	0	(2,100)

Budget requests for land acquisition and construction are adjusted to reflect current project schedule. Additional PE funds of \$100k are requested to accomplish engineering design. Project deferred due to funding constraints.

Fiscal 2021 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.

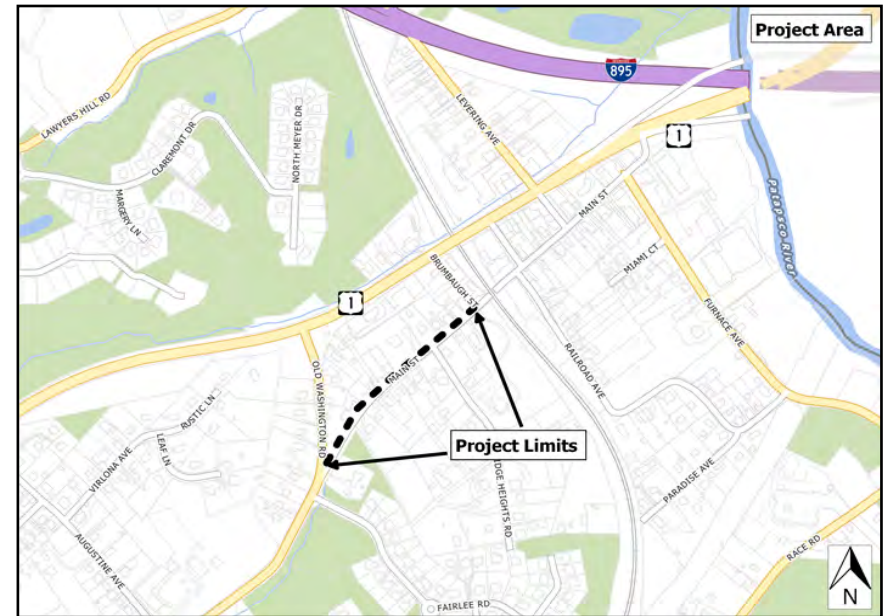
Remarks

1. Project development contingent upon donation of necessary right-of-way from adjacent property owners.
2. Request represents project advancement.

Project Schedule

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Decrease.



Explanation of Changes

Additional PE funds of \$100k are requested to accomplish engineering design.

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	130	0	130	0	0	0	0	0	0	0	0	0	0	130
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	80	0	80	0	0	0	0	0	0	420	0	0	0	500
Total Expenditures	230	0	230	0	0	0	0	0	0	420	0	0	0	650
BONDS	230	0	230	0	0	0	0	0	0	420	0	0	0	650
Total Funding	230	0	230	0	0	0	0	0	0	420	0	0	0	650

\$105,741 spent and encumbered through February 2020

\$116,180 spent and encumbered through February 2019

Project Status FY20 - Design in progress.

FY 2020 Budget	230	620	850	0	0	0	0	0	0	0	0	0		850
Difference 2020 / 2021	0	(620)	(620)	0	0	0	0	0	0	420	0	0	0	(200)

Project schedule|funding changed due to funding constraint.

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.

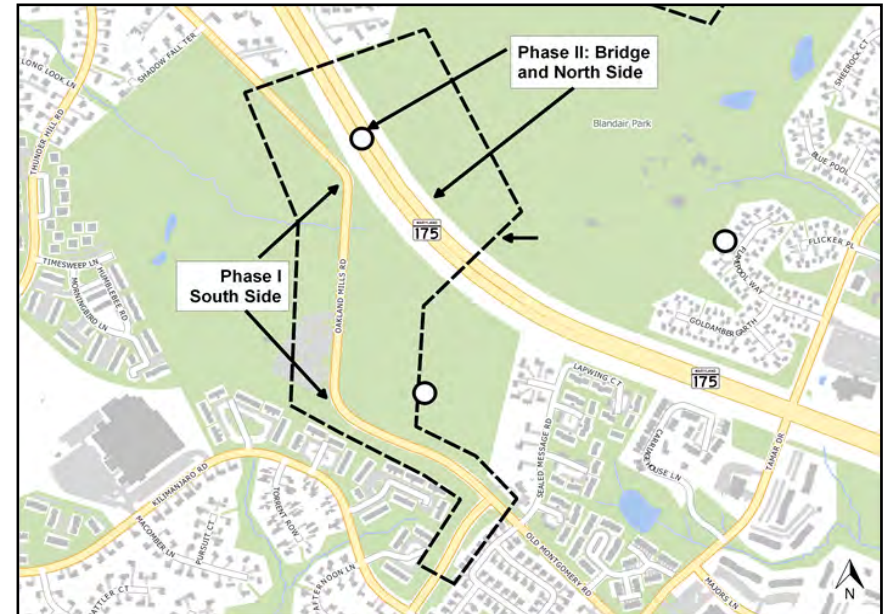
Remarks

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. FY19 - Requested Excise Tax funds not available for project advancement.
6. OTHER SOURCES represent credit of inspection services from MDOT SHA.

Project Schedule

Operating Budget Impact

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



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	4,000	0	4,000	0	0	0	0	0	0	1,500	0	0	0	5,500
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	269	269	0	0	0	0	0	0	0	0	0	0	269
EXCISE TAX BACKED BONDS	14,000	(269)	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

\$11,762,477 spent and encumbered through February 2020

\$11,762,978 spent and encumbered through February 2019

Project Status FY20 - Phase I construction completed. Design of Phase II being finalized.

FY 2020 Budget	14,000	12,000	26,000	0	0	0	0	0	0	0	0	0	26,000
Difference 2020 / 2021	0	(12,000)	(12,000)	0	0	0	0	0	0	12,000	0	0	0

Project deferred due to no available funding in Road Excise Tax.

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4240-ROADWAY REHABILITATION SAFETY PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	400	0	400	0	0	0	0	0	0	0	0	0	0	400
Total Expenditures	400	0	400	0	0	0	0	0	0	0	0	0	0	400
BONDS	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

\$123,422 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status FY20 - 1. Selnick Drive slope repair under construction. 2. Beetz Road and 7400 block of Montevideo Road outfall are in design. 3. Indian Summer Lane and Toomey Lane storm drain repairs are pending.

FY 2020 Budget	400	1,250	1,650	1,250	1,250	1,250	1,250	0	5,000	0	0	0		6,650
Difference 2020 / 2021	0	(1,250)	(1,250)	(1,250)	(1,250)	(1,250)	(1,250)	0	(5,000)	0	0	0	0	(6,250)

Changes reflect actual project schedule. Project deferred due to funding constraints.

Fiscal 2021 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.

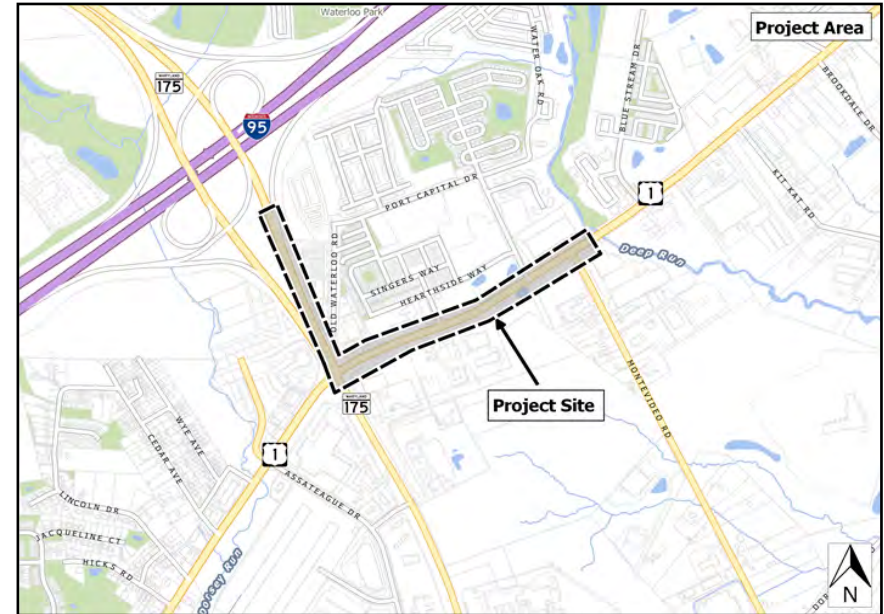
Remarks

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

Project Schedule

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Increase.



Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	1,100	0	0	0	1,850
LAND ACQUISITION	1,750	0	1,750	0	0	0	0	0	0	0	0	0	0	1,750
CONSTRUCTION	3,050	0	3,050	0	0	0	0	0	0	11,000	0	0	0	14,050
Total Expenditures	5,550	0	5,550	0	0	0	0	0	0	12,100	0	0	0	17,650
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	0	4,675	0	0	0	0	0	0	0	0	0	0	4,675
Total Funding	5,550	0	5,550	0	0	0	0	0	0	12,100	0	0	0	17,650

\$675,856 spent and encumbered through February 2020

\$675,856 spent and encumbered through February 2019

Project Status FY20 - Project on hold pending US Route 1 safety evaluation and corridor Master Plan.

FY 2020 Budget	5,550	12,100	17,650	0	0	0	0	0	0	0	0	0		17,650
Difference 2020 / 2021	0	(12,100)	(12,100)	0	0	0	0	0	0	12,100	0	0	0	0

Project on hold pending US Route 1 safety evaluation and corridor Master Plan. Project deferred due to funding constraints.

Fiscal 2021 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 ways, stop controlled intersection.

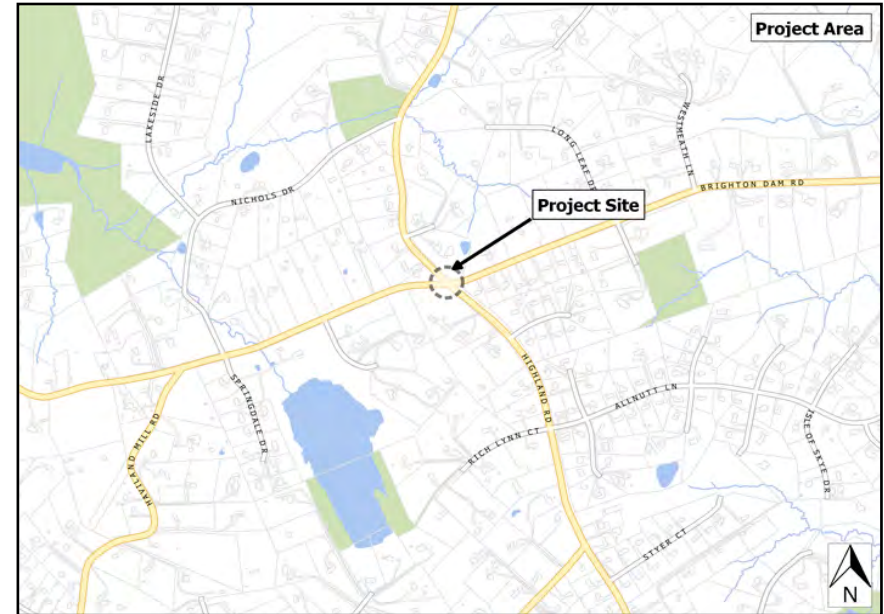
Remarks

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

Project Schedule

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: Increase.



Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	265	(50)	215	0	0	0	0	0	0	0	0	0	0	215
LAND ACQUISITION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	265	0	265	0	0	0	0	0	0	0	0	0	0	265
EXCISE TAX BACKED BONDS	265	0	265	0	0	0	0	0	0	0	0	0	0	265
Total Funding	265	0	265	0	0	0	0	0	0	0	0	0	0	265

\$31,518 spent and encumbered through February 2020

\$31,518 spent and encumbered through February 2019

Project Status FY20 - Design in progress.

FY 2020 Budget	265	100	365	1,800	0	0	0	0	1,800	0	0	0		2,165
Difference 2020 / 2021	0	(100)	(100)	(1,800)	0	0	0	0	(1,800)	0	0	0	0	(1,900)

Project deferred due to funding constraints.

Fiscal 2021 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.

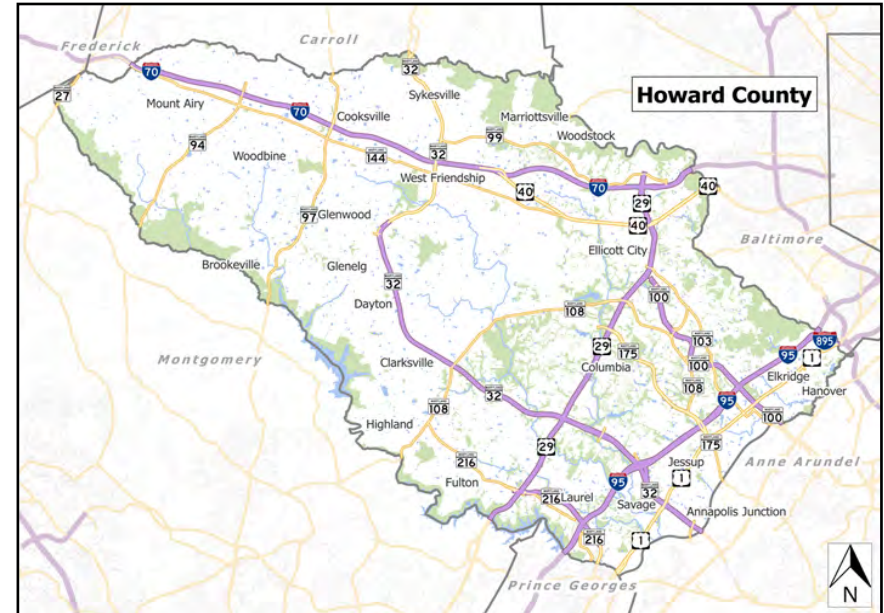
Remarks

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

Project Schedule

FY20 - Construction of pilot project at Mile Marker 14 at the corner of Frederick Road and US40.

Operating Budget Impact



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4245-FY2016 SCENIC ROADS ENHANCEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$27,264 spent and encumbered through February 2020

\$27,264 spent and encumbered through February 2019

Project Status FY19 - Pilot project is for the Mile Marker 14 site at the corner of Frederick Rd and US40. Final design completed.

FY 2020 Budget	180	0	180	0	0	0	0	0	0	0	0	0		180
Difference 2020 / 2021	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).

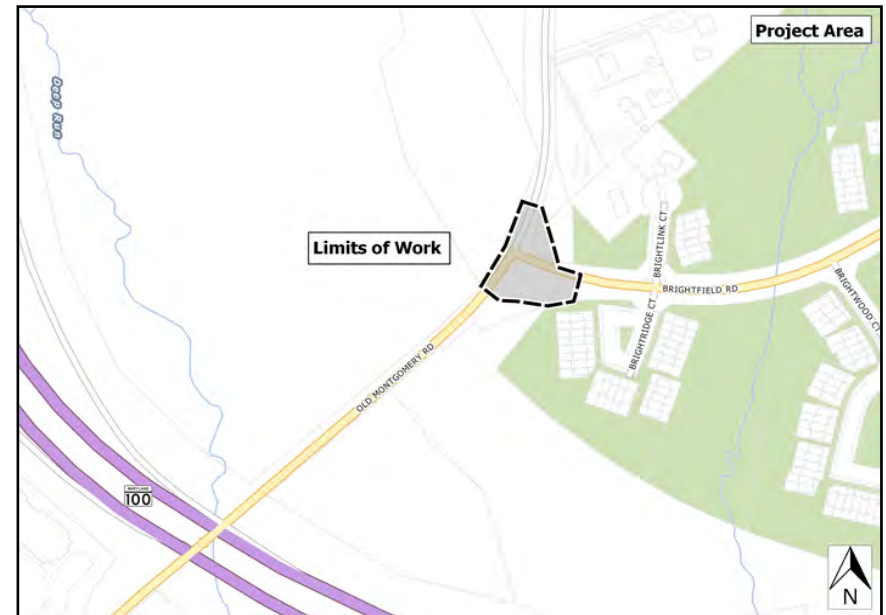
Remarks

1. Project to be coordinated with Trotter's Knoll development.
2. Request represents project advancement.

Project Schedule

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: No Change.



Explanation of Changes

Developer project is affecting the frontage of the project intersection. Final design will proceed after developer improvements are complete. This is not expected to have an impact on the overall cost of the project.

Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	200	100	300	0	0	0	0	0	0	0	0	0	0	300
LAND ACQUISITION	0	50	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	200	150	350	0	0	0	0	0	0	0	0	0	0	350
BONDS	85	150	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	200	150	350	0	0	0	0	0	0	0	0	0	0	350

\$199,936 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status FY20 - Design underway. Developer frontage improvements have been completed.

FY 2020 Budget	200	50	250	1,575	0	0	0	0	1,575	0	0	0		1,825
Difference 2020 / 2021	0	100	100	(1,575)	0	0	0	0	(1,575)	0	0	0	0	(1,475)

Developer project is affecting the frontage of the project intersection. Final design will proceed after developer improvements are complete.

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

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.

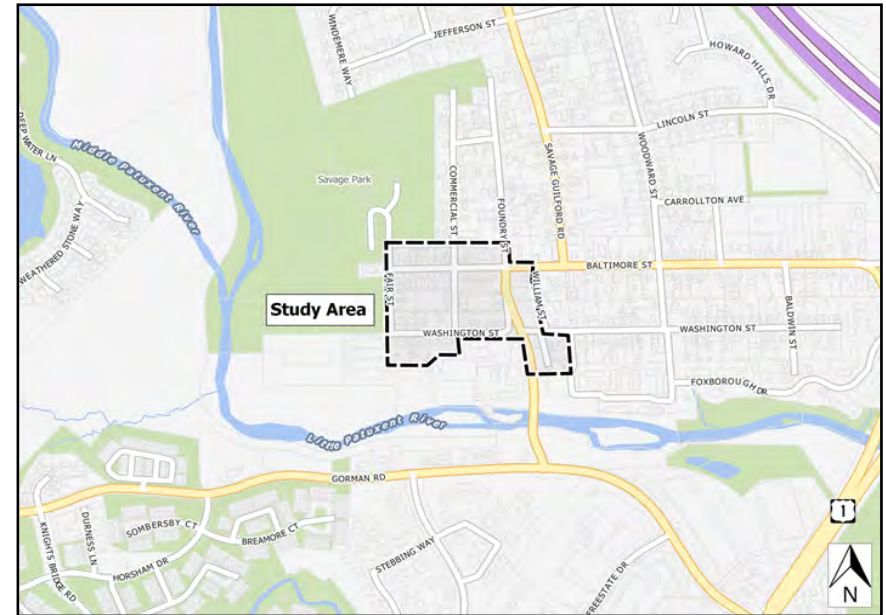
Remarks

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. Request represents project advancement.

Project Schedule

Operating Budget Impact

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



Explanation of Changes

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

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4248-FY2017 SAVAGE AREA COMPLETE STREETS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	300	50	350	0	0	0	0	0	0	125	0	0	0	475
LAND ACQUISITION	85	50	135	0	0	0	0	0	0	0	0	0	0	135
CONSTRUCTION	200	500	700	0	0	0	0	0	0	750	0	0	0	1,450
Total Expenditures	585	600	1,185	0	0	0	0	0	0	875	0	0	0	2,060
BONDS	585	600	1,185	0	0	0	0	0	0	875	0	0	0	2,060
Total Funding	585	600	1,185	0	0	0	0	0	0	875	0	0	0	2,060

\$572,899 spent and encumbered through February 2020

\$320,541 spent and encumbered through February 2019

Project Status FY20 – Foundry Street pathway construction complete. Mini-roundabout at intersection of Foundry and Washington Streets also constructed.

FY 2020 Budget	585	1,750	2,335	0	0	0	0	0	0	0	0	0		2,335
Difference 2020 / 2021	0	(1,150)	(1,150)	0	0	0	0	0	0	875	0	0	0	(275)

Developer project is affecting the frontage of the project intersection. Final design will proceed after developer improvements are complete. Project deferred due to funding constraints.

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).

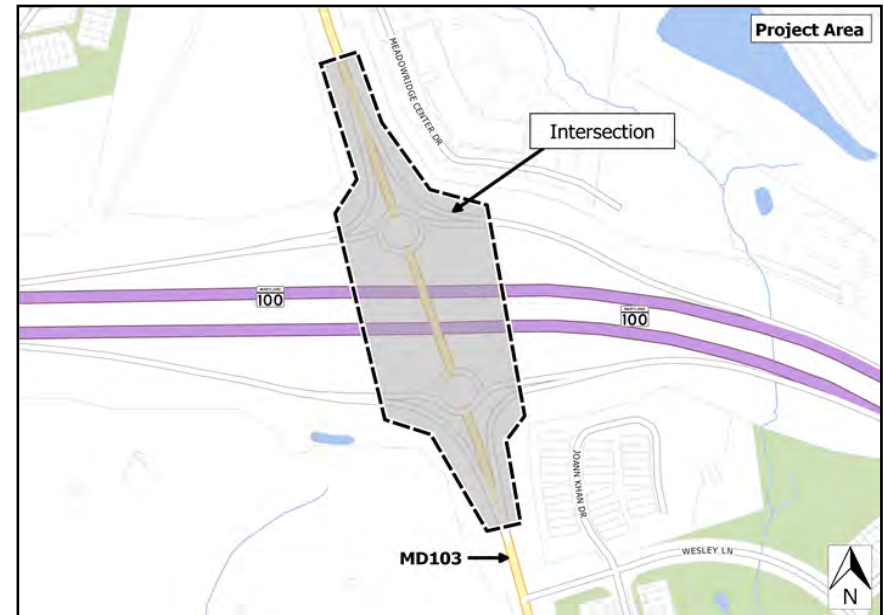
Remarks

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.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4249-FY2017 MD 100 AT MD 103

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	750	0	750	0	0	0	0	0	0	0	0	0	0	750
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$1,200 spent and encumbered through February 2020

\$1,200 spent and encumbered through February 2019

Project Status FY20 - Coordinating with MDSHA on MOU for improvements. Preliminary design (30%) plans completed. Awaiting SHA funding prior to proceeding with design and construction.

FY 2020 Budget	5,750	0	5,750	0	0	0	0	0	0	0	0	0	0	5,750
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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.

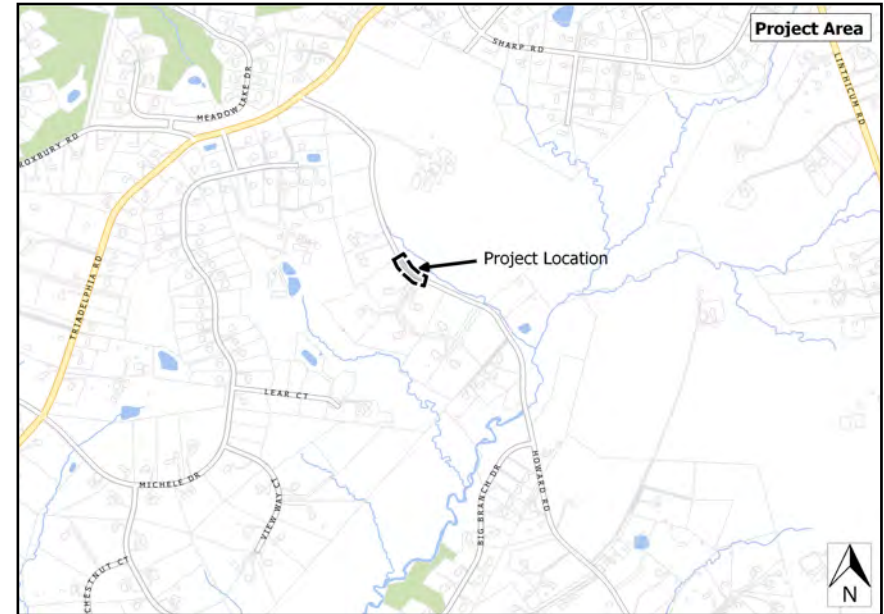
Remarks

Request represents project initiation.

Project Schedule

Operating Budget Impact

Estimated annual maintenance costs upon construction completion: None.



Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4250-FY2020 HOWARD ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
LAND ACQUISITION	0	25	25	0	0	0	0	0	0	0	0	0	0	25
Total Expenditures	75	25	100	0	0	0	0	0	0	0	0	0	0	100
BONDS	75	25	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	75	25	100	0	0	0	0	0	0	0	0	0	0	100

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status FY19 - Design in progress.

FY 2020 Budget	75	25	100	350	0	0	0	0	350	0	0	0		450
Difference 2020 / 2021	0	0	0	(350)	0	0	0	0	(350)	0	0	0	0	(350)

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.

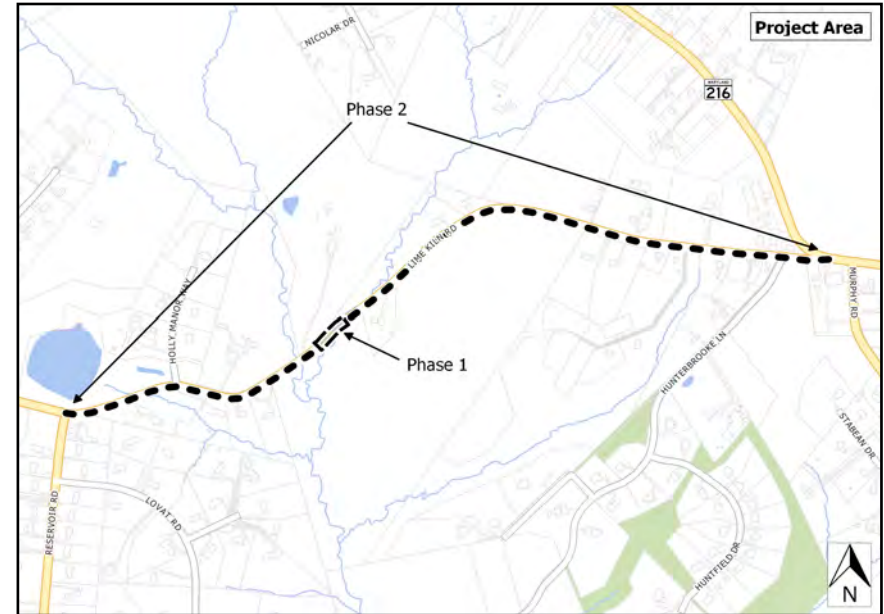
Remarks

Request represents project advancement (land acquisition and utility relocation).

Project Schedule

Operating Budget Impact

Estimated annual maintenance costs upon completion: Decrease.



Explanation of Changes

Expected land acquisition costs increased because the preliminary design process revealed that more property was needed to complete Phase I and II.

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4251-FY2018 LIME KILN ROAD IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	150	0	150	0	0	0	0	0	0	0	0	0	0	150
LAND ACQUISITION	0	450	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	0	150	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	150	600	750	0	0	0	0	0	0	0	0	0	0	750
BONDS	150	600	750	0	0	0	0	0	0	0	0	0	0	750
Total Funding	150	600	750	0	0	0	0	0	0	0	0	0	0	750

\$86,961 spent and encumbered through February 2020

\$86,885 spent and encumbered through February 2019

Project Status FY20 - Final design of Phase I is underway.

FY 2020 Budget	150	1,100	1,250	2,550	6,300	0	0	0	8,850	0	0	0		10,100
Difference 2020 / 2021	0	(500)	(500)	(2,550)	(6,300)	0	0	0	(8,850)	0	0	0	0	(9,350)

Expected land acquisition costs increased because the preliminary design process revealed that more property was needed to complete Phase I and II. Project deferred due to funding constraints.

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.

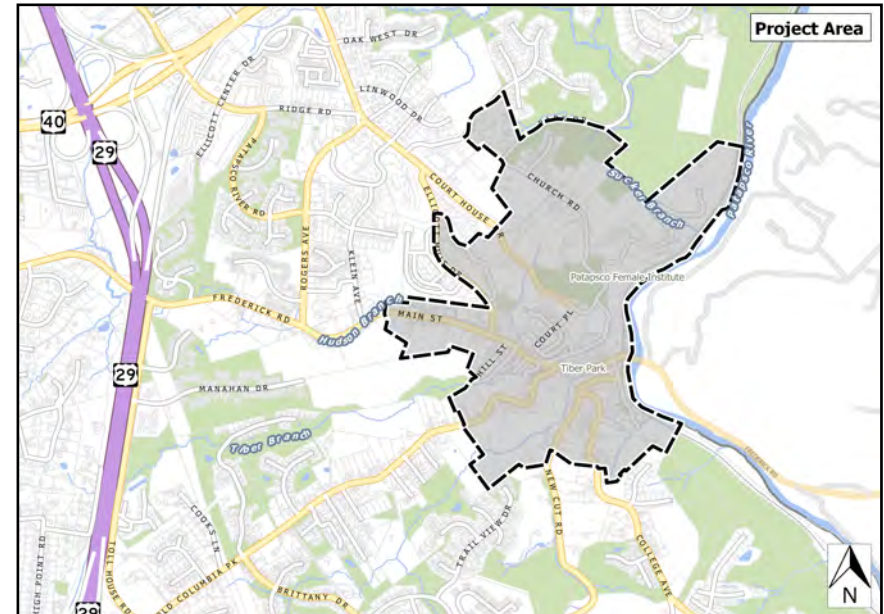
Remarks

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

Project Schedule

Operating Budget Impact

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



Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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 2020

\$0 spent and encumbered through February 2019

Project Status FY20 - Design underway for drainage improvements along Emory St. at Church Rd.; St. Paul at Maryland Ave.; and Old Columbia Pike at Main St.

FY 2020 Budget	1,350	1,200	2,550	0	0	0	0	0	0	0	0	0		2,550
Difference 2020 / 2021	0	(1,200)	(1,200)	0	0	0	0	0	0	0	0	0	0	(1,200)

Funding of current available funds should suffice needs for FY21. Project deferred due to funding constraints.

Project: J4253-FY2021 MCNEAL ROAD EXTENSION AND IMPROVEMENTS

Description

A project to construct a road extension of McNeal Road and associated improvements. Extension increases length of McNeal Road approximately 2,000 linear feet.

Justification

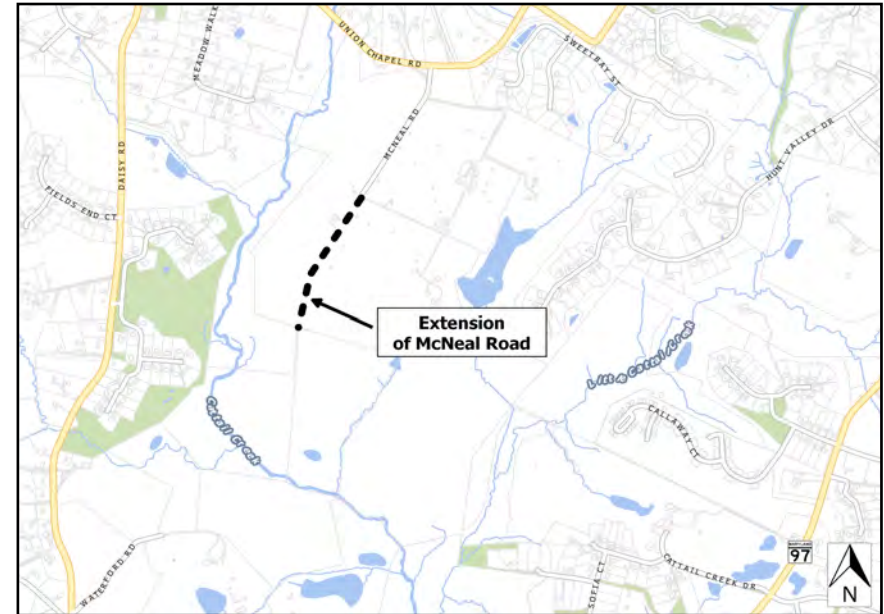
Project requested by property owner. Existing road terminus minimizes access to property.

Remarks

1. Construction is dependent upon the donation of necessary land acquisitions.
2. Portions of McNeal Road were abandoned under CR130-2001.

Project Schedule

Operating Budget Impact



Fiscal 2021 Capital Budget

Project: J4253-FY2021 MCNEAL ROAD EXTENSION AND IMPROVEMENTS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
spent and encumbered through February 2020 \$0 spent and encumbered through February 2019 Project Status														
FY 2020 Budget	0	350	350	900	0	0	0	0	900	0	0	0		1,250
Difference 2020 / 2021	0	(350)	(350)	(900)	0	0	0	0	(900)	0	0	0	0	(1,250)

Fiscal 2021 Capital Budget

ROAD CONSTRUCTION PROJECTS

Project: J4711-FY2011 DEVELOPER INSPECTION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	12,000	0	12,000	2,000	0	2,000	0	0	4,000	0	0	0	0	16,000
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	12,000	0	12,000	2,000	0	2,000	0	0	4,000	0	0	0	0	16,000
DEVELOPER CONTRIBUTION	12,000	0	12,000	2,000	0	2,000	0	0	4,000	0	0	0	0	16,000
Total Funding	12,000	0	12,000	2,000	0	2,000	0	0	4,000	0	0	0	0	16,000

\$5,277,681 spent and encumbered through February 2020

\$4,948,863 spent and encumbered through February 2019

Project Status

FY 2020 Budget	12,000	0	12,000	2,000	0	2,000	0	0	4,000	0	0	0		16,000
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Howard County, MD
FY2021 Council Approved Capital Budget
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	1,733	0	1,733	400	400	400	400	400	3,733
	P	155	0	155	0	0	0	0	0	155
	Total	1,888	0	1,888	400	400	400	400	400	3,888
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	0	1,620	250	250	250	250	250	2,870
	D	50	0	50	0	0	0	0	0	50
	Total	1,670	0	1,670	250	250	250	250	250	2,920
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	0	637	0	0	0	1,322
	P	40	0	40	0	0	0	0	0	40
	Total	725	0	725	0	637	0	0	0	1,362
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated 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	481	0	481	0	0	0	0	0	481
	P	3,594	0	3,594	1,000	1,000	1,000	1,000	1,000	8,594
	Total	5,180	0	5,180	1,000	1,000	1,000	1,000	1,000	10,180
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	0	1,400	500	500	500	500	500	3,900
	Total	3,715	0	3,715	500	500	500	500	500	6,215
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	2,851	0	2,851	650	650	650	650	0	5,451
	D	325	0	325	0	0	0	0	0	325
	G	220	0	220	0	0	0	0	0	220

Howard County, MD
FY2021 Council Approved Capital Budget
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	O	650	0	650	0	0	0	0	0	650
	P	750	0	750	0	0	0	0	0	750
	Total	4,796	0	4,796	650	650	650	650	650	0
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	200	120	320	0	50	0	50	0	420
	G	150	120	270	0	50	0	50	0	370
	Total	350	240	590	0	100	0	100	100	0
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	75	0	75	25	100	0	0	0	200
	Total	75	0	75	25	100	0	0	0	200
K5064-FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	375	0	375	0	0	0	0	0	375
	Total	375	0	375	0	0	0	0	0	375
K5065-FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	B	110	0	110	0	0	0	0	0	110
	P	195	0	195	0	0	0	0	0	195
	Total	305	0	305	0	0	0	0	0	305
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	4,196	900	5,096	1,500	1,800	1,600	1,000	900	11,896
	D	104	100	204	100	100	100	0	0	504
	G	931	500	1,431	500	500	500	0	0	2,931
	P	100	0	100	0	0	0	0	0	100
	Total	5,331	1,500	6,831	2,100	2,400	2,200	1,000	900	15,431
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	B	1,500	650	2,150	1,500	1,000	1,500	1,000	2,000	9,150
	Total	1,500	650	2,150	1,500	1,000	1,500	1,000	2,000	9,150

Howard County, MD
FY2021 Council Approved Capital Budget
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS	B	1,500	100	1,600	1,500	1,000	1,000	1,000	1,000	7,100
A program to replace deteriorated or damaged curbs.	Total	1,500	100	1,600	1,500	1,000	1,000	1,000	1,000	7,100
SIDEWALK PROJECTS Total		27,410	2,490	29,900	7,925	8,037	7,500	5,900	6,050	65,312

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
SIDEWALK PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	17,915	1,770	19,685
D	DEVELOPER CONTRIBUTION	829	100	929
G	GRANTS	1,301	620	1,921
O	OTHER SOURCES	1,131	0	1,131
P	PAY AS YOU GO	6,234	0	6,234
Total		27,410	2,490	29,900

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
SIDEWALK PROJECTS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B	BONDS	17,915	1,770	5,825	5,887	5,400	4,350	4,550	45,697
D	DEVELOPER CONTRIBUTION	829	100	100	100	100	0	0	1,229
G	GRANTS	1,301	620	500	550	500	50	0	3,521
O	OTHER SOURCES	1,131	0	0	0	0	0	0	1,131
P	PAY AS YOU GO	6,234	0	1,500	1,500	1,500	1,500	1,500	13,734
Total		27,410	2,490	7,925	8,037	7,500	5,900	6,050	65,312

Fiscal 2021 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

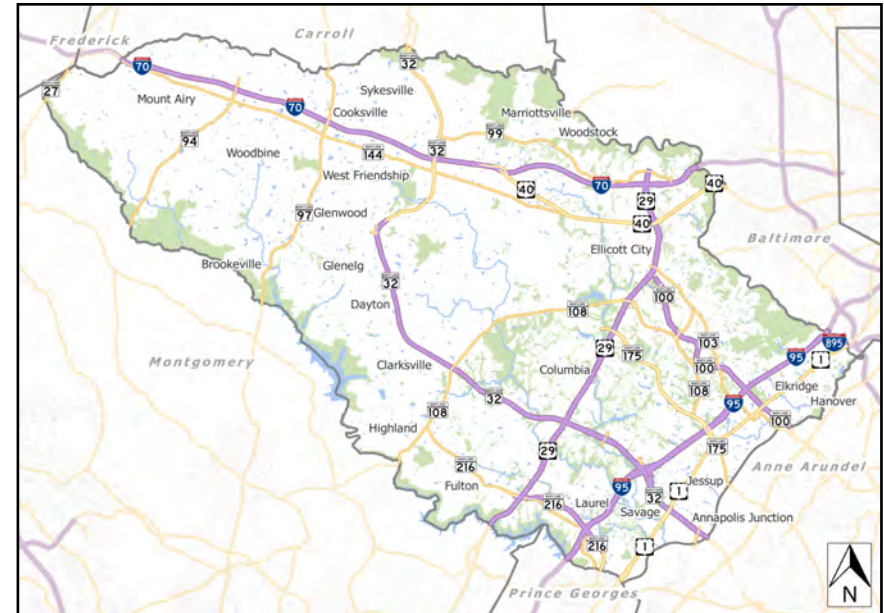
1. This project will be coordinated with the Public School System.
2. This project is compatible with the current sidewalk policy.
3. Sites next in priority to be evaluated are Deep Run Parkway connection to Mayfield MS, Winter's Lane, Florey Road, and Ilchester Road (Ilchester Point Court to Beechwood Road), Old Annapolis Road (Hermitage to Waterford and crossings). Pathways from: Turkey Farm Court to Mont Ridge Court, Veterans Elementary School to Autumn Hill Drive.
4. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Explanation of Changes

Project increase due to programming of out years budget estimates.

Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	422	0	422	50	50	50	50	50	250	0	0	0	0	672
LAND ACQUISITION	135	0	135	0	0	0	0	0	0	0	0	0	0	135
CONSTRUCTION	1,323	0	1,323	350	350	350	350	350	1,750	400	400	400	400	4,673
ADMINISTRATION	8	0	8	0	0	0	0	0	0	0	0	0	0	8
Total Expenditures	1,888	0	1,888	400	400	400	400	400	2,000	400	400	400	400	5,488
BONDS	1,733	0	1,733	400	400	400	400	400	2,000	400	400	400	400	5,333
PAY AS YOU GO	155	0	155	0	0	0	0	0	0	0	0	0	0	155
Total Funding	1,888	0	1,888	400	400	400	400	400	2,000	400	400	400	400	5,488

\$803,683 spent and encumbered through February 2020

\$798,583 spent and encumbered through February 2019

Project Status FY20 - In study - Deep Run Parkway to Mayfield MS. In design and land acquisition - Montgomery Road (Rowanberry to Lawyer's Hill Apts.). In construction - Ilchester Rd (Ilchester Point Court to Wharff).

Projects completed - 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, Hale Haven at Elberta crossing, Roundabout improvements (Hillsboro at Academy), Rockburn ES crossing.

FY 2020 Budget	1,888	500	2,388	0	500	0	500	0	1,000	0	0	0		3,388
Difference 2020 / 2021	0	(500)	(500)	400	(100)	400	(100)	400	1,000	400	400	400	400	2,100

Project: K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS

Description

A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.

Justification

Projects will be initiated by public request or where a need is created by development or to connect existing walks.

Remarks

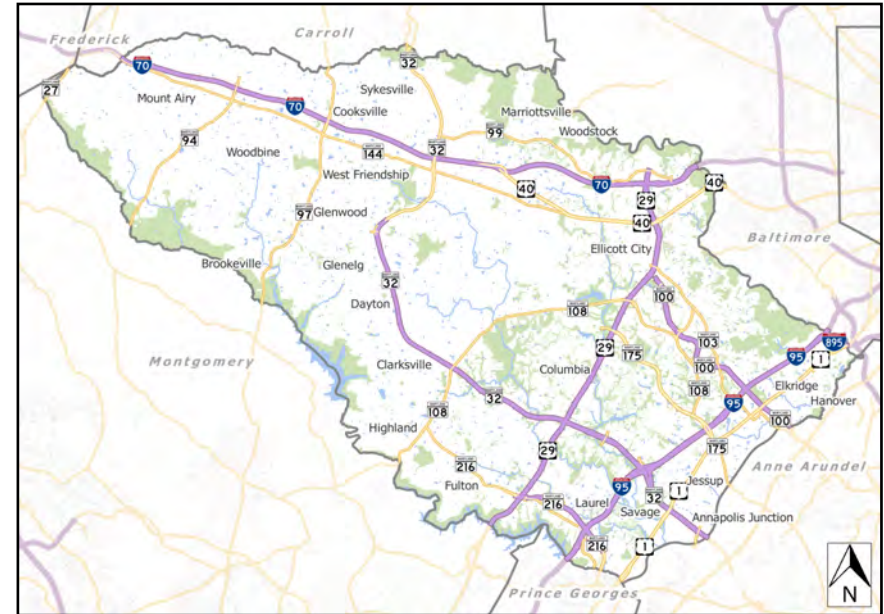
1. This project is compatible with current sidewalk policy.
2. Construction of some projects may be dependent on donation of necessary easements.
3. Current project locations include: MD108 (Jericho Rd. to Ridermark) and US1 southbound (Howard Square development to Shell station).

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Explanation of Changes

Project increase reflects programming of out year budget estimates.

Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	425	0	425	50	50	50	50	50	250	0	0	0	0	675
LAND ACQUISITION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
CONSTRUCTION	1,221	0	1,221	200	200	200	200	200	1,000	250	250	250	250	3,221
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	0	1,670	250	250	250	250	250	1,250	250	250	250	250	3,920
BONDS	1,620	0	1,620	250	250	250	250	250	1,250	250	250	250	250	3,870
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
Total Funding	1,670	0	1,670	250	250	250	250	250	1,250	250	250	250	250	3,920

\$791,333 spent and encumbered through February 2020

\$790,432 spent and encumbered through February 2019

Project Status FY20 - In Design: MD 108 at Richards Valley Rd.

Study Complete: Baltimore Ave, Old Waterloo Rd, Bellanca (Gardenview to Montgomery Rd) to be completed by developer.

Construction complete: 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 2020 Budget	1,670	800	2,470	0	800	0	800	0	1,600	0	0	0		4,070
Difference 2020 / 2021	0	(800)	(800)	250	(550)	250	(550)	250	(350)	250	250	250	250	(150)

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

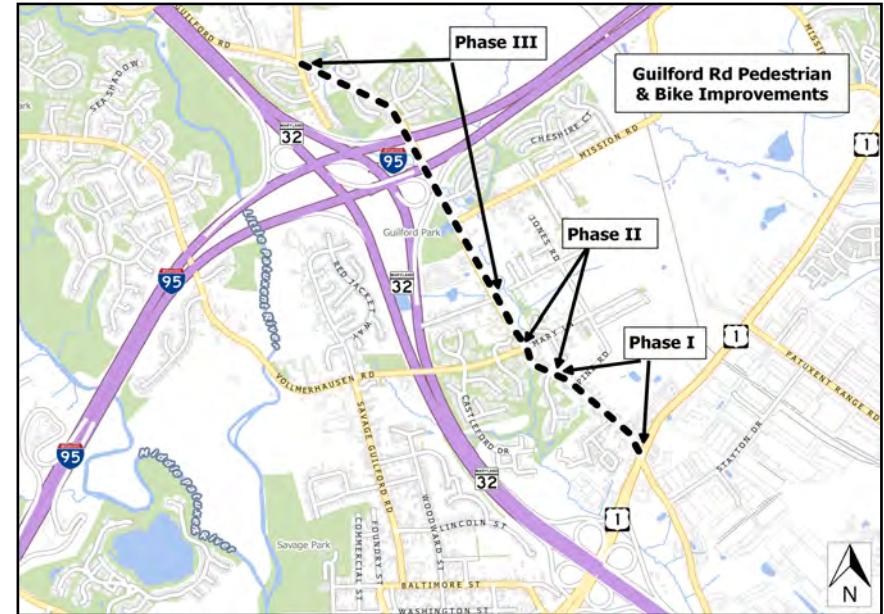
1. Department of Recreation and Parks requested extension of sidewalks from US1 and Oakland Mills Road to Guilford Park.
2. Project to be coordinated with North side of Guilford Road Phase 4 of D1140, and J4214 to be coordinated with Phase II.
3. Project to be completed in phases: Additional phasing 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

- FY21 - Phase I Land Acquisition.
- FY23 - Phase I Construction.
- FY24-FY26 - Future Phases.

Operating Budget Impact

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



Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	0	637	0	0	0	637	0	0	0	0	817
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	725	0	725	0	637	0	0	0	637	0	0	0	0	1,362
BONDS	685	0	685	0	637	0	0	0	637	0	0	0	0	1,322
PAY AS YOU GO	40	0	40	0	0	0	0	0	0	0	0	0	0	40
Total Funding	725	0	725	0	637	0	0	0	637	0	0	0	0	1,362

\$329,746 spent and encumbered through February 2020

\$308,849 spent and encumbered through February 2019

Project Status FY20 - Phase I Design in progress; land acquisition needed for (23) properties.

Phase II - Winterbrook to Vollmerhausen construction complete.

FY 2020 Budget	725	0	725	260	0	0	0	0	260	0	0	0		985
Difference 2020 / 2021	0	0	0	(260)	637	0	0	0	377	0	0	0	0	377

Construction funding request has been deferred 2 years due to anticipated time frame to acquire necessary easements and rights of entry.

Project: K5043-SIDEWALK REPAIR PROGRAM

Description

This project is for the repair of deteriorated 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

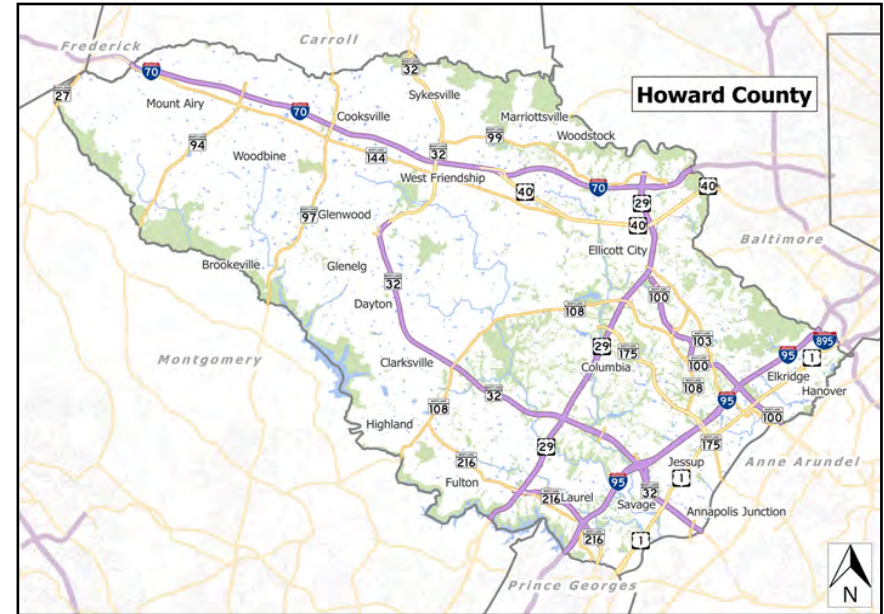
1. This project was first funded in FY99 as a replacement for one begun in FY92.
2. The programmed monies will be used on a first-come first-served basis.
3. OTHER funds represent private homeowner reimbursements.
4. County will be responsible for walks damaged by tree root and-or County water and sewer connections or related causes.
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



Please see the “FY2021 Capital Project Changes (Proposed vs Approved)” section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5043-SIDEWALK REPAIR PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	260	0	260	25	25	25	25	25	125	25	25	25	25	485
CONSTRUCTION	4,845	0	4,845	975	975	975	975	975	4,875	975	975	975	975	13,620
ADMINISTRATION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Total Expenditures	5,180	0	5,180	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	14,180
BONDS	1,105	0	1,105	0	0	0	0	0	0	0	0	0	0	1,105
OTHER SOURCES	481	0	481	0	0	0	0	0	0	0	0	0	0	481
PAY AS YOU GO	3,594	0	3,594	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	12,594
Total Funding	5,180	0	5,180	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	14,180

\$5,179,133 spent and encumbered through February 2020

\$4,979,187 spent and encumbered through February 2019

Project Status In progress

FY 2020 Budget	5,180	1,000	6,180	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	0		13,180
Difference 2020 / 2021	0	(1,000)	(1,000)	0	0	0	0	0	0	0	0	1,000	1,000	1,000

None

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

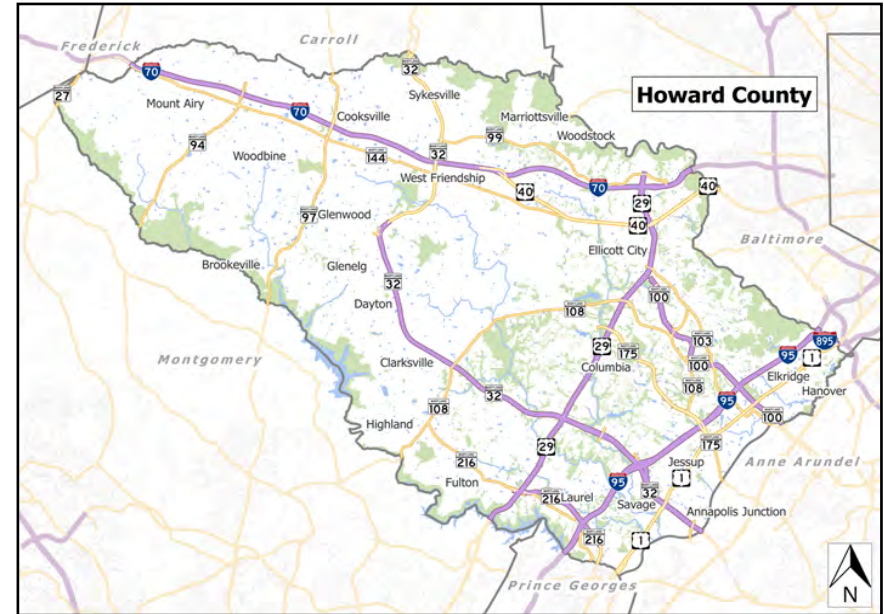
1. Locations to be determined on a requested or as needed basis.
2. Developer monies can be used in lieu of them making limited improvements.

Project Schedule

Project completed as funding available.
Close at program completion.

Operating Budget Impact

None



Explanation of Changes

None

Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	200	0	200	10	10	10	10	10	50	10	10	10	10	290
CONSTRUCTION	3,495	0	3,495	480	480	480	480	480	2,400	480	480	480	480	7,815
ADMINISTRATION	20	0	20	10	10	10	10	10	50	10	10	10	10	110
Total Expenditures	3,715	0	3,715	500	500	500	500	500	2,500	500	500	500	500	8,215
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	0	1,400	500	500	500	500	500	2,500	500	500	500	500	5,900
Total Funding	3,715	0	3,715	500	500	500	500	500	2,500	500	500	500	500	8,215

\$3,697,913 spent and encumbered through February 2020

\$3,714,205 spent and encumbered through February 2019

Project Status In progress

FY 2020 Budget	3,715	500	4,215	500	500	500	500	500	2,500	500	500	0		7,715
Difference 2020 / 2021	0	(500)	(500)	0	0	0	0	0	0	0	0	500	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

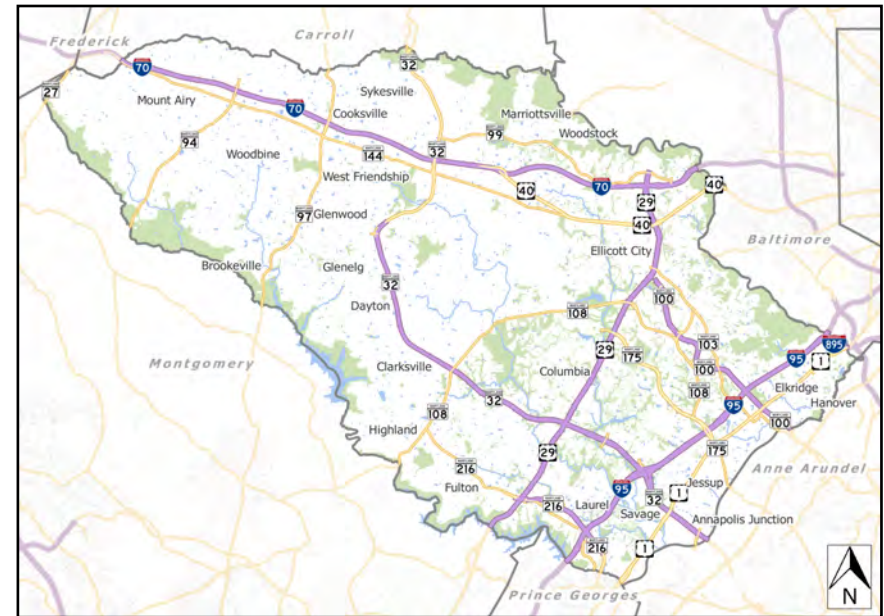
1. Project addresses collector classification roads. Local roads are addressed under other programs.
2. Project is a cooperative effort of the Department of Public Works and the Office of Transportation.
3. GRANT represents Transportation Enhancement Grant from SHA.
4. Construction of some projects may 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.



Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5061-FY2007 PEDESTRIAN PLAN PROJECTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,190	0	1,190	100	100	100	100	0	400	0	0	0	0	1,590
LAND ACQUISITION	310	0	310	50	50	50	50	0	200	0	0	0	0	510
CONSTRUCTION	3,286	0	3,286	500	500	500	500	0	2,000	0	0	0	0	5,286
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	4,796	0	4,796	650	650	650	650	0	2,600	0	0	0	0	7,396
BONDS	2,851	0	2,851	650	650	650	650	0	2,600	0	0	0	0	5,451
DEVELOPER CONTRIBUTION	325	0	325	0	0	0	0	0	0	0	0	0	0	325
GRANTS	220	0	220	0	0	0	0	0	0	0	0	0	0	220
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	4,796	0	4,796	650	650	650	650	0	2,600	0	0	0	0	7,396

\$2,220,416 spent and encumbered through February 2020

\$1,785,510 spent and encumbered through February 2019

Project Status FY20 Projects in Study: Oakland Mills Rd. (Malindy Circle N. to BGE lines), Walk Howard structured projects that are feasible and prioritized.

FY20 Projects in Design: Loc 146, Dobbin Rd. (175 N. to Columbia Crossing) as a shared-use pathway; Loc 209, Frederick Rd. (Centennial to Grey Rock); Loc 125, MD108 (Richards Valley N. to Goldfinch); Oakland Mills to McGaw & Stanford, and Dobbin Rd. connections near MD175; Oakland Mills Rd. (Malindy Circle N. to BGE lines) from K5036; Loc 52, Segment F, Whiskey Bottom Rd. eastbound (Homestretch Ct. to US1). Construction Complete: 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 2020 Budget	4,796	650	5,446	650	650	650	650	0	2,600	0	0	0		8,046
Difference 2020 / 2021	0	(650)	(650)	0	0	0	0	0	0	0	0	0	0	(650)

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

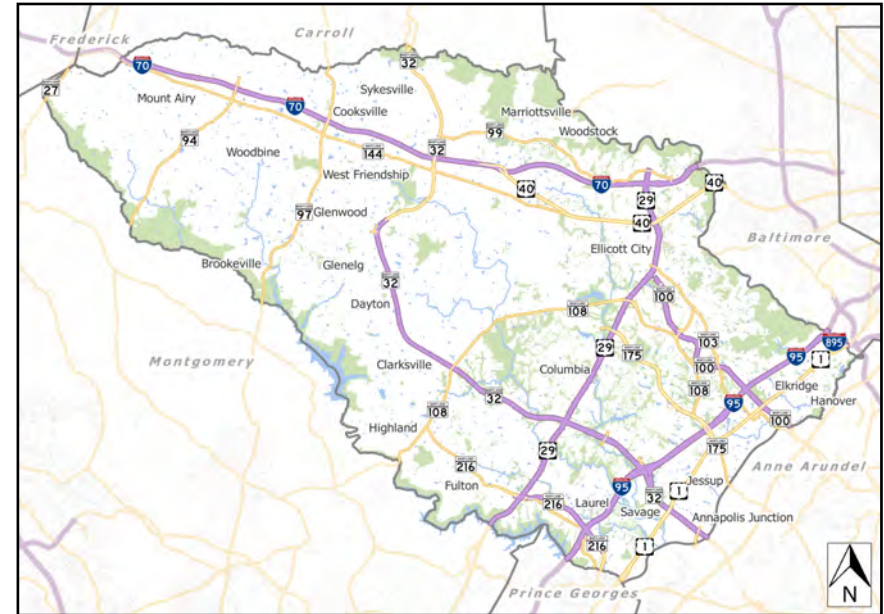
1. GRANT funds are State Retrofit Sidewalk Program available to complement County funds. The County must provide matching funds for each site.
2. Program is coordinated with SHA.
3. Request represents program advancement.

Project Schedule

Program

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	70	150	220	0	10	0	10	0	20	0	0	0	0	240
LAND ACQUISITION	90	5	95	0	5	0	5	0	10	0	0	0	0	105
CONSTRUCTION	190	85	275	0	85	0	85	0	170	0	0	0	0	445
Total Expenditures	350	240	590	0	100	0	100	0	200	0	0	0	0	790
BONDS	200	120	320	0	50	0	50	0	100	0	0	0	0	420
GRANTS	150	120	270	0	50	0	50	0	100	0	0	0	0	370
Total Funding	350	240	590	0	100	0	100	0	200	0	0	0	0	790

\$6,702 spent and encumbered through February 2020

\$13,257 spent and encumbered through February 2019

Project Status FY20 - Projects in Study: US40 eastbound from Chatham Ln. to St. Johns Ln., MD99 westbound from Raleigh Tavern to Wetherburn (MD99 investigation with SHA in progress), US1 (Montgomery to Dr. Patel).

Projects in Design: US1 southbound from Crestmount to Cedar.

Projects on hold: US1 southbound from Whiskey Bottom Rd. to County line.

FY 2020 Budget	350	100	450	0	100	0	100	0	200	0	0	0		650
Difference 2020 / 2021	0	140	140	0	0	0	0	0	0	0	0	0	0	140

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

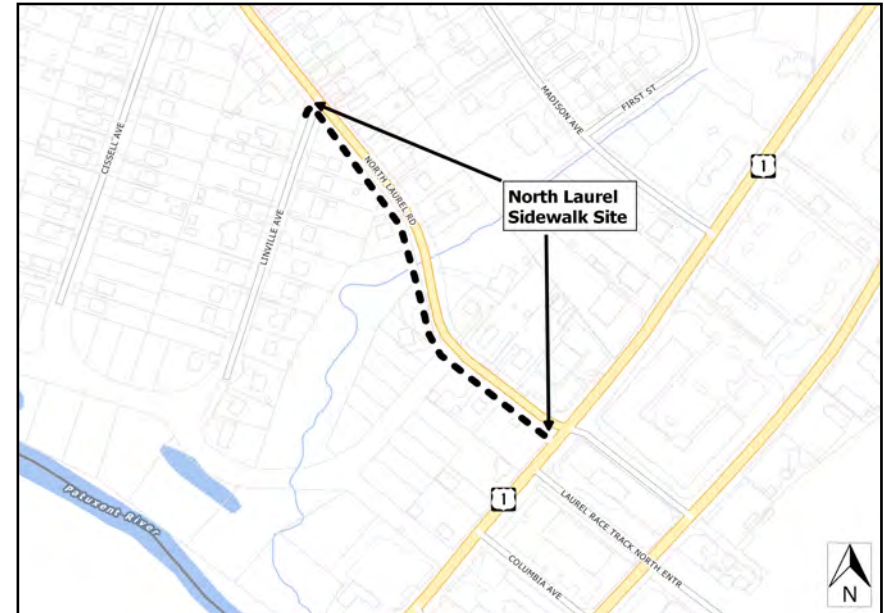
1. The sidewalk will be approximately 1,100 feet in length.
2. Curb and gutter may be included if necessary.

Project Schedule

- FY21 - Design.
- FY22 - Land Acquisition.
- FY23 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5063-FY2017 NORTH LAUREL ROAD SIDEWALK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	75	0	75	0	0	0	0	0	0	0	0	0	0	75
LAND ACQUISITION	0	0	0	25	0	0	0	0	25	0	0	0	0	25
CONSTRUCTION	0	0	0	0	100	0	0	0	100	0	0	0	0	100
Total Expenditures	75	0	75	25	100	0	0	0	125	0	0	0	0	200
BONDS	75	0	75	25	100	0	0	0	125	0	0	0	0	200
Total Funding	75	0	75	25	100	0	0	0	125	0	0	0	0	200

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status FY20 - Design is in progress.

FY 2020 Budget	75	25	100	105	0	0	0	0	105	0	0	0		205
Difference 2020 / 2021	0	(25)	(25)	(80)	100	0	0	0	20	0	0	0	0	(5)

Land acquisition funds have been shifted to FY22 to allow design to progress to an appropriate level.

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

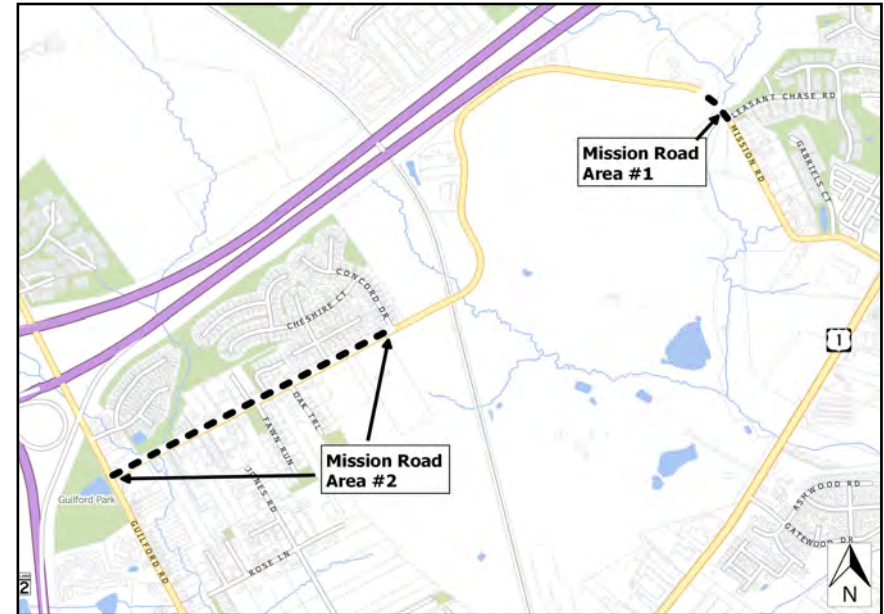
The planned opening of High School #13 will increase pedestrian activity.

Project Schedule

FY21 - Land acquisition and construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5064-FY2017 MISSION ROAD SIDEWALK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$96,706 spent and encumbered through February 2020

\$69,907 spent and encumbered through February 2019

Project Status FY20 - Design and land acquisition in progress.

FY 2020 Budget	375	0	375	0	0	0	0	0	0	0	0	0		375
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

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.

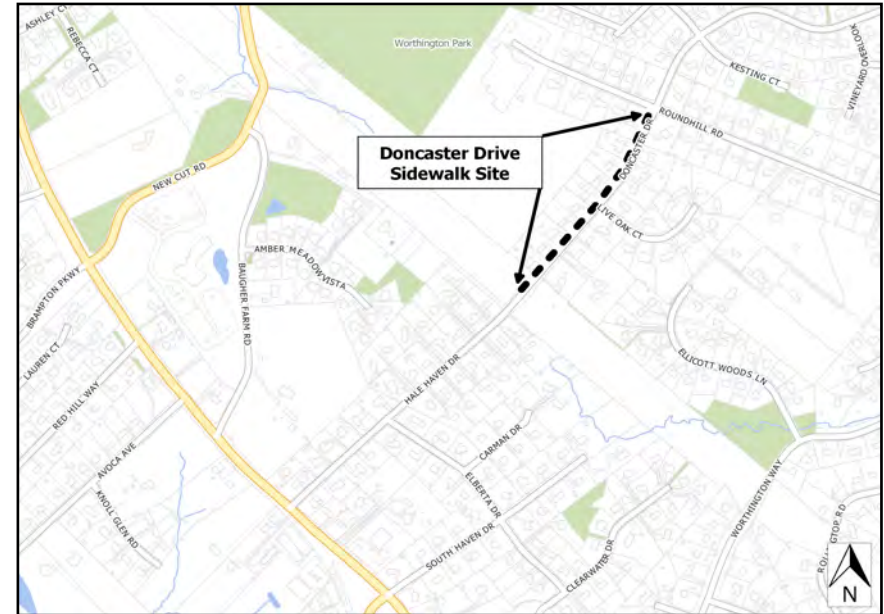
Remarks

Project Schedule

FY21 - Construction.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.



Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5065-FY2018 DONCASTER DRIVE SIDEWALK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
LAND ACQUISITION	25	0	25	0	0	0	0	0	0	0	0	0	0	25
CONSTRUCTION	230	0	230	0	0	0	0	0	0	0	0	0	0	230
Total Expenditures	305	0	305	0	0	0	0	0	0	0	0	0	0	305
BONDS	110	0	110	0	0	0	0	0	0	0	0	0	0	110
PAY AS YOU GO	195	0	195	0	0	0	0	0	0	0	0	0	0	195
Total Funding	305	0	305	0	0	0	0	0	0	0	0	0	0	305

\$41,573 spent and encumbered through February 2020

\$41,573 spent and encumbered through February 2019

Project Status FY20 - Design and land acquisition in progress.

FY 2020 Budget	305	0	305	0	0	0	0	0	0	0	0	0		305
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None

Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5066-FY2014 BICYCLE PLAN PROJECTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,370	200	1,570	200	100	200	100	0	600	0	0	0	0	2,170
LAND ACQUISITION	310	200	510	200	100	200	100	100	700	0	0	0	0	1,210
CONSTRUCTION	3,651	1,100	4,751	1,700	2,200	1,800	800	800	7,300	0	0	0	0	12,051
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	5,331	1,500	6,831	2,100	2,400	2,200	1,000	900	8,600	0	0	0	0	15,431
BONDS	4,196	900	5,096	1,500	1,800	1,600	1,000	900	6,800	0	0	0	0	11,896
DEVELOPER CONTRIBUTION	104	100	204	100	100	100	0	0	300	0	0	0	0	504
GRANTS	931	500	1,431	500	500	500	0	0	1,500	0	0	0	0	2,931
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Funding	5,331	1,500	6,831	2,100	2,400	2,200	1,000	900	8,600	0	0	0	0	15,431

\$2,478,862 spent and encumbered through February 2020

\$1,051,243 spent and encumbered through February 2019

Project Status Projects Completed in FY20: Pathway connections through Howard Community College (BikeHoward #10 partial) through MD Bikeways Grant; Oakland Mills Road and Tamar Drive road diet feasibility studies, bike lanes on Hickory Ridge Road, Summer Sunrise and Ducketts Lane in coordination with resurfacing.

Ongoing Projects: Pedestrian-Bicycle Improvements: Cedar Ln 100% plans and land acquisition FY18, construction in FY20; North Laurel connections planning and preliminary design; FY16 (MD bikeway grant), 100% design FY20, construction and land acquisition FY21; Bike-friendly grates replacements; Automated bike pedestrian counter installations through Recreational Trails Grant; Dobbin Road-McGaw Road 100% Plans (BikeHoward #56 partial); Robert Fulton Drive pathway preliminary design through MD Bikeways Grant; Columbia Road from Old Annapolis Road to Grey Rock Drive (BikeHoward #19 partial) outreach and design; Proposed FY21 Projects: Projects from BikeHoward Express.

FY 2020 Budget	5,331	2,600	7,931	2,600	3,000	3,000	0	0	8,600	0	0	0		16,531
Difference 2020 / 2021	0	(1,100)	(1,100)	(500)	(600)	(800)	1,000	900	0	0	0	0	0	(1,100)

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 2013 through 2015, DPW has placed approximately 1,000 ramps at a cost of approximately \$3.5 million. The County currently has approximately 6,800 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 \$650,000 per year and provides repairs to sidewalks with number of deficiencies.

Remarks

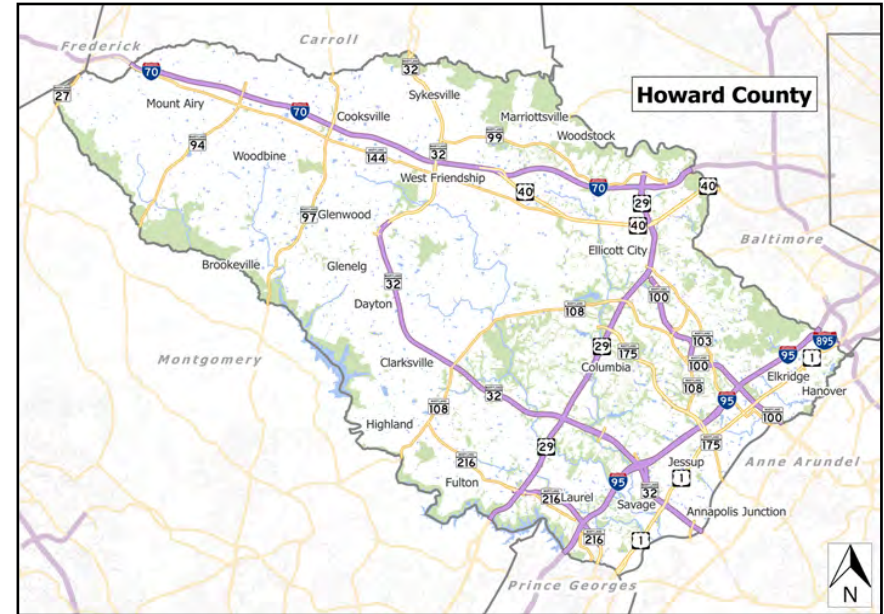
County owns and maintains approx. 7,800 each of sidewalk ramps.

Project Schedule

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

Operating Budget Impact

None



Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5068 - ADA RAMPS UPGRADE PROGRAM.

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	1,500	650	2,150	1,500	1,000	1,500	1,000	2,000	7,000	2,000	1,500	1,500	1,500	15,650
Total Expenditures	1,500	650	2,150	1,500	1,000	1,500	1,000	2,000	7,000	2,000	1,500	1,500	1,500	15,650
BONDS	1,500	650	2,150	1,500	1,000	1,500	1,000	2,000	7,000	2,000	1,500	1,500	1,500	15,650
Total Funding	1,500	650	2,150	1,500	1,000	1,500	1,000	2,000	7,000	2,000	1,500	1,500	1,500	15,650

\$1,499,242 spent and encumbered through February 2020

\$1,499,242 spent and encumbered through February 2019

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

FY 2020 Budget	1,500	1,500	3,000	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500		15,000
Difference 2020 / 2021	0	(850)	(850)	0	(500)	0	(500)	500	(500)	500	0	0	1,500	650

Project schedule|funding changed due to funding constraint. Less sidewalk ramps and curb cuts estimated in conjunction with road resurfacing program in FY2020.

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

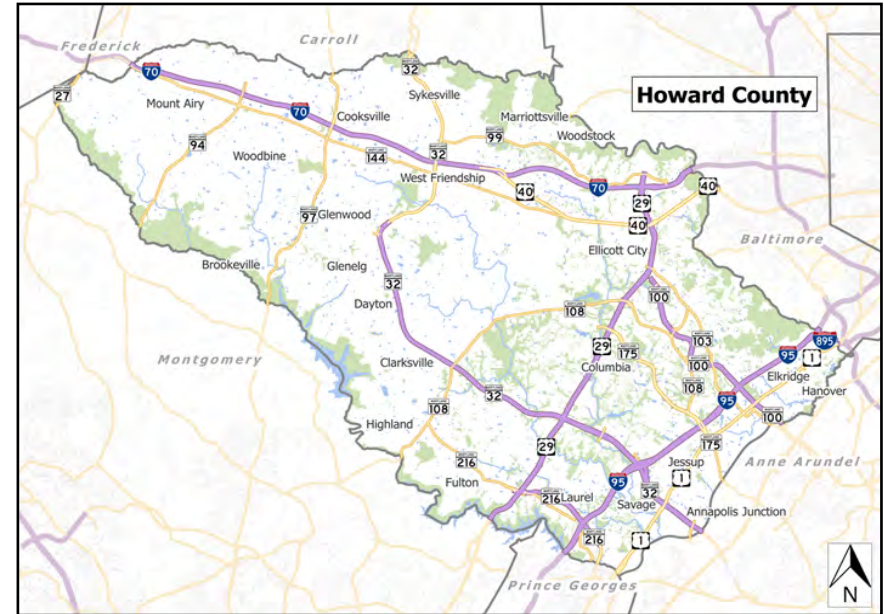
1. County owns and maintains approx. 1,000,000 linear feet (190 miles) of bituminous curbs and 5,205,700 linear feet (985 miles) of concrete curbs.
2. Companion project H2014.

Project Schedule

Close at program completion.

Operating Budget Impact

None



Explanation of Changes

None

Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

SIDEWALK PROJECTS

Project: K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	1,500	100	1,600	1,500	1,000	1,000	1,000	1,000	5,500	2,000	1,000	1,000	1,000	12,100
Total Expenditures	1,500	100	1,600	1,500	1,000	1,000	1,000	1,000	5,500	2,000	1,000	1,000	1,000	12,100
BONDS	1,500	100	1,600	1,500	1,000	1,000	1,000	1,000	5,500	2,000	1,000	1,000	1,000	12,100
Total Funding	1,500	100	1,600	1,500	1,000	1,000	1,000	1,000	5,500	2,000	1,000	1,000	1,000	12,100

\$1,399,947 spent and encumbered through February 2020

\$1,399,947 spent and encumbered through February 2019

Project Status In progress

FY 2020 Budget	1,500	1,000	2,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		10,500
Difference 2020 / 2021	0	(900)	(900)	500	0	0	0	0	500	1,000	0	0	1,000	1,600

Project schedule|funding changed due to funding constraint.

Howard County, MD
FY2021 Council Approved Capital Budget
LIBRARY PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	125	0	125	0	0	0	0	0	125
	O	665	0	665	0	0	0	0	0	665
	Total	25,111	0	25,111	0	0	0	0	0	0
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
L0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	B	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	B	0	0	0	500	500	2,600	0	0	3,600
	O	488	0	488	0	0	0	0	0	488
	OG	0	0	0	0	0	0	40,000	0	40,000
	Total	488	0	488	500	500	2,600	40,000	0	0
LIBRARY PROJECTS Total		26,329	0	26,329	500	500	2,600	40,000	0	69,929

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
LIBRARY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	25,051	0	25,051
G	GRANTS	125	0	125
OG	Other GO	0	0	0
O	OTHER SOURCES	1,153	0	1,153
Total		26,329	0	26,329

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
LIBRARY PROJECTS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B	BONDS	25,051	0	500	500	2,600	0	0	28,651
G	GRANTS	125	0	0	0	0	0	0	125
O	OTHER SOURCES	1,153	0	0	0	0	0	0	1,153
OG	Other GO	0	0	0	0	0	40,000	0	40,000
Total		26,329	0	500	500	2,600	40,000	0	69,929

Fiscal 2021 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 Elkrige. This project will satisfy the existing and projected 19,300 SF public library space deficit in the Elkrige 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 Elkrige service area. The existing HCL Elkrige 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

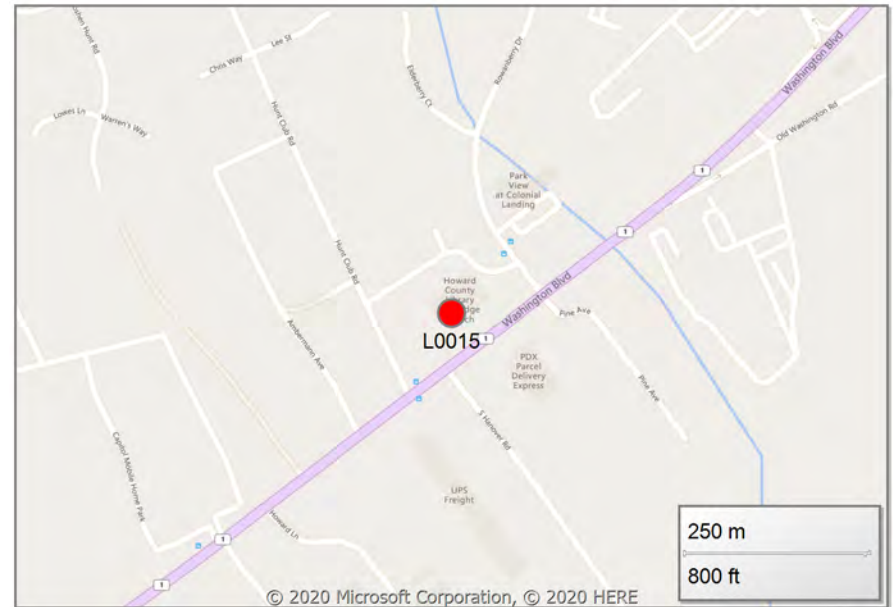
1. OTHER represents funding from the liquidation of an HCLS liability to Howard County from a prior year.
2. State grant awarded.

Project Schedule

FY21 - Project close out.

Operating Budget Impact

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



Fiscal 2021 Capital Budget

LIBRARY PROJECTS

Project: L0015-FY2008 ELKRIDGE BRANCH/SENIOR CENTER

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	125	0	125	0	0	0	0	0	0	0	0	0	0	125
OTHER SOURCES	665	0	665	0	0	0	0	0	0	0	0	0	0	665
Total Funding	25,111	0	25,111	0	0	0	0	0	0	0	0	0	0	25,111

\$24,555,838 spent and encumbered through February 2020

\$24,522,531 spent and encumbered through February 2019

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.

FY 2020 Budget	25,111	0	25,111	0	0	0	0	0	0	0	0	0		25,111
Difference 2020 / 2021	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.

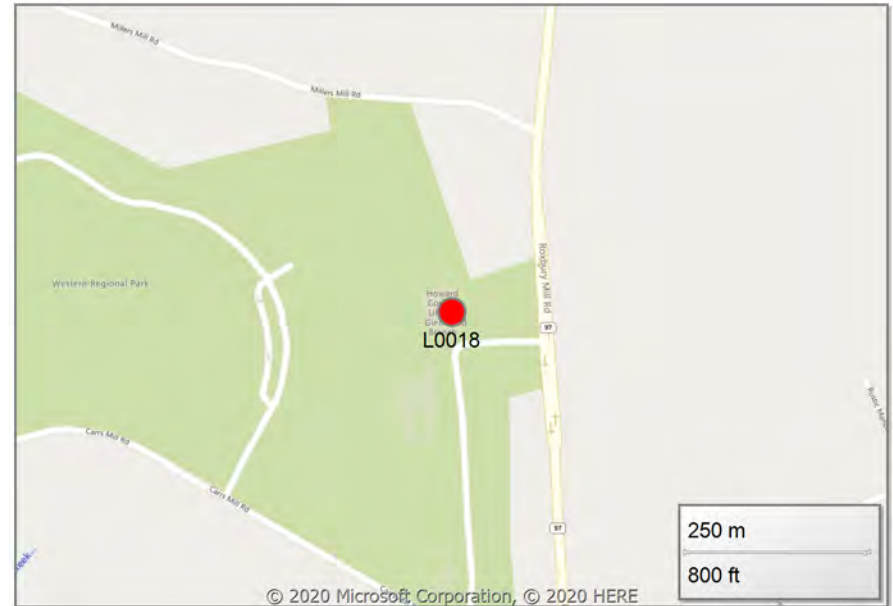
Remarks

Project Schedule

FY21 - Complete renovations and furnishings.

Operating Budget Impact

Bureau of Facilities estimates no impact



Explanation of Changes

Original cost estimates were higher than actual anticipated work.

Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

LIBRARY PROJECTS

Project: L0018-FY2018 GLENWOOD BRANCH RENOVATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$98,388 spent and encumbered through February 2020

\$63,510 spent and encumbered through February 2019

Project Status Design will begin in early 2018 with Architect. FY18 - Initial conceptual design work. FY20 - Modify design to segment work where possible. Prepare bid set, and pursue award construction contracts for work within prior appropriated funding allocations.

FY 2020 Budget	730	535	1,265	0	0	0	0	0	0	0	0	0		1,265
Difference 2020 / 2021	0	(535)	(535)	0	0	0	0	0	0	0	0	0	0	(535)

Funds will be used primarily for FFE per request of HCLS. The budget request reflects an increase due to cost escalation.

Fiscal 2021 Capital Budget

LIBRARY PROJECTS

Project: L0019-SOUTHWEST BRANCH

Description

Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.

Justification

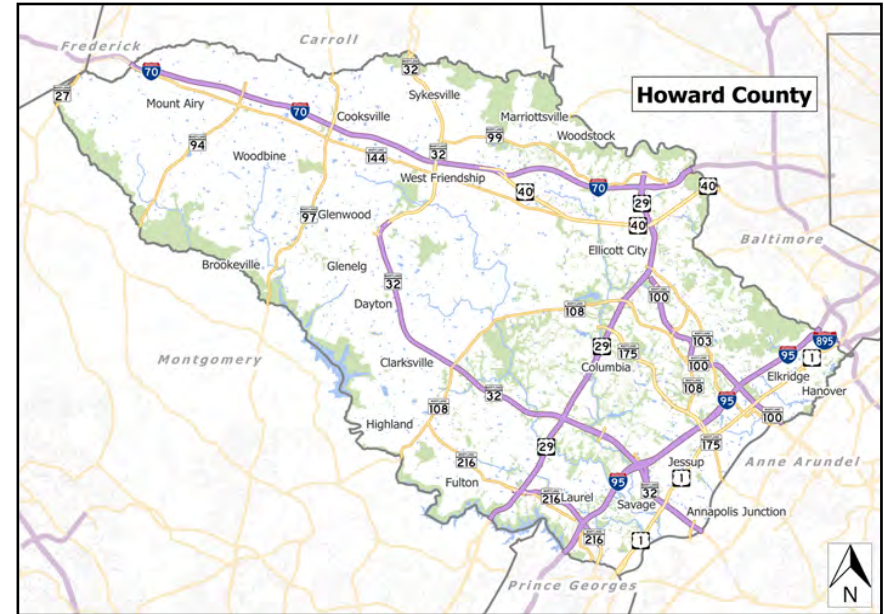
New branch library to serve the southwest region of the County.

Remarks

Project Schedule

- FY28 & FY29 - Complete Program of Requirements.
- FY30 - Acquire Land for New Branch, Award Design.
- FY31 - Award Construction.
- FY32 - Complete Construction, Furniture and Equipment.

Operating Budget Impact



Fiscal 2021 Capital Budget

LIBRARY PROJECTS

Project: L0019-SOUTHWEST BRANCH

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	285	0	2,560	2,845
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	2,500	2,500
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	151	151
Total Expenditures	0	0	0	0	0	0	0	0	0	0	285	0	5,211	5,496
BONDS	0	0	0	0	0	0	0	0	0	0	285	0	5,211	5,496
Total Funding	0	0	0	0	0	0	0	0	0	0	285	0	5,211	5,496

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status Awaiting Funding.

FY 2020 Budget	0	0	0	296	5,211	32,960	2,575	0	41,042	0	0	0		41,042
Difference 2020 / 2021	0	0	0	(296)	(5,211)	(32,960)	(2,575)	0	(41,042)	0	285	0	5,211	(35,546)

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

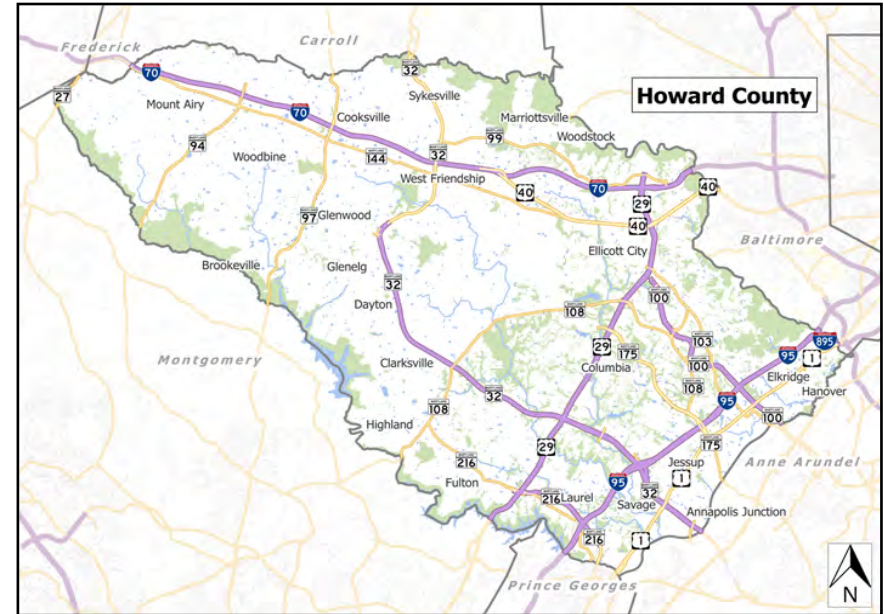
OTHER SOURCES AND OTHER GO represent general obligation bonds supported by Reserve Funds for Permanent Public Improvements.

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.



Explanation of Changes

None

Fiscal 2021 Capital Budget

LIBRARY PROJECTS

Project: L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	488	0	488	500	500	2,600	0	0	3,600	0	0	0	0	4,088
CONSTRUCTION	0	0	0	0	0	0	40,000	0	40,000	0	0	0	0	40,000
Total Expenditures	488	0	488	500	500	2,600	40,000	0	43,600	0	0	0	0	44,088
BONDS	0	0	0	500	500	2,600	0	0	3,600	0	0	0	0	3,600
OTHER SOURCES	488	0	488	0	0	0	0	0	0	0	0	0	0	488
Other GO	0	0	0	0	0	0	40,000	0	40,000	0	0	0	0	40,000
Total Funding	488	0	488	500	500	2,600	40,000	0	43,600	0	0	0	0	44,088

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status Awaiting funding.

FY 2020 Budget	488	487	975	0	0	0	0	0	0	0	0	0		975
Difference 2020 / 2021	0	(487)	(487)	500	500	2,600	40,000	0	43,600	0	0	0	0	43,113

Project dates moved to start in FY24.

Howard County, MD
FY2021 Council Approved Capital Budget
COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	1,412	5,437	6,849	15,844	14,794	13,347	0	0	50,834
	G	1,412	7,437	8,849	13,844	14,794	13,346	0	0	50,833
	Total	2,824	12,874	15,698	29,688	29,588	26,693	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	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
M0543-FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	B	38,268	0	38,268	0	0	0	0	0	38,268
	G	38,268	0	38,268	0	0	0	0	0	38,268
	O	230	0	230	0	0	0	0	0	230
	Total	76,766	0	76,766	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

Howard County, MD
FY2021 Council Approved Capital Budget
COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
M0547-FY2026 CONTINUING EDUCATION BUILDING	B	0	0	0	0	0	0	0	850	850
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.	G	0	0	0	0	0	0	0	850	850
	Total	0	0	0	0	0	0	0	1,700	1,700
M0550-FY2017 SYSTEMIC RENOVATIONS	B	8,456	1,000	9,456	2,000	2,000	2,100	2,100	2,100	19,756
Address campuswide systemic renovations, deferred maintenance, and facility renewals.	Total	8,456	1,000	9,456	2,000	2,000	2,100	2,100	2,100	19,756
COMMUNITY COLLEGE PROJECTS Total		147,865	13,874	161,739	31,688	31,588	28,793	2,100	3,800	259,708

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
COMMUNITY COLLEGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	73,177	6,437	79,614
CC	COLLEGE REVENUE BACKED BOND	7,717	0	7,717
G	GRANTS	60,741	7,437	68,178
O	OTHER SOURCES	6,230	0	6,230
Total		147,865	13,874	161,739

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
COMMUNITY COLLEGE PROJECTS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B	BONDS	73,177	6,437	17,844	16,794	15,447	2,100	2,950	134,749
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	0	7,717
G	GRANTS	60,741	7,437	13,844	14,794	13,346	0	850	111,012
O	OTHER SOURCES	6,230	0	0	0	0	0	0	6,230
Total		147,865	13,874	31,688	31,588	28,793	2,100	3,800	259,708

Fiscal 2021 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

With consideration to debt capacities for both the county and state, the construction phase of this renovation project was proposed for split-funding over two fiscal years.

Project Schedule

FY15-FY17 - Planning and design phase for renovations to buildings.

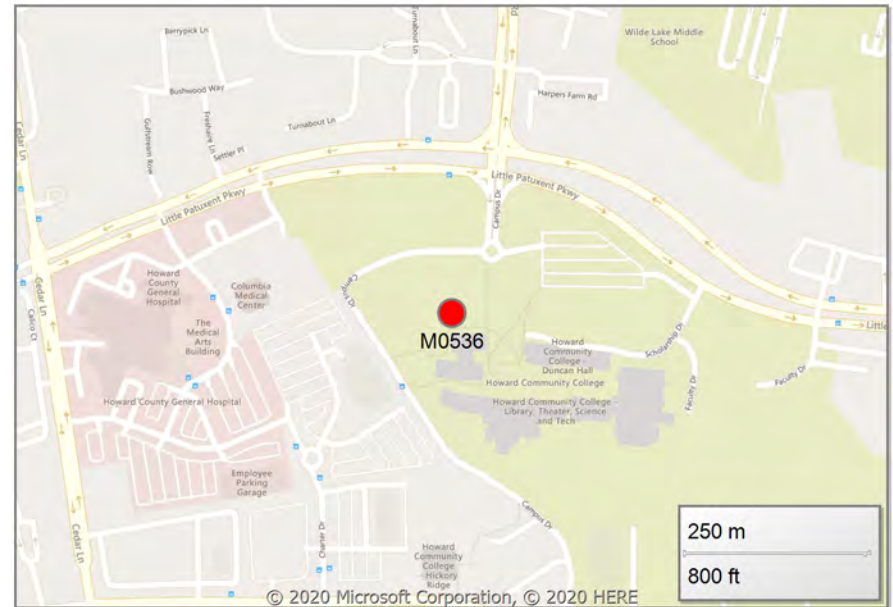
FY18-FY19 - Construction phase for renovations to buildings.

FY19 - Furniture and equipment phase for renovations to buildings.

The project is planned for completion in 2019 with project closeout expected in 2020.

Operating Budget Impact

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



Explanation of Changes

None.

Fiscal 2021 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0536-FY2015 NURSING and ST BUILDING RENOVATIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$40,880,115 spent and encumbered through February 2020

\$31,655,476 spent and encumbered through February 2019

Project Status

FY18 - Design phase complete.

FY19 - Construction phase complete.

FY19 - Furniture and equipment installation is complete, punchlist items are being addressed, and the project will be closed out in 2020. The renovated building opened for use for the fall 2019 semester.

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

FY 2020 Budget	43,419	0	43,419	0	0	0	0	0	0	0	0	0	0	43,419
Difference 2020 / 2021	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 193,000 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 bridge connector) that will serve as a central hub and provide critical space for student learning and engagement.

Justification

A capital planning analysis and feasibility study completed in FY18 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 and has minimal impact to parking. 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 is proposing to phase this project over five years and split-fund the project.

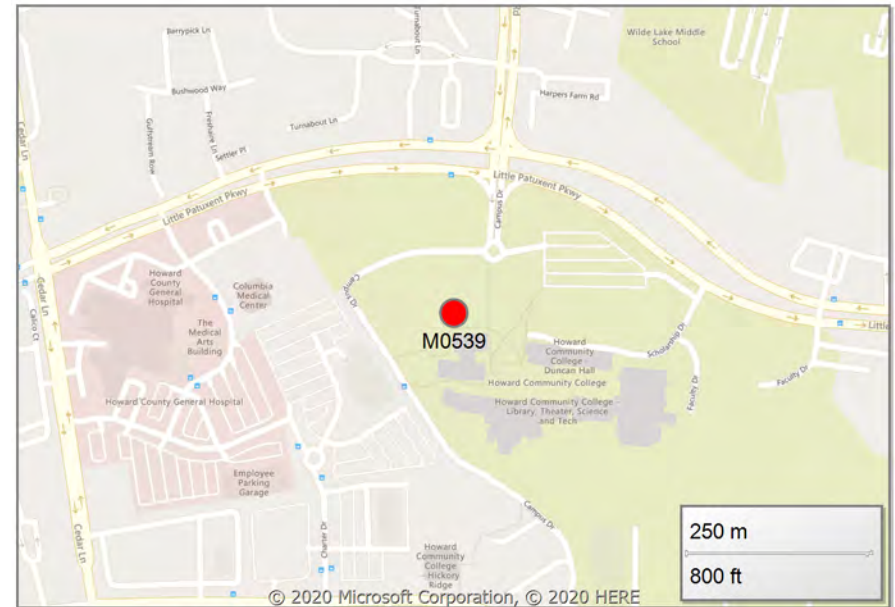
Project Schedule

- FY20 and FY21 - Design phase for new facility. FY21 - Construction phase 1.
- FY22 - Construction phase 2. Furniture and equipment for phase 1.
- FY23 - Construction phase 3. Furniture and equipment for phase 2.
- FY24 - Construction phase 4. Furniture and equipment for phases 3 and 4.

This project is proposed for completion in 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 FY24.



Explanation of Changes

The budget request increased to accommodate construction escalation prescribed by Maryland Department of Budget and Management and Maryland Department of General Services. State agencies instituted 5.3% construction escalation in October 2019 due to current market conditions. The state incorporated 5.3% escalation in FY21 and 4.0% escalation in out-years.

Fiscal 2021 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	2,824	5,646	8,470	0	0	0	0	0	0	0	0	0	0	8,470
CONSTRUCTION	0	7,228	7,228	29,688	27,688	23,493	0	0	80,869	0	0	0	0	88,097
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	1,900	3,200	0	0	5,100	0	0	0	0	5,100
Total Expenditures	2,824	12,874	15,698	29,688	29,588	26,693	0	0	85,969	0	0	0	0	101,667
BONDS	1,412	5,437	6,849	15,844	14,794	13,347	0	0	43,985	0	0	0	0	50,834
GRANTS	1,412	7,437	8,849	13,844	14,794	13,346	0	0	41,984	0	0	0	0	50,833
Total Funding	2,824	12,874	15,698	29,688	29,588	26,693	0	0	85,969	0	0	0	0	101,667

\$113,651 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

Design phase began in FY20 with an 18 month design schedule. Project is progressing as expected and remains on schedule. The proposed use of funds for the upcoming budget year includes the remaining design funds needed to complete design in FY21 as well as phase one construction funds needed to start construction in FY21. Construction is being phased and split-funded over four fiscal years from FY21-FY24. Furniture and equipment is also being proposed for procurement following completion of each construction phase. Project is scheduled for completion in 2024.

FY 2020 Budget	2,824	14,635	17,459	28,848	28,588	24,075	0	0	81,511	0	0	0	98,970
Difference 2020 / 2021	0	(1,761)	(1,761)	840	1,000	2,618	0	0	4,458	0	0	0	2,697

The construction escalation instituted by state agencies increased the total budget for the project. Only funding for construction phase of project was impacted based on escalation prescribed by the state. Construction escalation was set at 5.3% for FY21 followed by 4.0% for the out-years FY22-FY24.

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

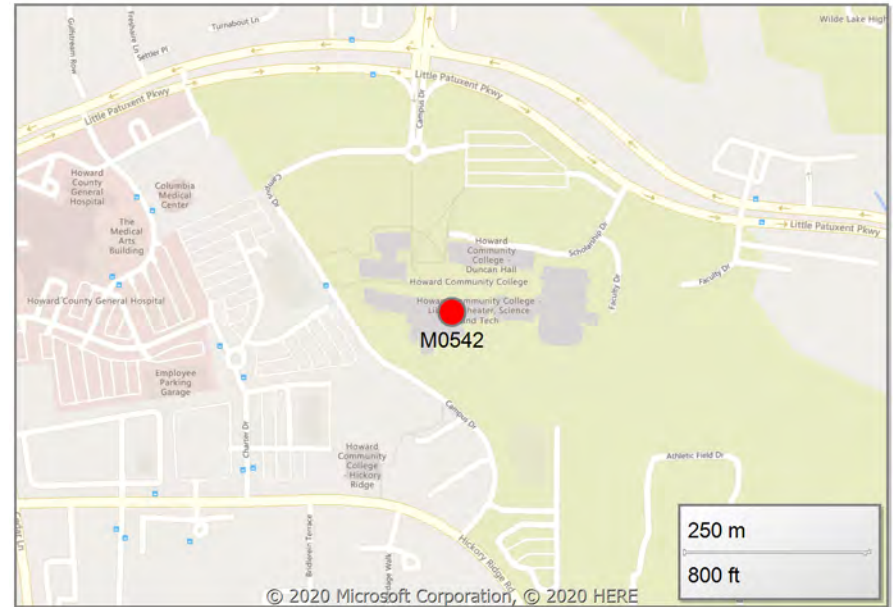
The college will propose split-funding of construction for this project as eligible. Funds listed as other are provided by the college. Funds listed as CC Bonds are county general obligation bonds that are paid for with funds from the college. The source of these funds is through college fund balances,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

Project Schedule

FY28 - Design phase for the north garage of 750 spaces.
FY29 - Construction phase for the north garage of 750 spaces.
Project completion proposed in spring 2029.

Operating Budget Impact

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



Explanation of Changes

None.

Fiscal 2021 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0542-FY2016 CAMPUS ROADWAYS and PARKING

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$16,400,000 spent and encumbered through February 2020

\$16,400,000 spent and encumbered through February 2019

Project Status

FY18 - Construction for the East Garage Expansion was completed and the garage opened for the spring semester.

There are no funds requested in the upcoming budget year. The next parking project is proposed for FY25.

FY 2020 Budget	16,400	0	16,400	0	0	0	1,600	18,500	20,100	0	0	0		36,500
Difference 2020 / 2021	0	0	0	0	0	0	(1,600)	(18,500)	(20,100)	0	1,600	18,500	0	0

None.

Project: M0543-FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG

Description

Design and construct a science, engineering, and technology building of approximately 145,300 GSF. The new facility will support the science and technology disciplines and prepare students for a career in science, technology, and engineering. This new facility will help address local and state workforce shortage areas and supports STEM initiatives.

Justification

This new facility provides students with appropriate classrooms, labs, and study areas to promote collaborative learning environments needed for the science, engineering and technology disciplines. The disciplines housed in this facility include biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics, cyber forensics, cyber security, biomedical engineering, and advanced computer systems. This building addresses local and state workforce shortage areas and STEM initiatives. The building provides the necessary facilities to educate and train students for a career in these fields.

Remarks

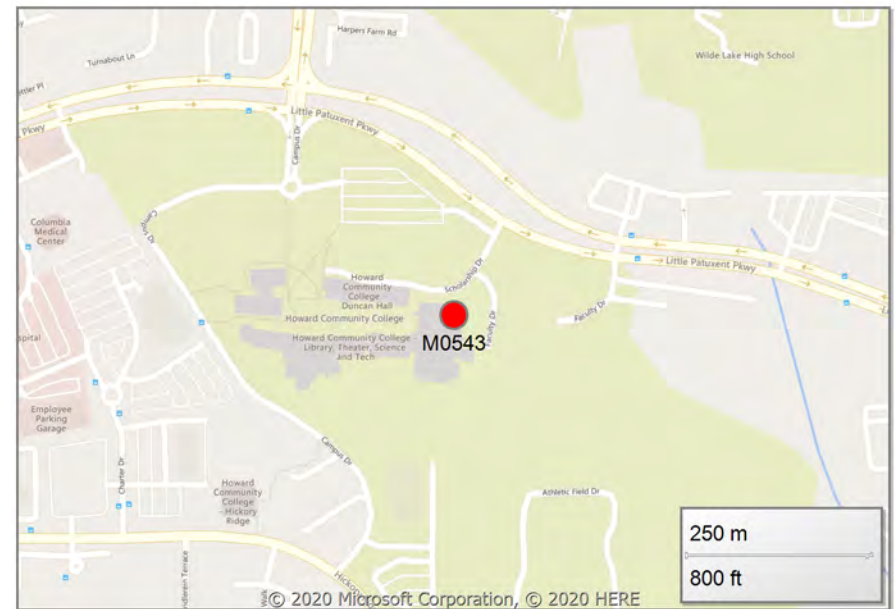
With consideration to the debt capacity and funding limitations for both the county and state, the college requested multi-year funding for the construction phase of this project. Funds listed under other are provided by the college. The source of these funds is through the college fund balance, student fees, and the operating budget.

Project Schedule

FY12-FY14 - Planning and design for new building.
FY14-FY17 - Construction of new building.
FY17-FY18 Furniture and equipment for new building.
Project is complete and being prepared for project close out.
There are no funds proposed for future fiscal years.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately \$18.70 per square foot. The projected impact of the completed project was accounted for in the FY18 budget.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0543-FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	6,166	0	6,166	0	0	0	0	0	0	0	0	0	0	6,166
CONSTRUCTION	62,400	0	62,400	0	0	0	0	0	0	0	0	0	0	62,400
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	8,200	0	8,200	0	0	0	0	0	0	0	0	0	0	8,200
Total Expenditures	76,766	0	76,766	0	0	0	0	0	0	0	0	0	0	76,766
BONDS	38,268	0	38,268	0	0	0	0	0	0	0	0	0	0	38,268
GRANTS	38,268	0	38,268	0	0	0	0	0	0	0	0	0	0	38,268
OTHER SOURCES	230	0	230	0	0	0	0	0	0	0	0	0	0	230
Total Funding	76,766	0	76,766	0	0	0	0	0	0	0	0	0	0	76,766

\$75,684,660 spent and encumbered through February 2020

\$75,630,456 spent and encumbered through February 2019

Project Status

FY14 - Design of new building complete.

FY17 - Construction of new building complete.

FY18 - Furniture and equipment installation complete.

FY19 - Final punchlist items completed with project close out in 2019.

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

FY 2020 Budget	76,766	0	76,766	0	0	0	0	0	0	0	0	0		76,766
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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

FY27 - Design new facility.

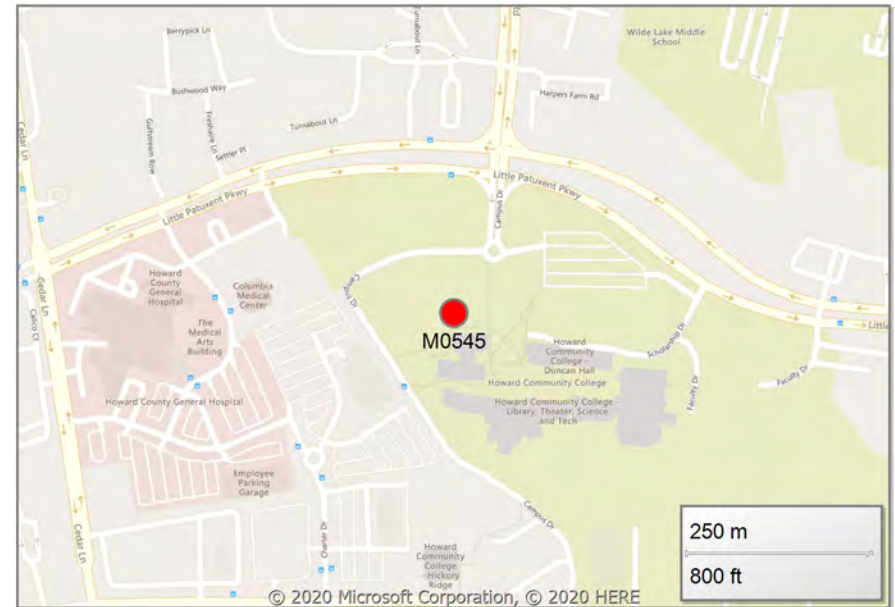
FY28 - Construct new facility.

FY28 - Furnish and equip new facility.

The project is proposed for completion in spring 2028.

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 FY28.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0545-FY2025 MAINTENANCE BUILDING

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	500	0	0	0	500
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	3,900	0	0	3,900
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	800	0	0	800
Total Expenditures	0	0	0	0	0	0	0	0	0	500	4,700	0	0	5,200
BONDS	0	0	0	0	0	0	0	0	0	250	2,350	0	0	2,600
GRANTS	0	0	0	0	0	0	0	0	0	250	2,350	0	0	2,600
Total Funding	0	0	0	0	0	0	0	0	0	500	4,700	0	0	5,200

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

Design is scheduled to begin in FY27. There is no proposed use of funds for the upcoming budget year.

FY 2020 Budget	0	0	0	0	0	0	500	4,700	5,200	0	0	0		5,200
Difference 2020 / 2021	0	0	0	0	0	0	(500)	(4,700)	(5,200)	500	4,700	0	0	0

None.

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

FY26 - Plan and design new building.

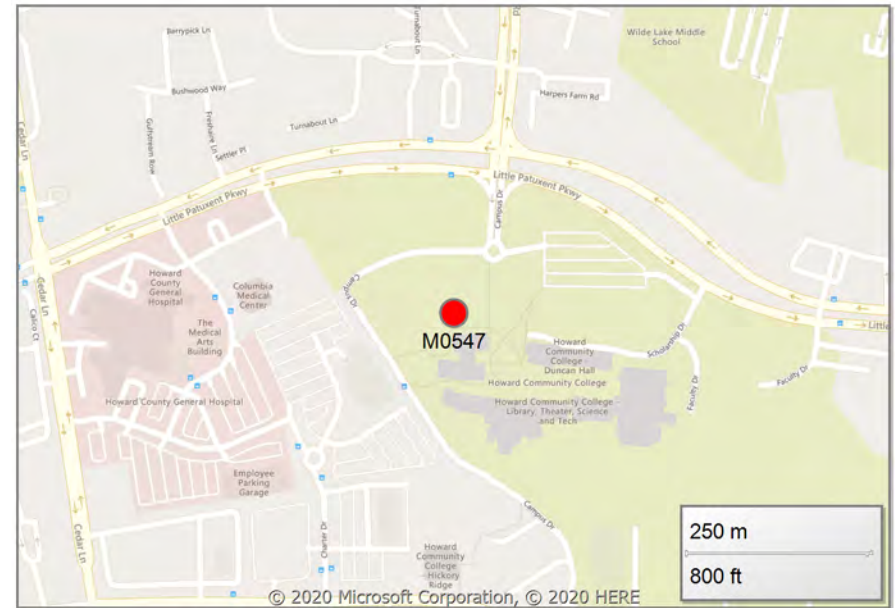
FY27 - Construct new building.

FY28 - Furnish and equip new building.

This project is proposed for completion in 2028.

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 FY28.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0547-FY2026 CONTINUING EDUCATION BUILDING

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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 2020

\$0 spent and encumbered through February 2019

Project Status

The design for this project is scheduled to begin in FY26. There is no proposed use of funds for the upcoming budget year.

FY 2020 Budget	0	0	0	0	0	0	0	1,700	1,700	17,600	3,200	0		22,500
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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

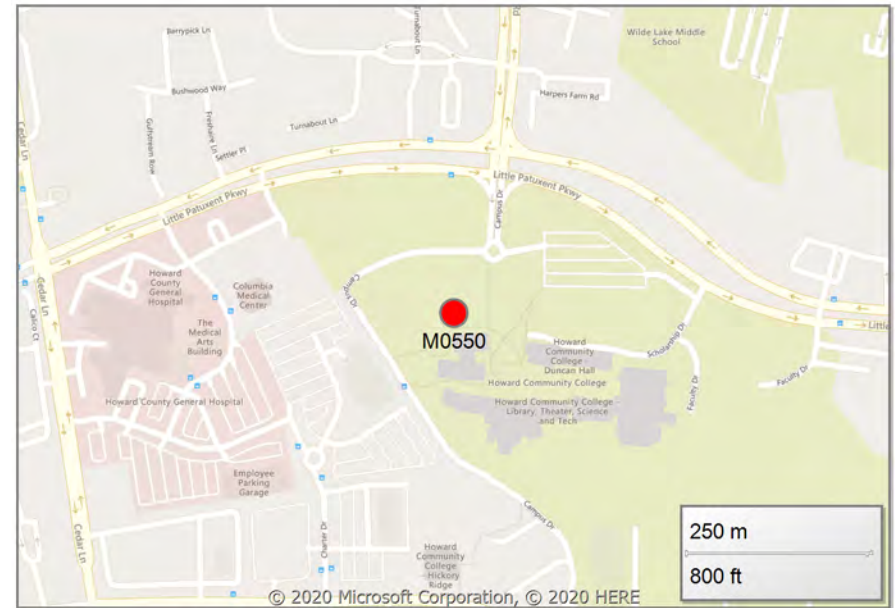
The college prioritizes and schedules its renovation needs as documented in the facilities condition assessment, facilities master plan, and identified by the renovations assessment committee.

Project Schedule

FY21-FY30 - The project includes phased deferred maintenance, major interior improvements, ADA compliance upgrades, athletic facility enhancements and associated site improvements, phased AV-IT-cable TV upgrades, public restroom upgrades, 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.



Explanation of Changes

The total project cost decreased as the project scope was refined and cost estimates were confirmed.

Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0550-FY2017 SYSTEMIC RENOVATIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	8,456	1,000	9,456	2,000	2,000	2,100	2,100	2,100	10,300	2,100	2,100	2,100	2,100	28,156
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	8,456	1,000	9,456	2,000	2,000	2,100	2,100	2,100	10,300	2,100	2,100	2,100	2,100	28,156
BONDS	8,456	1,000	9,456	2,000	2,000	2,100	2,100	2,100	10,300	2,100	2,100	2,100	2,100	28,156
Total Funding	8,456	1,000	9,456	2,000	2,000	2,100	2,100	2,100	10,300	2,100	2,100	2,100	2,100	28,156

\$6,206,760 spent and encumbered through February 2020

\$3,712,187 spent and encumbered through February 2019

Project Status FY19-FY20 - The projects over the past two fiscal years were for the design and construction of deferred maintenance, major interior improvements, upgrades for AV|IT, public restroom modifications, café upgrades, signage installation, and emergency notification infrastructure improvements. The proposed use of funds for the upcoming budget year includes phased deferred maintenance, interior flooring replacement, ADA compliance upgrades, athletic turf resurfacing and associated site improvements, phased AV-IT-cable TV upgrades, cafe equipment upgrades, public restroom upgrades, athletic field storage, theatre storage and utilities, and signage installation.

FY 2020 Budget	8,456	3,233	11,689	1,357	1,509	3,710	11,985	1,360	19,921	4,640	11,740	7,096		55,086
Difference 2020 / 2021	0	(2,233)	(2,233)	643	491	(1,610)	(9,885)	740	(9,621)	(2,540)	-9,640	-4,996	2,100	(26,930)

The upcoming budget request increased slightly compared to the estimate from last year. This is due to refining the project scope and more accurate cost estimating based on current market trends. The project remains the same, but the cost associated with the work is more accurate.

Howard County, MD
FY2021 Council Approved Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off MD175 in Columbia.	B	27,778	0	27,778	0	0	0	0	0	27,778
	G	7,593	2,276	9,869	0	0	0	0	0	9,869
	T	1,830	0	1,830	0	0	0	0	0	1,830
	Total	37,201	2,276	39,477	0	0	0	0	0	0
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	B	14,350	0	14,350	0	0	0	0	0	14,350
	G	1,141	-133	1,008	0	1,800	1,200	1,250	1,950	7,208
	O	79	0	79	0	0	0	0	0	79
	P	1,145	0	1,145	0	0	0	0	0	1,145
	T	13,327	1,317	14,644	2,250	2,825	2,000	2,500	2,550	26,769
	Total	30,042	1,184	31,226	2,250	4,625	3,200	3,750	4,500	49,551
N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	B	200	0	200	0	0	0	0	0	200
	G	199	0	199	0	0	400	400	350	1,349
	P	340	0	340	0	0	0	0	0	340
	T	7,107	1,266	8,373	500	1,000	1,000	1,000	1,000	12,873
	Total	7,846	1,266	9,112	500	1,000	1,400	1,400	1,350	14,762
N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	5,461	0	5,461	0	0	0	0	0	5,461
	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	0
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21	0	0	0	0	0	21
	P	66	0	66	0	0	0	0	0	66
	Total	87	0	87	0	0	0	0	0	87

Howard County, MD
FY2021 Council Approved Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	0	20,085
	G	4,373	500	4,873	0	0	0	0	0	4,873
	O	105	0	105	0	0	0	0	0	105
	T	1,381	166	1,547	0	0	0	0	0	1,547
	Total	25,944	666	26,610	0	0	0	0	0	0
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	0	1,515	0	0	0	0	0	1,515
	G	490	0	490	0	0	0	0	0	490
	O	4,012	0	4,012	0	0	0	0	0	4,012
	P	222	0	222	0	0	0	0	0	222
	T	4,721	150	4,871	150	150	150	150	150	5,621
Total	10,960	150	11,110	150	150	150	150	150	150	11,860
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	387	0	387	0	0	0	0	0	387
	Total	1,537	0	1,537	0	0	0	0	0	1,537
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	2,333	0	2,333	0	0	0	0	0	2,333
	O	1,100	0	1,100	0	0	0	0	0	1,100
	T	1,984	0	1,984	0	0	0	0	0	1,984
	Total	17,772	0	17,772	0	0	0	0	0	0

Howard County, MD
FY2021 Council Approved Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS	G	215	0	215	1,800	0	0	0	0	2,015
	T	664	300	964	2,200	0	0	0	0	3,164
	Total	879	300	1,179	4,000	0	0	0	0	5,179
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.										
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION	B	478	0	478	0	0	0	0	0	478
	G	1,092	0	1,092	0	0	0	0	0	1,092
	P	200	0	200	0	0	0	0	0	200
	T	1,135	250	1,385	400	300	400	250	250	2,985
	Total	2,905	250	3,155	400	300	400	250	250	4,755
A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.										
N3967-FY2007 SOUTH BRANCH PARK	B	800	0	800	0	0	0	0	0	800
	G	100	0	100	0	0	0	0	0	100
	O	8	0	8	0	0	0	0	0	8
	P	10	0	10	0	0	0	0	0	10
	T	550	0	550	0	0	0	0	0	550
	Total	1,468	0	1,468	0	0	0	0	0	1,468
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.										
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	O	2,500	0	2,500	0	0	0	0	0	2,500
	Total	2,500	0	2,500	0	0	0	0	0	2,500
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.										

Howard County, MD
FY2021 Council Approved Capital Budget
RECREATION AND PARKS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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, 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	0	200
	T	0	0	0	0	0	0	0	0	0
	Total	200	0	200	0	0	0	0	0	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	0	0	0
	Total	0	0	0	0	0	0	0	0	0
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	135	100	235	0	0	0	0	0	235
	T	0	155	155	0	0	0	0	0	155
	Total	315	255	570	0	0	0	0	0	570
	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	5,577	976	6,553	1,800	1,800	1,800	1,800	0	13,753
	O	431	100	531	0	0	0	0	0	531
	T	150	0	150	0	0	0	0	0	150
	Total	6,158	1,076	7,234	1,800	1,800	1,800	1,800	0	14,434
	This project establishes a fund for Countywide park land acquisition and related expenses.									
RECREATION AND PARKS Total		153,765	7,423	161,188	9,100	7,875	6,950	7,350	6,250	198,713

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
RECREATION AND PARKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	84,573	0	84,573
D	DEVELOPER CONTRIBUTION	955	0	955
G	GRANTS	24,354	3,619	27,973
O	OTHER SOURCES	8,370	200	8,570
P	PAY AS YOU GO	1,983	0	1,983
T	TRANSFER TAX	33,530	3,604	37,134
Total		153,765	7,423	161,188

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
RECREATION AND PARKS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B	BONDS	84,573	0	0	0	0	0	0	84,573
D	DEVELOPER CONTRIBUTION	955	0	0	0	0	0	0	955
G	GRANTS	24,354	3,619	3,600	3,600	3,400	3,450	2,300	44,323
O	OTHER SOURCES	8,370	200	0	0	0	0	0	8,570
P	PAY AS YOU GO	1,983	0	0	0	0	0	0	1,983
T	TRANSFER TAX	33,530	3,604	5,500	4,275	3,550	3,900	3,950	58,309
Total		153,765	7,423	9,100	7,875	6,950	7,350	6,250	198,713

Fiscal 2021 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 MD175 in Columbia.

Justification

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

Remarks

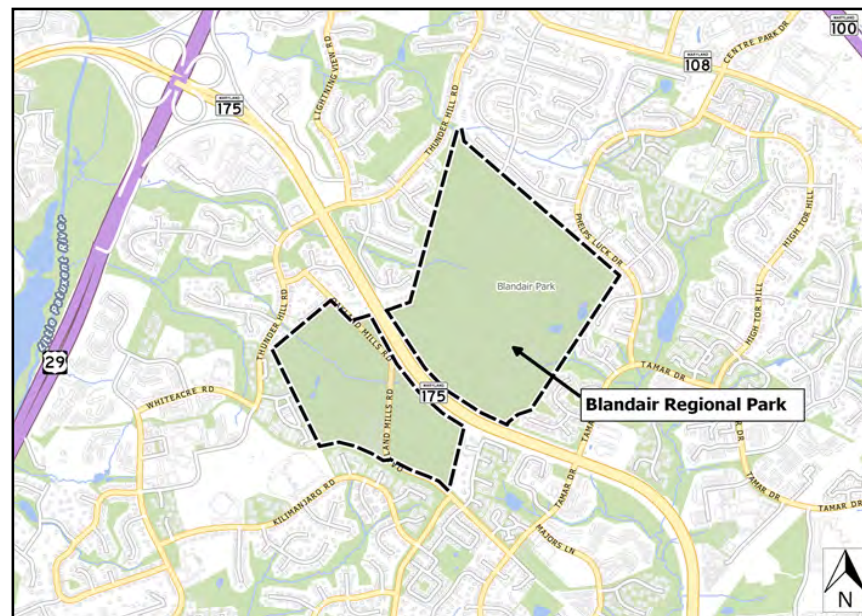
1. Prior funds: \$1,475,000 in State Bond Bill. FY11-\$219,000, FY12-\$438,000, FY13-\$440,000 and FY14-\$1,443,000 in Program Open Space funds.
2. FY18-grant revenue adjustment (\$1,013,000).
3. FY19-funds for the continued construction of Phase III, the start of Phase IV design. Phase IV construction 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 has increased by \$200,000 for the construction of Phase VI, not including the indoor athletic complex building.
5. Pushed out the previous FY22 request to use \$800,000 in POS Grants for Phase IV design to FY27.
6. Eliminate request for \$7,500,000 in Bonds for Phase IV construction in FY23 and move the project out to FY28 requesting \$7,500,000 in T-Tax.
7. Request to move out Phase V design to FY29 and eliminate \$700,000 in Bonds and request \$700,000 in T-Tax.

Project Schedule

- FY20-Phase III construction with completion scheduled for June 2020. Design of Phase VI, less the indoor athletic complex building.
- FY21-Construction of the following Phase VI components: grading, water & sewer, skate park, outdoor basketball, and parking lot.
- FY27-Design of Phase IV; however, construction of Phase IV can not be initiated until construction of Phase J by DPW has concluded.
- FY28-Construction of Phase IV..
- FY29-Design of Phase VI.
- FY30-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



Explanation of Changes

The cost for all future phases have increased due to escalation cost figured into the overall budget. FY21-Project is increased by \$200,000 for the construction of Phase VI.

Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3102-FY2000 BLANDAIR REGIONAL PARK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	6,038	0	6,038	0	0	0	0	0	0	800	0	700	0	7,538
CONSTRUCTION	31,063	2,276	33,339	0	0	0	0	0	0	0	7,500	0	7,000	47,839
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	37,201	2,276	39,477	0	0	0	0	0	0	800	7,500	700	7,000	55,477
BONDS	27,778	0	27,778	0	0	0	0	0	0	0	0	0	0	27,778
GRANTS	7,593	2,276	9,869	0	0	0	0	0	0	800	0	0	0	10,669
TRANSFER TAX	1,830	0	1,830	0	0	0	0	0	0	0	7,500	700	7,000	17,030
Total Funding	37,201	2,276	39,477	0	0	0	0	0	0	800	7,500	700	7,000	55,477

\$36,702,225 spent and encumbered through February 2020

\$35,911,605 spent and encumbered through February 2019

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

FY20-Phase III construction continues. Begin design of Phase VI, not including the indoor athletic complex.

FY21-Construction of Phase VI grading, water and sewer, skate park, outdoor basketball, parking lot.

FY 2020 Budget	37,201	2,200	39,401	7,500	700	7,000	0	1,500	16,700	14,000	500	3,500		74,101
Difference 2020 / 2021	0	76	76	(7,500)	(700)	(7,000)	0	(1,500)	(16,700)	(13,200)	7,000	-2,800	7,000	(18,624)

FY21- Project is being funded by \$2,276,000 in POS funds. No Bonds will be needed. The total has 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 is being redirected in FY21 to make the adjustment.) Due to budget constraints, we are readjusting this project to out years. Phase IV design is scheduled for FY27 with construction in FY28. Request to eliminate \$7,500,000 in Bond funding for FY28 construction and request \$7,500,000 in T-Tax. Phase V design is scheduled for FY29 with construction in FY30. Request to eliminate \$700,00 in Bond funding for design & \$7,000,000 in Bond funding for construction. Request \$700,000 in T-Tax for FY29 design & \$7,000,000 in T-Tax for FY30 construction.

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

Remarks

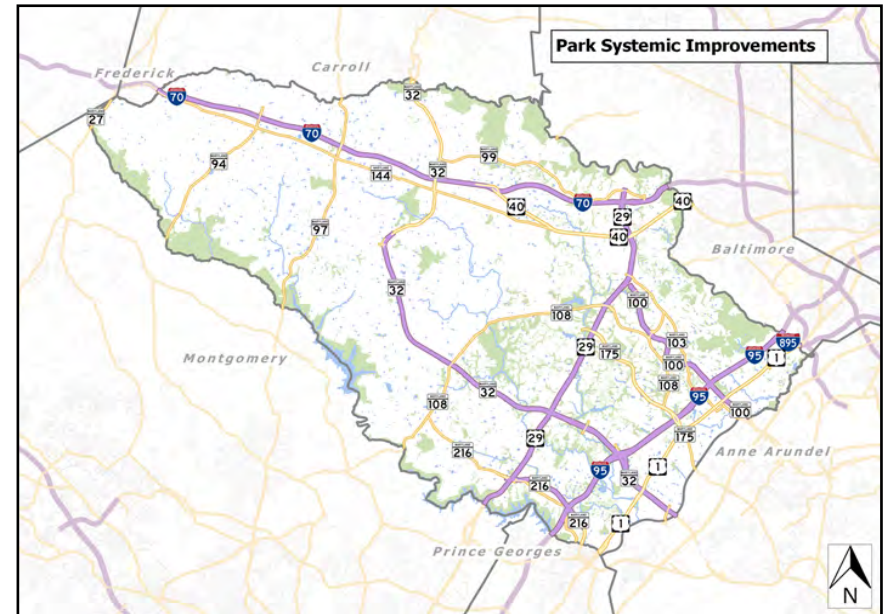
1. FY17-\$150,000 State Bond Bill for the relocation and construction of a basketball court, playground and pathway at Huntington Park.
2. FY18-\$87,000 Ellicott City FEMA grant, \$100,000 design grant for Ellicott City Lot F and the old Roger Carter Recreation Center site with a \$100,000 match (T-tax).
3. FY19-Ongoing park improvements. Replacing Cedar Lane Park synthetic turf field #5 and Rockburn Branch Park synthetic turf field #6. \$78,875 (OTHER SOURCES) from Howard County Youth Program donation for ballfield lights to be installed on Field #7 at Kiwanis-Wallas Park.
Fund reduction of \$100,000 in GRANTS due to not receiving design grant for Ellicott City Lot F and the old Roger Carter Recreation Center site.
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.

Project Schedule

FY21-26 - 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.



Explanation of Changes

The Total Project Cost varies year to year due to ongoing projects each year due to ongoing park improvements. FY21-Reduction in budget from \$2,700,00 to \$1,317,00 due to pushing turf field replacements out one year and \$133,000 reduction in grants for prior grants not received. FY22-Reduction in Transfer Tax from \$3,000,000 to \$2,250,000 for three turf field replacements pushed out from FY21 and aged park infrastructure repairs.

Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,522	0	1,522	0	100	100	100	100	400	100	100	100	100	2,322
CONSTRUCTION	28,520	1,184	29,704	2,250	4,525	3,100	3,650	4,400	17,925	4,250	3,650	3,650	4,250	63,429
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	30,042	1,184	31,226	2,250	4,625	3,200	3,750	4,500	18,325	4,350	3,750	3,750	4,350	65,751
BONDS	14,350	0	14,350	0	0	0	0	0	0	0	0	0	0	14,350
GRANTS	1,141	(133)	1,008	0	1,800	1,200	1,250	1,950	6,200	1,800	1,250	1,250	1,800	13,308
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	13,327	1,317	14,644	2,250	2,825	2,000	2,500	2,550	12,125	2,550	2,500	2,500	2,550	36,869
Total Funding	30,042	1,184	31,226	2,250	4,625	3,200	3,750	4,500	18,325	4,350	3,750	3,750	4,350	65,751

\$28,418,094 spent and encumbered through February 2020

\$27,693,833 spent and encumbered through February 2019

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.

FY 2020 Budget	30,042	2,700	32,742	1,500	4,625	3,125	3,750	4,500	17,500	0	0	0		50,242
Difference 2020 / 2021	0	(1,516)	(1,516)	750	0	75	0	0	825	4,350	3,750	3,750	4,350	15,509

FY21- Reduction in budget from \$2,700,000 to \$1,317,000 due to pushing turf field replacements out one year and a \$133,000 reduction in grants for prior grants not received. FY22- Reduction in Transfer Tax from \$3,000,000 to \$2,250,000 for three turf field replacements pushed out from FY21 and aged park infrastructure repairs.

Project: N3109-FY2004 PARKS RESURFACING PROGRAM

Description

A project to fund roadway, pathway, trails, parking lot, playground 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 Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

1. Prior funding included \$139,000 Ellicott City FEMA grant and \$30,000 East Columbia Library pathway grant.
2. FY20-Ongoing surface improvements throughout the parks system, especially parking lots. Fund reduction of \$99,000 in GRANTS due to not receiving a pathway/resurfacing grant.
3. FY21-Requesting a \$766,000 increase to replace two playground rubber safety surfaces, resurface parking lots and resurface the Sewells Orchard Park pathway.

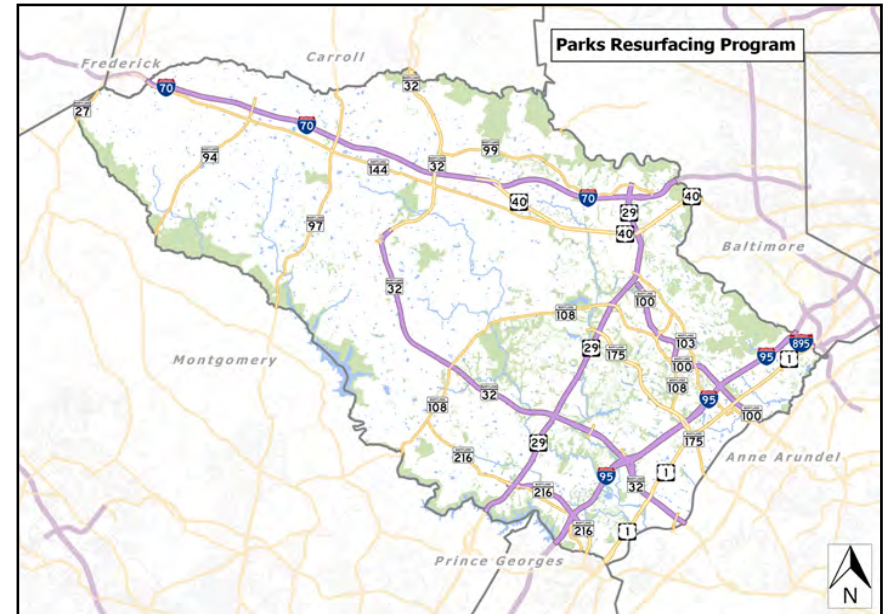
Project Schedule

FY21-FY26-Construction continues.

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

Operating Budget Impact

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



Explanation of Changes

FY21-Requesting \$766,000 additional funding for playground rubber replacements due to age and public safety, along with Park roadway & parking lot resurfacing, pathway repairs and resurfacing. FY23- Requesting \$500,000 additional funding for playground rubber safety surface replacements due to age and public safety, along with Park roadway, parking lot resurfacing. FY24 & FY25- Requesting \$500,000 additional Transfer tax funding each year and use of \$400,000 POS Grant funding each year for playground rubber safety surface replacements due to age and public safety, along with Park roadway, parking lot and pathway resurfacing.

Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3109-FY2004 PARKS RESURFACING PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	520	0	520	0	50	50	50	50	200	50	50	50	50	920
CONSTRUCTION	7,326	1,266	8,592	500	950	1,350	1,350	1,300	5,450	700	700	700	700	16,842
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	7,846	1,266	9,112	500	1,000	1,400	1,400	1,350	5,650	750	750	750	750	17,762
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
GRANTS	199	0	199	0	0	400	400	350	1,150	0	0	0	0	1,349
PAY AS YOU GO	340	0	340	0	0	0	0	0	0	0	0	0	0	340
TRANSFER TAX	7,107	1,266	8,373	500	1,000	1,000	1,000	1,000	4,500	750	750	750	750	15,873
Total Funding	7,846	1,266	9,112	500	1,000	1,400	1,400	1,350	5,650	750	750	750	750	17,762

\$7,523,207 spent and encumbered through February 2020

\$7,174,604 spent and encumbered through February 2019

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, installation of pickleball courts at Alpha Ridge Park and blended pickleball at Rockburn Park basketball.

FY 2020 Budget	7,846	500	8,346	500	500	500	500	0	2,000	0	0	0		10,346
Difference 2020 / 2021	0	766	766	0	500	900	900	1,350	3,650	750	750	750	750	7,416

Additional funding for several parking lots to be resurfaced due to unsafe conditions. FY21-Requesting \$766,000 additional funding for playground rubber replacements due to age & public safety, along with park roadway & parking lot resurfacing, pathway repairs & resurfacing. FY23- Requesting \$500,000 additional funding for playground rubber safety surface replacements due to age and public safety, along with Park roadway, parking lot resurfacing. FY24 & FY25- Requesting \$500,000 additional Transfer Tax funding each year and use of \$400,000 in POS grants each year for playground rubber safety surface replacements due to age and public safety, along with roadway, parking lot and pathway resurfacing.

Fiscal 2021 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 and 2012 Land Preservation, Parks and Recreation Plan, 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 the design of the swimming pool addition.
4. Please refer to Capital Project C0358 for construction funding.

Project Schedule

FY21-Funds being used for additional services for the swimming pool addition including commissioning and civil design changes.

Operating Budget Impact

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



Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3940-FY2000 NORTH LAUREL PARK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$6,973,364 spent and encumbered through February 2020

\$6,719,855 spent and encumbered through February 2019

Project Status The park construction is completed. Funds being used for pool addition design fees.

FY 2020 Budget	7,026	0	7,026	0	0	0	0	0	0	0	0	0		7,026
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

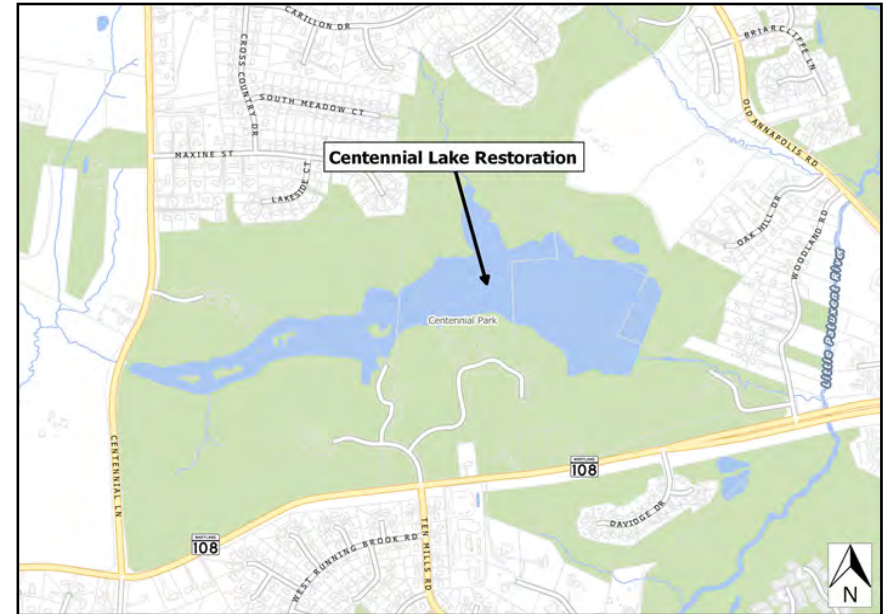
In 1995 a study was conducted by Coastal Environmental Services Inc. recommending that the above measures be taken to restore the health of the lake. This project is endorsed by the Recreation and Parks Advisory Board and is included in the 2005, 2012 and 2017 Land Preservation, Parks and Recreation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

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



Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3953-FY2000 CENTENNIAL LAKE RESTORATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	87	0	87	0	0	0	0	0	0	0	0	0	0	87
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$61,053 spent and encumbered through February 2020

\$59,738 spent and encumbered through February 2019

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

FY 2020 Budget	87	0	87	0	0	0	0	0	0	0	0	0		87
Difference 2020 / 2021	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 Plan. 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

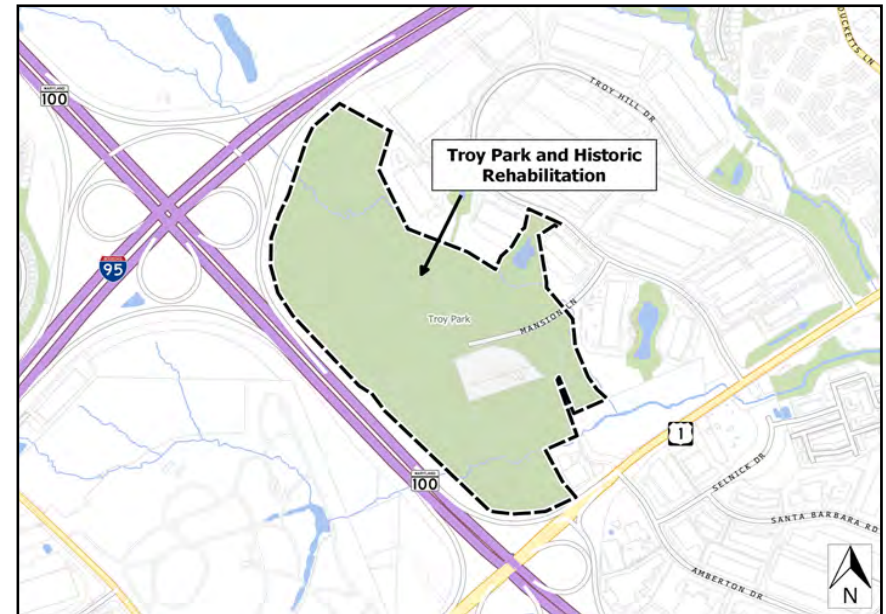
1. Prior funds include: FY03-\$350,000, FY09-\$150,000, FY10-\$150,000, and FY11-\$455,000 in State Bond Bill Grants. FY03-\$900,000 and FY08-\$500,000 in Program Open Space Land Acquisition Funds. FY11-\$219,000 and FY19-\$485,000 in Program Open Space Development Funds.
2. FY18-Request included grant 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 Program Open Space Development Grant Funds were allocated for the construction of the restroom, storage building, bleachers and press box for Field #1. Overall GRANTS will be reduced by \$900,000 due to a Program Open Space acquisition fund adjustment.
4. FY21-\$500,000 in Program Open Space Development Funds and requesting \$167,000 in Transfer Tax for 25% POS match.
5. Pushing out the design of the community center to FY27.

Project Schedule

FY20-Start the design of the Phase III maintenance building and construct the restroom and storage building for field #1 and the pavilion|restroom #3 for existing field #3.
FY21- Design and construction of Phase 2B- drainage, fencing, storage building, bleachers and restroom.
Pushed out the design of the community center to FY27..

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.



Explanation of Changes

Budget was reduced from prior year. 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. Pushed out the design of the community center to FY27.

Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	5,065	0	5,065	0	0	0	0	0	0	1,000	0	0	0	6,065
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753
CONSTRUCTION	19,126	666	19,792	0	0	0	0	0	0	0	0	0	0	19,792
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	25,944	666	26,610	0	0	0	0	0	0	1,000	0	0	0	27,610
BONDS	20,085	0	20,085	0	0	0	0	0	0	0	0	0	0	20,085
GRANTS	4,373	500	4,873	0	0	0	0	0	0	0	0	0	0	4,873
OTHER SOURCES	105	0	105	0	0	0	0	0	0	0	0	0	0	105
TRANSFER TAX	1,381	166	1,547	0	0	0	0	0	0	1,000	0	0	0	2,547
Total Funding	25,944	666	26,610	0	0	0	0	0	0	1,000	0	0	0	27,610

\$24,473,686 spent and encumbered through February 2020

\$22,114,832 spent and encumbered through February 2019

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

FY 2020 Budget	25,944	2,000	27,944	0	0	0	0	1,000	1,000	0	0	0		28,944
Difference 2020 / 2021	0	(1,334)	(1,334)	0	0	0	0	(1,000)	(1,000)	1,000	0	0	0	(1,334)

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. Pushed out the design of the community center to FY27.

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 Plan, it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

Remarks

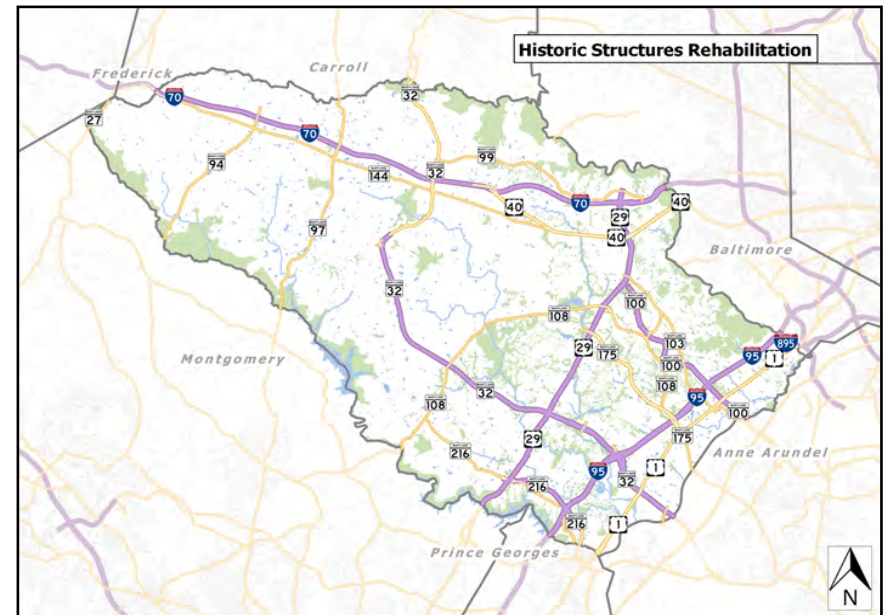
1. Prior Years in OTHER SOURCES may include revenue from the FY14 sale of the Dobbin property-\$780,000. OTHER SOURCES includes revenue from the sale of Belmont property development rights; FY13-\$1,000,000, FY15-\$500,000, & FY16-\$1,740,000.
2. Prior Year GRANTS: FY14-\$125,000 State Bond Bill, FY18-\$30,000 grant adjustment., \$100,000 Maryland Heritage Areas Authorities Capital Grant for design work for historic Barnard Fort House with \$100,000 T-Tax match.
3. FY20-Funds address \$80,000 Grant for the augmented reality and virtual reality exhibits at the B&O and \$80,000 T-Tax match. A \$50,000 State Bond Bill Grant for Barnard Fort House and \$50,000 match, \$82,500 GO Bond and \$67,500 T-Tax match. \$335,000 in T-Tax funding for ongoing renovation|improvements on park historic structures|sites.
4. FY22-FY30 requesting \$150,000 in T-Tax annually towards construction of the Barnard Fort House and other historic structures renovation construction.

Project Schedule

FY21-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.



Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	720	0	720	0	0	0	0	0	0	0	0	0	0	720
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	10,165	150	10,315	150	150	150	150	150	750	150	150	150	150	11,665
ADMINISTRATION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	10,960	150	11,110	150	150	150	150	150	750	150	150	150	150	12,460
BONDS	1,515	0	1,515	0	0	0	0	0	0	0	0	0	0	1,515
GRANTS	490	0	490	0	0	0	0	0	0	0	0	0	0	490
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	4,721	150	4,871	150	150	150	150	150	750	150	150	150	150	6,221
Total Funding	10,960	150	11,110	150	150	150	150	150	750	150	150	150	150	12,460

\$6,782,039 spent and encumbered through February 2020

\$6,531,041 spent and encumbered through February 2019

Project Status FY19-\$75,000 MD Heritage Area Auth. grant with a \$75,000 match for the Caboose at the Ellicott City B&O Railroad Station Museum and a \$35,000 Maryland Heritage Area Authority grant with a \$35,000 match for the Diorama at the Ellicott City B&O Railroad Station Museum. Reduce Other Sources by \$43,000 due to less revenue received from the Dobbin property sale. Reduce Grants by \$70,000 due to only receiving a \$30,000 FY18 MD Heritage Areas Auth. Grant for design work for the historic Barnard Fort House. 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.

FY 2020 Budget	10,960	500	11,460	500	500	500	0	0	1,500	0	0	0		12,960
Difference 2020 / 2021	0	(350)	(350)	(350)	(350)	(350)	150	150	(750)	150	150	150	150	(500)

FY20-Funds address \$80,000 Grant for the augmented reality and virtual reality exhibits at the B&O and an \$80,000 match. FY22-FY30 requesting \$150,000 in T-Tax annually for construction of the Barnard Fort House and other historic structures renovation construction.

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 Plan related to park and historic site rehabilitation.

Remarks

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

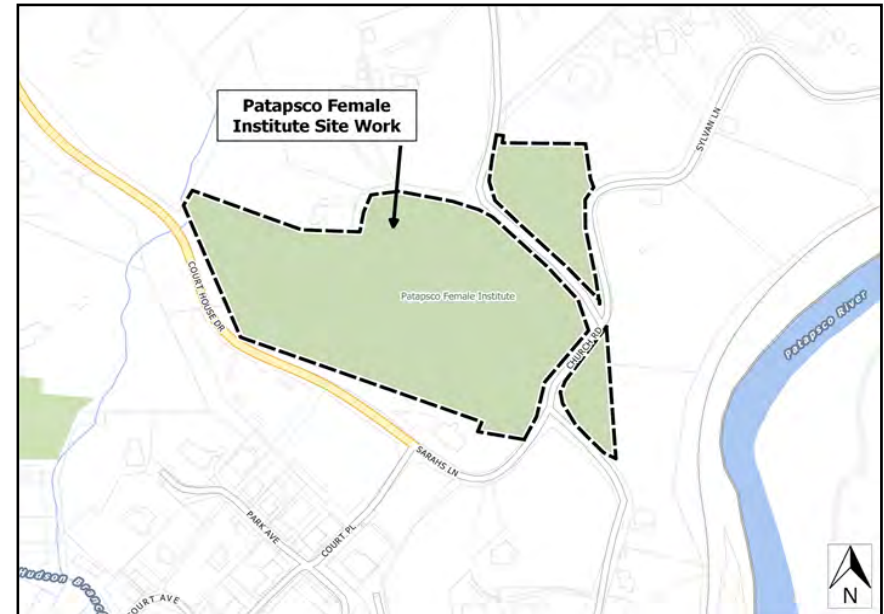
Project Schedule

FY20-Begin 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.

Operating Budget Impact

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



Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	586	0	586	0	0	0	0	0	0	0	0	0	0	586
CONSTRUCTION	951	0	951	0	0	0	0	0	0	0	0	0	0	951
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,537	0	1,537	0	0	0	0	0	0	0	0	0	0	1,537
BONDS	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
TRANSFER TAX	387	0	387	0	0	0	0	0	0	0	0	0	0	387
Total Funding	1,537	0	1,537	0	0	0	0	0	0	0	0	0	0	1,537

\$734,002 spent and encumbered through February 2020

\$571,502 spent and encumbered through February 2019

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.

FY 2020 Budget	1,537	0	1,537	0	0	0	0	0	0	0	0	0		1,537
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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 Plan.

Remarks

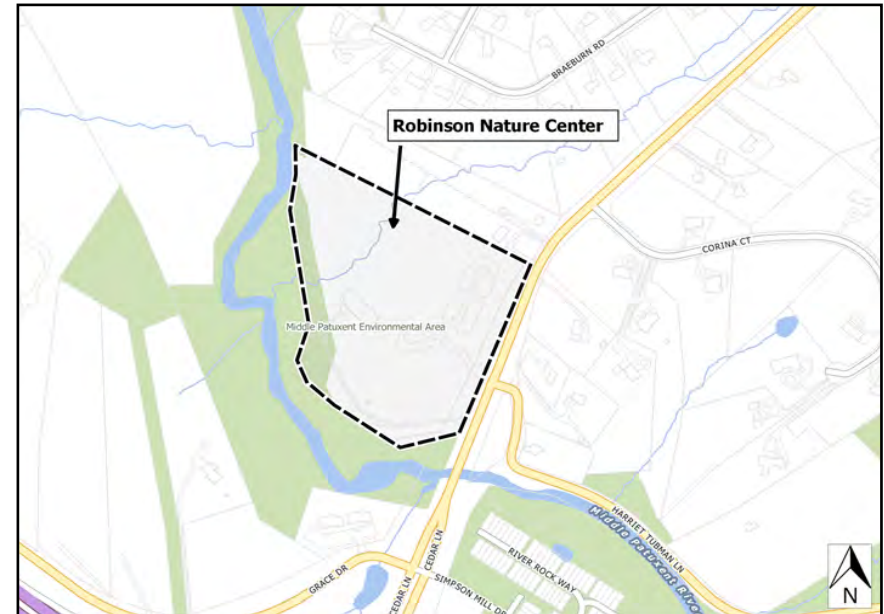
Prior year OTHER funds indicate a \$700,000 donation received from the James and Ann Robinson Foundation, Inc., for future construction efforts. Also addresses \$800,000 in State Bond Bill Grants and the remaining \$400,000 donation including interest received from the James and Ann Robinson Foundation. Prior appropriation reflects TAO #2-FY2009 and TAO #1-FY2010 and a TAO-FY2013 for a reduction of \$300,000. FY18 Grant adjustment.

Project Schedule

FY21 - Project may begin the financial close out process.

Operating Budget Impact

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



Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3960-FY2006 ROBINSON PROPERTY NATURE CENTER

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,971	0	1,971	0	0	0	0	0	0	0	0	0	0	1,971
CONSTRUCTION	15,801	0	15,801	0	0	0	0	0	0	0	0	0	0	15,801
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	17,772	0	17,772	0	0	0	0	0	0	0	0	0	0	17,772
BONDS	12,355	0	12,355	0	0	0	0	0	0	0	0	0	0	12,355
GRANTS	2,333	0	2,333	0	0	0	0	0	0	0	0	0	0	2,333
OTHER SOURCES	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
TRANSFER TAX	1,984	0	1,984	0	0	0	0	0	0	0	0	0	0	1,984
Total Funding	17,772	0	17,772	0	0	0	0	0	0	0	0	0	0	17,772

\$17,467,427 spent and encumbered through February 2020

\$17,210,502 spent and encumbered through February 2019

Project Status FY12-Construction of the Nature Center building is complete.

FY16-Construct additional structures such storage building and a nature playground.

FY21-Project may begin the financial close out process.

FY 2020 Budget	17,772	0	17,772	0	0	0	0	0	0	0	0	0		17,772
Difference 2020 / 2021	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 Plan.

Remarks

1. Prior funds address the required park improvements and design and construction.
2. FY18-\$215,000 State Water Ways Grant adjustment for the boat dock improvement.
3. FY19-Start preliminary design work on improving Centennial West area. Design would include redesigning the multipurpose fields, baseball fields, parking and lighting.
4. FY21-Eliminate \$300,00 in Bonds from FY26 and request \$300,000 in T-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-Request \$2,200,000 in T-Tax and use of \$1,800,000 in POS grants for construction of Centennial Park West area sports fields, drainage, lighting and parking lots.

Project Schedule

FY19-Start preliminary design for West area of the Park.

FY21-Design West area synthetic turf field, ball fields, lighting replacements, drainage and parking lots.

FY22-Construction of West area renovations.

Operating Budget Impact

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



Explanation of Changes

FY21-Eliminate \$300,000 in Bonds from FY26 and request \$300,000 in T-Tax for the West area sports field area design.~FY22-Request \$2,200,000 in T-Tax and use of \$1,800,000 in POS grants for the construction of the West area sports field areas, lighting systems and parking lots.

Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	
PLANS & ENGINEERING	164	300	464	0	0	0	0	0	0	300	0	0	0	764
CONSTRUCTION	715	0	715	4,000	0	0	0	0	4,000	0	0	0	0	4,715
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	879	300	1,179	4,000	0	0	0	0	4,000	300	0	0	0	5,479
GRANTS	215	0	215	1,800	0	0	0	0	1,800	0	0	0	0	2,015
TRANSFER TAX	664	300	964	2,200	0	0	0	0	2,200	300	0	0	0	3,464
Total Funding	879	300	1,179	4,000	0	0	0	0	4,000	300	0	0	0	5,479

\$876,056 spent and encumbered through February 2020

\$846,496 spent and encumbered through February 2019

Project Status FY21-Design renovations to Centennial West sports field area. FY22-Construction of Centennial West sports field area.

FY 2020 Budget	879	0	879	0	0	0	0	300	300	0	0	0		1,179
Difference 2020 / 2021	0	300	300	4,000	0	0	0	(300)	3,700	300	0	0	0	4,300

FY21-Eliminate \$300,00 in Bonds from FY26 and request \$300,000 in T-Tax for the West area sports field area design. FY22-Request \$2,200,000 in T-Tax and use of \$1,800,000 in POS grants for the construction of the West area sports field areas.

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 Plan 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 address the evaluation and design of a pathway system from Savage Park to High Ridge Park and 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 existing Spinal Pathway System, perform a condition assessment.
2. Funds address a \$1,092,000 Transportation Alternatives Program Grant and a match of \$278,000.
3. FY23-Requesting an increase from \$100,000- \$300,000 for the last David Force Park bridge and Spinal path improvements.
4. FY24- FY30 requesting \$1,400,000 for continued improvements.

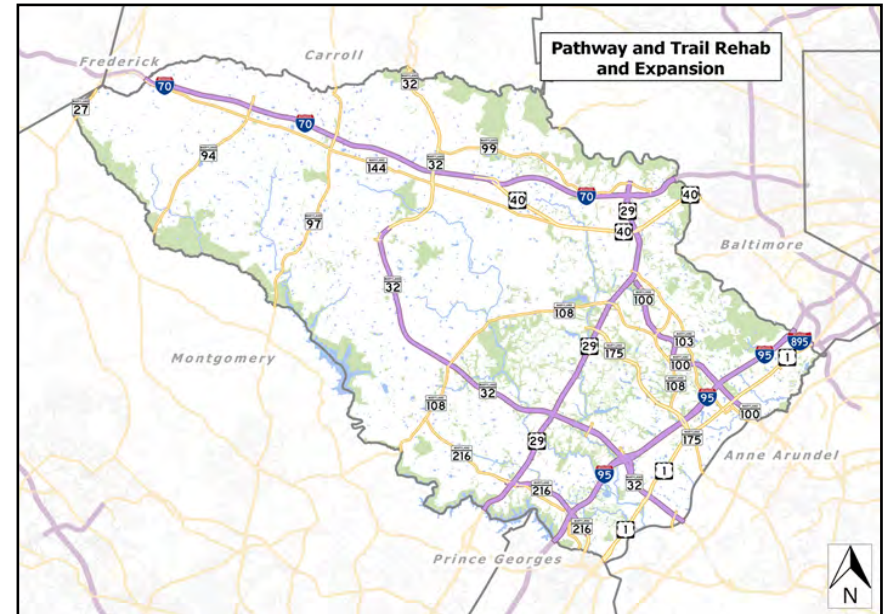
Project Schedule

FY21-Continue with planning, engineering and construction.

FY22-FY23-David Force Park trail improvements continue along with the installation of two bridges and the widening of Lake Elkhorn pathway. FY24- FY30 continued spinal path & 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.



Explanation of Changes

FY21-Requesting an increase from \$100,000 to \$250,000 for improvements to the David Force trail system. FY22-Requesting an increase from \$100,000 to \$400,000 for Lake Elkhorn Path widening and overlay and David Force Park continued trail improvements and a bridge installation. FY23-Requesting an increase from \$100,00 to \$300,00 for the last David Force Park bridge and Spinal pathway improvements. FY24 - FY30- Requesting \$1,400,000 for continued Spinal path and Trail improvements.

Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	550	0	550	0	0	0	0	0	0	0	0	0	0	550
CONSTRUCTION	2,355	250	2,605	400	300	400	250	250	1,600	250	250	250	250	5,205
Total Expenditures	2,905	250	3,155	400	300	400	250	250	1,600	250	250	250	250	5,755
BONDS	478	0	478	0	0	0	0	0	0	0	0	0	0	478
GRANTS	1,092	0	1,092	0	0	0	0	0	0	0	0	0	0	1,092
PAY AS YOU GO	200	0	200	0	0	0	0	0	0	0	0	0	0	200
TRANSFER TAX	1,135	250	1,385	400	300	400	250	250	1,600	250	250	250	250	3,985
Total Funding	2,905	250	3,155	400	300	400	250	250	1,600	250	250	250	250	5,755

\$919,110 spent and encumbered through February 2020

\$821,155 spent and encumbered through February 2019

Project Status FY20-Begin construction of Haviland Mill trail project. FY21-Completion of the Haviland Mill trail and widening of Lake Elkhorn pathway. Begin improvements to David Force Park trails and installation of two bridges.

FY 2020 Budget	2,905	100	3,005	100	100	100	0	0	300	0	0	0		3,305
Difference 2020 / 2021	0	150	150	300	200	300	250	250	1,300	250	250	250	250	2,450

FY21- Requesting an increase from \$100,000 to \$250,000 for improvements to the David Force Trail system. FY22-Requesting an increase from \$100,000 to \$400,000 for Lake Elkhorn Path widening and overlay and David Force Park continued trail improvements and a bridge installation. FY23-Requesting an increase from \$100,00 to \$300,00 for the last David Force Park bridge and Spinal pathway improvements. FY24-FY30-Requesting \$1,400,000 for continued spinal pathway and trail improvements.

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 Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

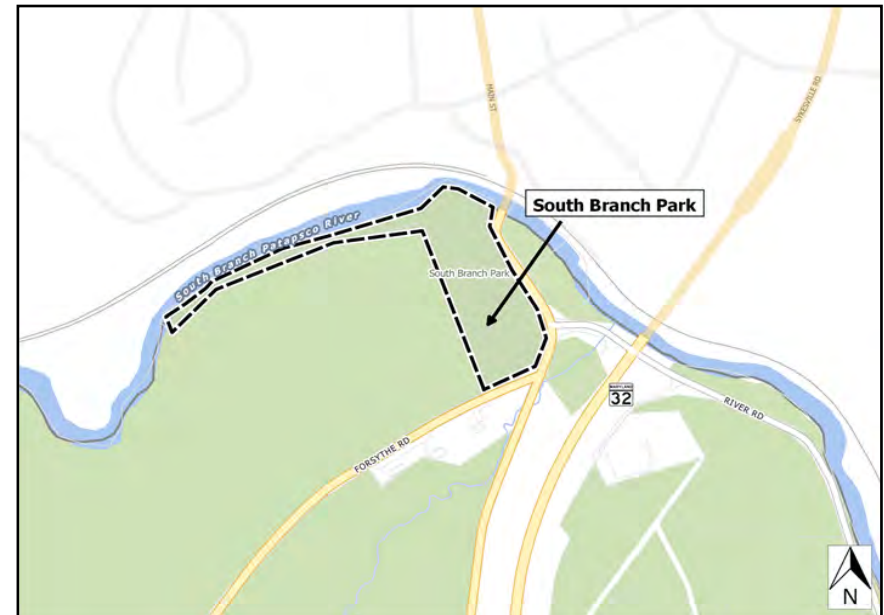
1. Prior year funds address the Town of Sykesville continued design and construction under lease agreement.
2. FY17-addressed parking lot construction funds. Funds also address a \$100,000 State Bond Bill.
3. FY18-addressed an \$8,000 reimbursement from the Town of Sykesville.

Project Schedule

- FY20-Begin parking lot construction.
FY21-Parking lot construction completion.

Operating Budget Impact

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



Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3967-FY2007 SOUTH BRANCH PARK

(In Thousands) Appropriation Object Class	Five Year Capital Program									Master Plan				Total Project
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	
PLANS & ENGINEERING	450	0	450	0	0	0	0	0	0	0	0	0	0	450
CONSTRUCTION	1,018	0	1,018	0	0	0	0	0	0	0	0	0	0	1,018
Total Expenditures	1,468	0	1,468	0	0	0	0	0	0	0	0	0	0	1,468
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	8	0	8	0	0	0	0	0	0	0	0	0	0	8
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	1,468	0	1,468	0	0	0	0	0	0	0	0	0	0	1,468

\$904,786 spent and encumbered through February 2020

\$886,016 spent and encumbered through February 2019

Project Status FY15-Playground and pavilion were constructed.

FY16-Skate park was constructed.

FY17-Parking lot designed.

FY20-Begin parking lot construction.

FY21-Complete parking lot construction.

FY 2020 Budget	1,468	0	1,468	0	0	0	0	0	0	0	0	0		1,468
Difference 2020 / 2021	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.

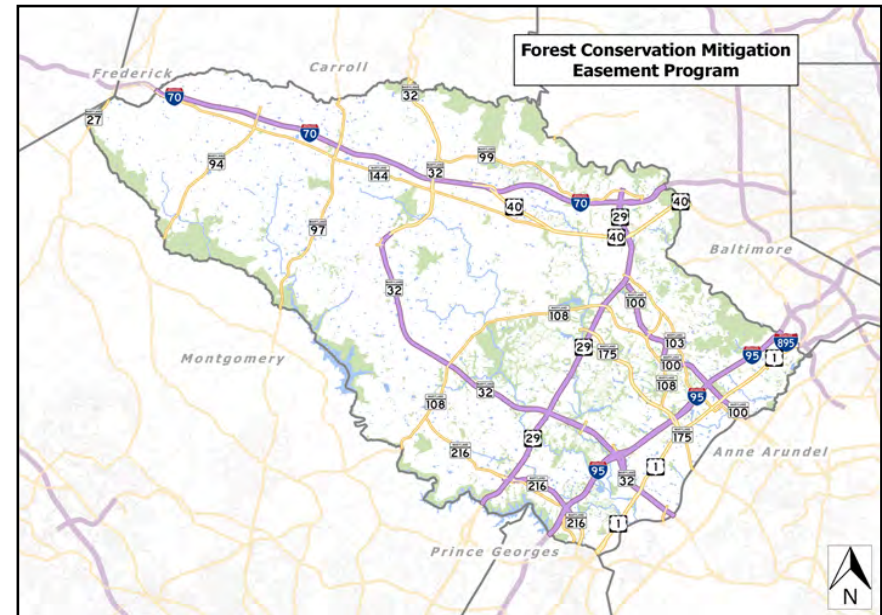
Remarks

1. Prior year funds address 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 addresses 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 - Reduce OTHER SOURCES by \$600,000 for the adjustment of forest conservation mitigations funds not received.

Project Schedule

- FY19-Continue land acquisition and planting.
FY21-Continue planting.

Operating Budget Impact



Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$2,029,932 spent and encumbered through February 2020

\$2,028,357 spent and encumbered through February 2019

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

FY 2020 Budget	2,500	0	2,500	0	0	0	0	0	0	0	0	0		2,500
Difference 2020 / 2021	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, 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.

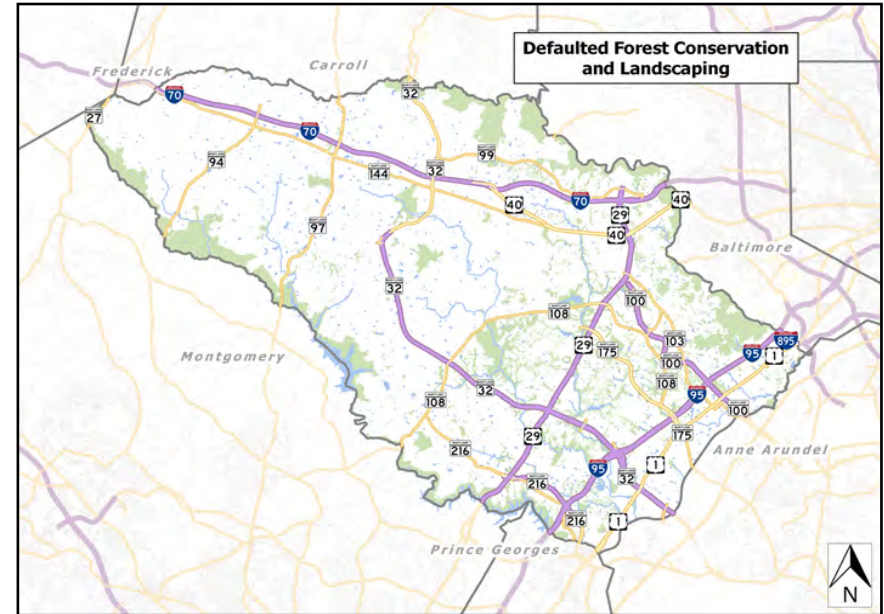
Remarks

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

Project Schedule

Program - Defaulted projects as they occur.
FY21-Manage defaulted projects as they occur.

Operating Budget Impact



Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$754,806 spent and encumbered through February 2020

\$662,275 spent and encumbered through February 2019

Project Status Defaulted properties: Goshen Estates and Preserve at Clarksville.

FY20-There were no defaulted projects.

FY21-Manage defaulted projects as they occur.

FY 2020 Budget	925	0	925	0	0	0	0	0	0	0	0	0		925
Difference 2020 / 2021	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 Plan 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 addresses funds to start the design process to renovate the existing fields to add synthetic turf.
2. FY18-Request addresses construction management fees for construction.
3. FY19-Prior appropriation reflects a TAO-FY19 reduction of \$3,700,000.
4. FY20-No funds requested.
5. Eliminated the request for \$4,000,000 in Bonds for FY23 and pushed out the project to FY27 requesting \$4,000,000 in T-Tax.

Project Schedule

FY21-Project has been moved out to FY27 due to Capital funding constraints.

Operating Budget Impact

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



Explanation of Changes

FY20-Request address adding \$3,700,000 of construction funds back to this project along with an additional \$300,000. FY21-Requesting that \$4,000,000 in Bonds for FY23 be eliminated and request \$4,000,000 in T-Tax be moved out to FY27

Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	0	0	4,000	0	0	0	4,000
Total Expenditures	200	0	200	0	0	0	0	0	0	4,000	0	0	0	4,200
BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
TRANSFER TAX	0	0	0	0	0	0	0	0	0	4,000	0	0	0	4,000
Total Funding	200	0	200	0	0	0	0	0	0	4,000	0	0	0	4,200

\$170,769 spent and encumbered through February 2020

\$170,769 spent and encumbered through February 2019

Project Status FY21-Project has been moved out to FY27 due to Capital funding constraints.

FY 2020 Budget	200	4,000	4,200	0	0	0	0	0	0	0	0	0		4,200
Difference 2020 / 2021	0	(4,000)	(4,000)	0	0	0	0	0	0	4,000	0	0	0	0

FY21- Requesting that \$4,000,000 in Bonds for FY23 be eliminated and request \$4,000,000 in T-Tax be moved out to FY27.

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 Plan and is endorsed by the Recreation and Parks Advisory Board.

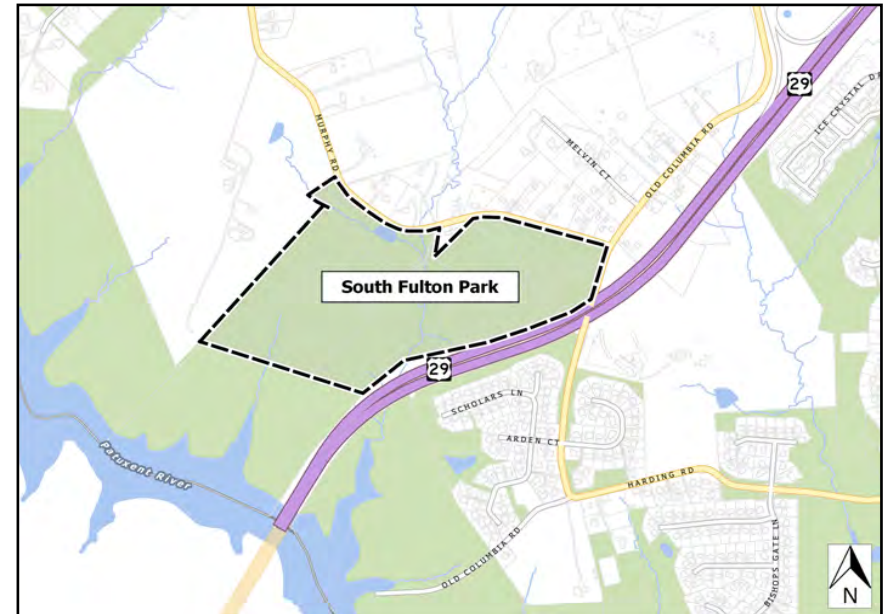
Remarks

Project design has been moved out from FY25 & FY26 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.



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 2021 Capital Budget

RECREATION AND PARKS

Project: N3976-FY2025 SOUTH FULTON PARK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	200	500	0	0	700
Total Expenditures	0	0	0	0	0	0	0	0	0	200	500	0	0	700
TRANSFER TAX	0	0	0	0	0	0	0	0	0	200	500	0	0	700
Total Funding	0	0	0	0	0	0	0	0	0	200	500	0	0	700

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

FY 2020 Budget	0	0	0	0	0	0	200	500	700	0	0	0		700
Difference 2020 / 2021	0	0	0	0	0	0	(200)	(500)	(700)	200	500	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 Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

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

Project Schedule

FY21- Replacement of field #12 lighting. 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.



Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3977-FY2019 KIWANIS PARK EXTENSION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	200	0	0	0	200
CONSTRUCTION	315	255	570	0	0	0	0	0	0	0	500	0	0	1,070
Total Expenditures	315	255	570	0	0	0	0	0	0	200	500	0	0	1,270
BONDS	180	0	180	0	0	0	0	0	0	0	0	0	0	180
OTHER SOURCES	135	100	235	0	0	0	0	0	0	0	0	0	0	235
TRANSFER TAX	0	155	155	0	0	0	0	0	0	200	500	0	0	855
Total Funding	315	255	570	0	0	0	0	0	0	200	500	0	0	1,270

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status FY21- Replacement of field #12 lighting.

FY27-Design for additional fields.

FY28-Construction of additional fields.

FY 2020 Budget	315	0	315	0	0	0	200	500	700	0	0	0		1,015
Difference 2020 / 2021	0	255	255	0	0	0	(200)	(500)	(700)	200	500	0	0	255

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

Description

This project establishes a fund for Countywide park land 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 Plan and is endorsed by the Recreation and Parks Advisory Board.

Remarks

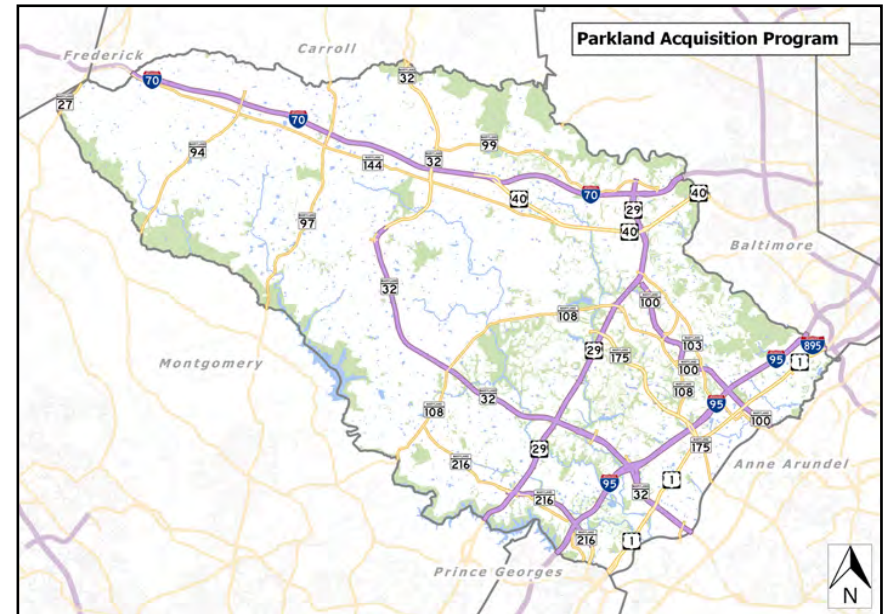
1. Prior Year-Acquire additional park land and County and State greenway property in accordance with our Land Preservation, Parks and Recreation Plan (LPPRP). Provide Program Open Space (POS) Acquisition funding for POS approved projects.
2. FY18-\$80,000 request Program Open Space funds for future Land Preservation, Parks and Recreation Plan; land acquisition and addresses funds for appraisals and environmental studies.
3. FY19-Request addresses \$50,000 for acquisition incidentals such as appraisals and environmental studies. \$1,394,569 for FY19 Program Open Space acquisition funds received. \$2,010,000 in Program Open Space and \$750,000 in OTHER SOURCES (Open Space Fee-in-Lieu) funding prior to FY19, that is being transferred from the old Parkland Acquisition Program Capital Project N3103.
4. FY20-\$319,000 reduced from OTHER SOURCES and added to N3103 for final adjustment to allow for closure of N3103. \$1,717,000 added for State Program Open Space funding.
5. FY21-Receiving \$1,876,000 in POS Grants and applying a \$900,000 reduction in POS Grant adjustment from FY20.

Project Schedule

FY20-Land Acquisition and Development Continues. FY21- FY30- Land Acquisition and Development Continues.

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.



Explanation of Changes

\$319,000 reduced from Others and added to N3103 for final adjustment to allow for closure of N3103. The Total Project Cost varies year-to-year due to the change in funding that we receive in State Program Open Space funding. FY21-Reduced Transfer Tax from \$50,000 to \$0. Receiving \$1,876,000 in POS Grants and applying a \$900,000 reduction in POS Grant adjustment from FY20. FY22-Anticipating receiving \$1,800,000 in POS grant funds.

Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

RECREATION AND PARKS

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	150	0	150	50	50	50	50	0	200	50	50	50	50	550
LAND ACQUISITION	6,008	1,076	7,084	1,750	1,750	1,750	1,750	0	7,000	1,750	1,750	1,750	1,750	21,084
Total Expenditures	6,158	1,076	7,234	1,800	1,800	1,800	1,800	0	7,200	1,800	1,800	1,800	1,800	21,634
GRANTS	5,577	976	6,553	1,800	1,800	1,800	1,800	0	7,200	1,800	1,800	1,800	1,800	20,953
OTHER SOURCES	431	100	531	0	0	0	0	0	0	0	0	0	0	531
TRANSFER TAX	150	0	150	0	0	0	0	0	0	0	0	0	0	150
Total Funding	6,158	1,076	7,234	1,800	1,800	1,800	1,800	0	7,200	1,800	1,800	1,800	1,800	21,634

\$127,517 spent and encumbered through February 2020

\$95,311 spent and encumbered through February 2019

Project Status Purchased Downey property. Annual LPPRP planning grants of \$25,000 to continue.

FY 2020 Budget	6,158	2,050	8,208	2,050	2,050	2,000	2,000	0	8,100	0	0	0		16,308
Difference 2020 / 2021	0	(974)	(974)	(250)	(250)	(200)	(200)	0	(900)	1,800	1,800	1,800	1,800	5,326

\$319,000 reduced from Others and added to N3103 for final adjustment to allow for closure of N3103. The Total Project Cost varies year-to-year due to the change in funding that we receive in State Program Open Space funding. FY21-Reduced Transfer Tax from \$50,000 to \$0. Receiving \$1,876,000 in POS Grants and applying a \$900,000 reduction in POS Grant adjustment from FY20. FY22- Anticipating receiving \$1,800,000 in POS grant funds.

Howard County, MD
FY2021 Council Approved Capital Budget
POLICE PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES	B	4,015	1,000	5,015	0	0	0	0	150	5,165
Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	Total	4,015	1,000	5,015	0	0	0	0	150	5,165
POLICE PROJECTS Total		4,015	1,000	5,015	0	0	0	0	150	5,165

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
POLICE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	4,015	1,000	5,015
Total		4,015	1,000	5,015

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
POLICE PROJECTS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B	BONDS	4,015	1,000	0	0	0	0	150	5,165
Total		4,015	1,000	0	0	0	0	150	5,165

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.

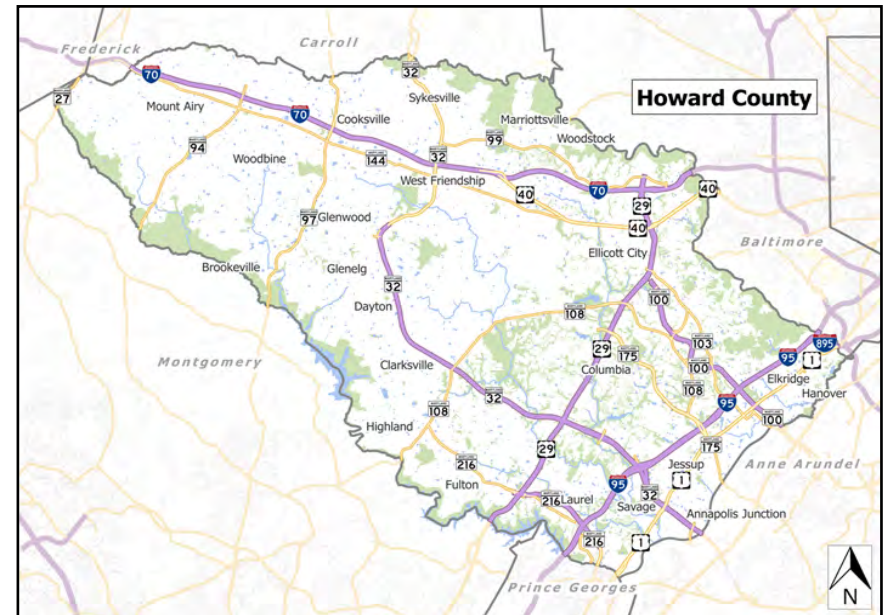
Remarks

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

FY21 - Northern District: Renovations of the existing building including restrooms.

Operating Budget Impact



Please see the “FY2021 Capital Project Changes (Proposed vs Approved)” section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

POLICE PROJECTS

Project: P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	3,600	200	3,800	0	0	0	0	0	0	0	0	0	0	3,800
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	400	650	1,050	0	0	0	0	0	0	0	0	0	0	1,050
ADMINISTRATION	15	0	15	0	0	0	0	150	150	0	0	0	0	165
EQUIPMENT & FURNISHINGS	0	150	150	0	0	0	0	0	0	0	0	0	0	150
Total Expenditures	4,015	1,000	5,015	0	0	0	0	150	150	0	0	0	0	5,165
BONDS	4,015	1,000	5,015	0	0	0	0	150	150	0	0	0	0	5,165
Total Funding	4,015	1,000	5,015	0	0	0	0	150	150	0	0	0	0	5,165

\$3,467,331 spent and encumbered through February 2020

\$3,458,869 spent and encumbered through February 2019

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.

FY 2020 Budget	4,015	200	4,215	4,210	38,541	19,150	1,680	5,750	69,331	1,500	0	0		75,046
Difference 2020 / 2021	0	800	800	(4,210)	(38,541)	(19,150)	(1,680)	(5,600)	(69,181)	(1,500)	0	0	0	(69,881)

Changes to upcoming budget request due to original project being postponed. Renovation projects to proceed.

Howard County, MD
FY2021 Council Approved Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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
	W	20,055	-20,055	0	0	0	0	0	0	0
	Total	46,600	-20,055	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	38,400	-6,000	32,400	0	0	0	0	0	32,400
	W	351	0	351	0	0	0	0	0	351
	Total	51,000	-6,000	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	22,855	4,000	26,855	0	0	0	0	0	26,855
	Total	38,502	4,000	42,502	0	0	0	0	0	0

Howard County, MD
FY2021 Council Approved Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	1,974	-900	1,074	0	0	0	0	0	1,074
	G	2,100	900	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	3,650	500	4,150	0	0	0	0	0	4,150
	Total	3,650	500	4,150	0	0	0	0	0	4,150
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	10,477	-1,500	8,977	0	0	0	0	0	8,977
	Total	10,477	-1,500	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
FY2021 Council Approved Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS	M	19,490	0	19,490	5,000	3,700	3,015	0	0	31,205
	Total	19,490	0	19,490	5,000	3,700	3,015	0	0	31,205
A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.										
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS	M	12,345	0	12,345	1,005	5	10	0	0	13,365
	Total	12,345	0	12,345	1,005	5	10	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	5,325	-45	5,280	0	0	0	0	0	5,280
	O	0	45	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	11,200	0	11,200	6,500	0	0	0	0	17,700
	Total	11,200	0	11,200	6,500	0	0	0	0	17,700
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	0	23,625	13,815	0	0	0	0	37,440
	Total	23,625	0	23,625	13,815	0	0	0	0	37,440
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
FY2021 Council Approved Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS	M	495	1,425	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.										
	Total	495	1,425	1,920	3,825	0	0	0	0	5,745
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN	M	2,510	0	2,510	2,500	0	0	0	0	5,010
A project for the design and construction of approximately 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.										
	Total	2,510	0	2,510	2,500	0	0	0	0	5,010
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION	I	1,515	0	1,515	0	0	0	0	0	1,515
A project for the renovation of the Annapolis Junction Pumping Station.										
	O	125	0	125	0	0	0	0	0	125
	Total	1,640	0	1,640	0	0	0	0	0	1,640
S6295-FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES	C	15,235	0	15,235	0	0	0	0	0	15,235
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 biosolids volume reduction, and enhance biosolids quality for end-use purposes.										
	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
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE	M	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.										
	Total	1,735	0	1,735	0	0	0	0	0	1,735

Howard County, MD
FY2021 Council Approved Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	0	0	0	600	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	0	0	0	600	0	0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING	C	455	0	455	90	85	105	0	0	735
A project [program] for the study and evaluation of sewer areas and/or water zones.	Total	455	0	455	90	85	105	0	0	735
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES	M	6,000	2,500	8,500	1,500	1,500	0	0	0	11,500
A project [program] to repair or upgrade existing water or sewer facilities.	Total	6,000	2,500	8,500	1,500	1,500	0	0	0	11,500
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM	C	485	806	1,291	3,420	3,925	3,420	3,925	4,285	20,266
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	0	4,349	4,349	1,230	1,230	1,230	1,230	1,500	10,769
	M	500	0	500	0	0	0	0	0	500
	Total	985	5,155	6,140	4,650	5,155	4,650	5,155	5,785	31,535
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES	M	0	1,500	1,500	4,075	4,210	4,345	4,480	4,615	23,225
A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	Total	0	1,500	1,500	4,075	4,210	4,345	4,480	4,615	23,225

Howard County, MD
FY2021 Council Approved Capital Budget
SEWER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	M	4,875	625	5,500	625	625	625	625	0	8,000
	Total	4,875	625	5,500	625	625	625	625	0	8,000
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	G	75	0	75	0	0	0	0	0	75
	M	6,000	0	6,000	2,000	3,000	2,925	0	0	13,925
	O	1,000	500	1,500	0	0	0	0	0	1,500
	Total	7,075	500	7,575	2,000	3,000	2,925	0	0	15,500
S6711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	C	4,600	0	4,600	500	0	1,000	0	1,000	7,100
	D	5,650	0	5,650	500	0	1,000	0	1,000	8,150
	Total	10,250	0	10,250	1,000	0	2,000	0	2,000	15,250
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	C	180	0	180	0	0	0	0	0	180
	Total	180	0	180	0	0	0	0	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	C	3,000	0	3,000	0	0	0	0	0	3,000
	Total	3,000	0	3,000	0	0	0	0	0	3,000

SEWER PROJECTS Total

409,670

-11,350

398,320

46,585

18,880

17,675

10,260

12,400

504,120

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
SEWER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,974	-900	1,074
D	DEVELOPER CONTRIBUTION	10,250	0	10,250
G	GRANTS	13,139	900	14,039
I	IN-AID of CONSTRUCT UTILITIES	17,491	2,849	20,340
M	METRO DISTRICT BOND	274,315	4,505	278,820
O	OTHER SOURCES	6,125	545	6,670
P	PAY AS YOU GO	162	0	162
C	UTILITY CASH	65,808	806	66,614
W	WATER QUALITY State Bond Loan	20,406	-20,055	351
Total		409,670	-11,350	398,320

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
SEWER PROJECTS

Revenue Source	Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B BONDS	1,974	-900	0	0	0	0	0	1,074
C UTILITY CASH	65,808	806	4,010	4,610	4,525	3,925	5,285	88,969
D DEVELOPER CONTRIBUTION	10,250	0	500	0	1,000	0	1,000	12,750
G GRANTS	13,139	900	0	0	0	0	0	14,039
I IN-AID of CONSTRUCT UTILITIES	17,491	2,849	1,230	1,230	1,230	1,230	1,500	26,760
M METRO DISTRICT BOND	274,315	4,505	40,845	13,040	10,920	5,105	4,615	353,345
O OTHER SOURCES	6,125	545	0	0	0	0	0	6,670
P PAY AS YOU GO	162	0	0	0	0	0	0	162
W WATER QUALITY State Bond Loan	20,406	-20,055	0	0	0	0	0	351
Total	409,670	-11,350	46,585	18,880	17,675	10,260	12,400	504,120

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.

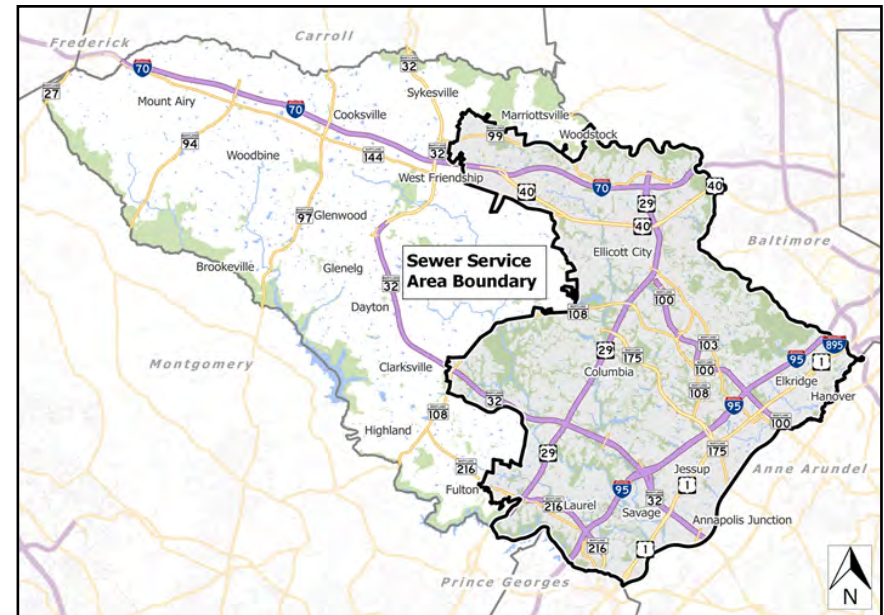
Remarks

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



Explanation of Changes

Budget adjustment represents project defunding analysis findings.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6214-SEWER CONTINGENCY FUND

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	46,600	(20,055)	26,545	0	0	0	0	0	0	0	0	0	0	26,545
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	46,600	(20,055)	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
WATER QUALITY State Bond Loan	20,055	(20,055)	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding	46,600	(20,055)	26,545	0	0	0	0	0	0	0	0	0	0	26,545

\$507,724 spent and encumbered through February 2020

\$504,796 spent and encumbered through February 2019

Project Status

Completed FY19 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; 3. Advertising expenses for the Utility Capital Programs.

Projects completed FY20: 1. Advertising expenses for the Utility Capital Programs.

FY 2020 Budget	46,600	0	46,600	0	0	0	0	0	0	0	0	0		46,600
Difference 2020 / 2021	0	(20,055)	(20,055)	0	0	0	0	0	0	0	0	0	0	(20,055)

Budget adjustment represents project defunding analysis findings.

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

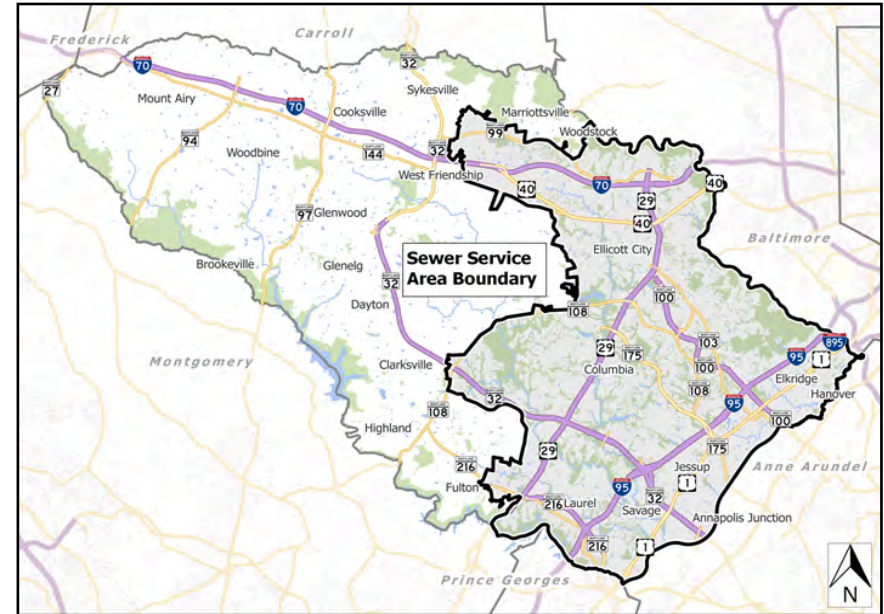
Ongoing program

FY21 - King Contrivance II laterals; Sewells Orchard laterals; Millbrook Road; Reader Lane; Cardinal Lane.

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.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6232-FY2001 SEWER CORROSION CORRECTION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	540	0	540	0	0	0	0	0	0	0	0	0	0	540
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$10,908,250 spent and encumbered through February 2020

\$10,485,253 spent and encumbered through February 2019

Project Status

Completed FY19 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.

Projects completed FY20: 1. Kings Contrivance I laterals; 2. Phelps Luck mains 3. Sewells Orchard mains.

FY 2020 Budget	12,485	0	12,485	0	0	0	0	0	0	0	0	0		12,485
Difference 2020 / 2021	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.
4. Defunding adjustment analysis performed. Budget estimate adjusted.

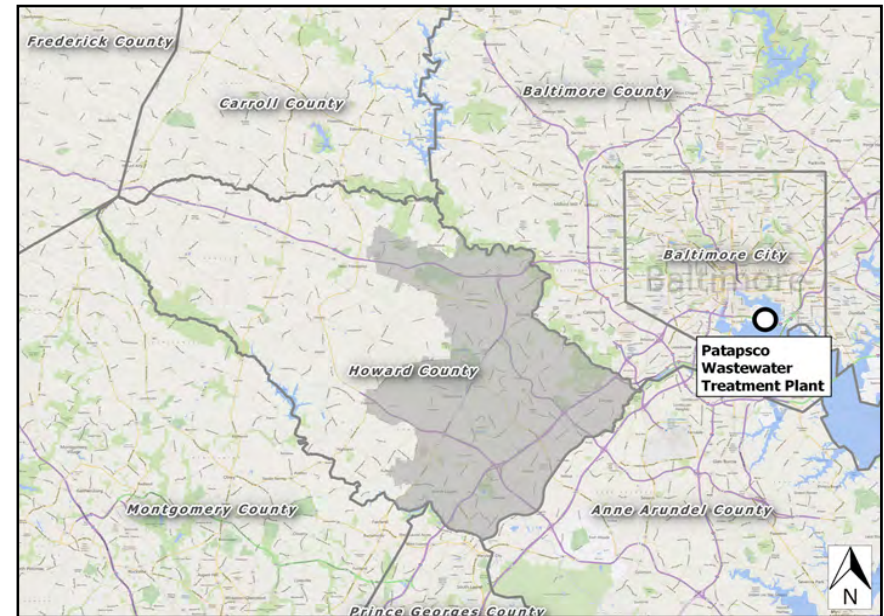
Project Schedule

Ongoing program

FY21 - (at Patapsco Waste Water Treatment Plant) 1. Chlorination/Dechlorination conversion (1-72-251); 2. Improve to Liquid Oxygen Plant (1-72-253); 3. Denitrification Filters & Related Facility (1-72-5014); 4. Sludge Blending Tanks (1-72-5017); 5. Screen Storage Facility (1-72-5034); 6. Chlorine Contact Chambers (1-72-5036); 7. Nitrification Filters (1-72-5043); 8. Roof Replacement (1-72-5045); 9. Arc Flash Improvements (1-72-5047); 10. Comprehensive Bio-solids Plan (1-72-5055); 11. Electrical Distribution Reliability Improvement (1-72-5057)

Operating Budget Impact

No impact. The Patapsco facilities are operated by Baltimore County.



Explanation of Changes

Prior budget request amended to meet revised estimated project cost and schedule.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	51,000	(6,000)	45,000	0	0	0	0	0	0	0	0	0	0	45,000
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	51,000	(6,000)	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	38,400	(6,000)	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 Bond Loan	351	0	351	0	0	0	0	0	0	0	0	0	0	351
Total Funding	51,000	(6,000)	45,000	0	0	0	0	0	0	0	0	0	0	45,000

\$34,672,777 spent and encumbered through February 2020

\$34,554,613 spent and encumbered through February 2019

Project Status

Improvements to Patapsco Treatment and Conveyance Facilities are ongoing.

FY 2020 Budget	51,000	0	51,000	0	0	0	0	0	0	0	0	0	0	51,000
Difference 2020 / 2021	0	(6,000)	(6,000)	0	0	0	0	0	0	0	0	0	0	(6,000)

Overall budget adjustment represents project defunding analysis findings.

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.

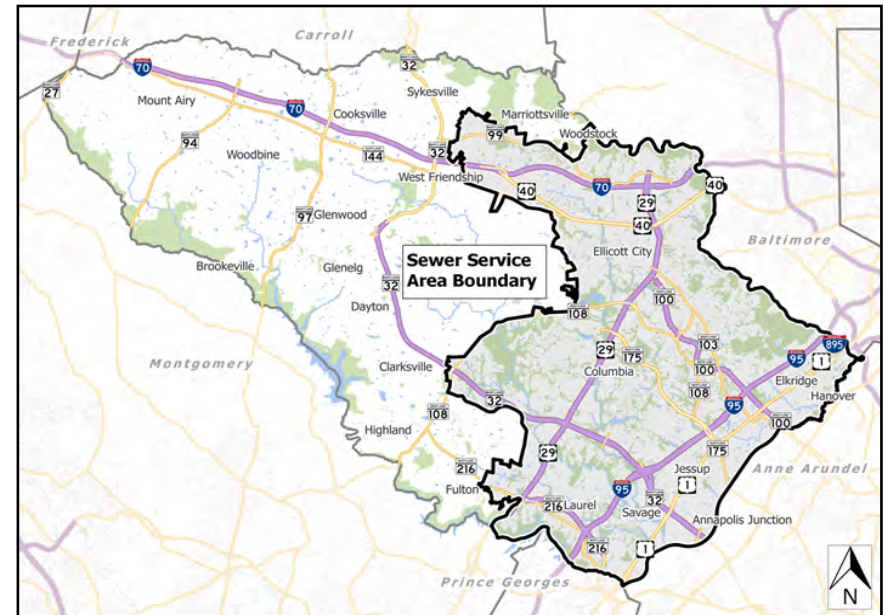
Remarks

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

Project Schedule

Ongoing program

Operating Budget Impact



Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6249-DEFAULTED DEVELOPER AGREEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$83,648 spent and encumbered through February 2020

\$83,648 spent and encumbered through February 2019

Project Status

FY 2020 Budget	3,600	0	3,600	0	0	0	0	0	0	0	0	0		3,600
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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. Request represents the advancement of funds in the capital program and latest engineering estimate. This project will close after FY23 and be replaced by Capital Project S6602, LPWRP Capital Repairs and Upgrades.

Project Schedule

Ongoing program

FY21 Engineering - 1. Turbo Blowers #11-13 evaluation; 2. Plant Operations tablet deployment; 3. Plant wide power distribution study; 4. MCC 4A Replacement; 5. Effluent sand filters #3 & #4 replacement; 6. East|West Gallery waste activated sludge pump|piping upgrades; 7. Maintenance Building modifications; 8. Plant hydraulics evaluation; 9. Plant electric O&M manual.

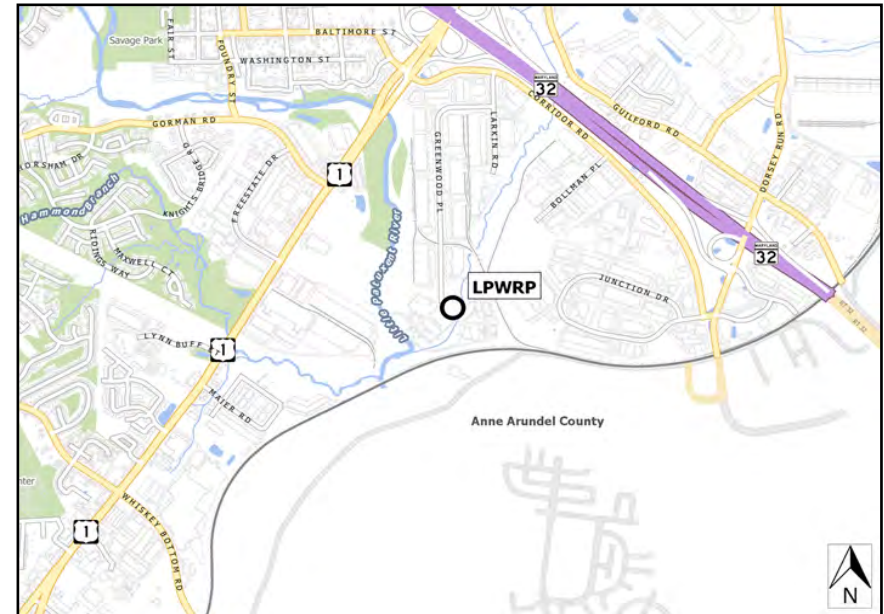
FY21 Construction - 1. MCC 5 replacement; 2. Septage Acceptance Plant (SAP) improvements; 3. Process Water System disinfection and improvements; 4. Maintenance Building modifications; 5. Miscellaneous yard piping repairs and site work.

FY22 - Project complete.

FY23 - Project close.

Operating Budget Impact

Reduction in the number and dollar amount of emergency repairs estimated to be in excess of \$100,000 annually.



Explanation of Changes

Five year and Master Plan funding transferred to S6602.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6264-FY2008 LPWRP CAPITAL REPAIRS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	2,700	675	3,375	0	0	0	0	0	0	0	0	0	0	3,375
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	28,562	3,250	31,812	0	0	0	0	0	0	0	0	0	0	31,812
ADMINISTRATION	790	75	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	38,502	4,000	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	22,855	4,000	26,855	0	0	0	0	0	0	0	0	0	0	26,855
Total Funding	38,502	4,000	42,502	0	0	0	0	0	0	0	0	0	0	42,502

\$31,926,749 spent and encumbered through February 2020

\$29,815,307 spent and encumbered through February 2019

Project Status

Completed FY19 and prior: 1. 2nd IDI filter rebuild; 2. Elkridge WPS pump replacement; 3. Replacement of 2 influent MSP pumps; 4. PC#4 rehab.; 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.

Projects completed FY20: Construction - 1. Gravity Thickener #2 Cover Replacement; 2. Upgrade to Centrifuge Controls; 3. Chamberlea and Mt. Hebron SPS Rehab.; 4. Centrifuge #1 and #3 Rebuild; 5. Caustic System Improv.; 6. Plant paving restoration; 7. Chemical Containment Area Improv.; 8. Replacement of eight scum/grinder pumps (North and South Pump Station); 9. Admin Bldg. Control Room Improv.; 10. Plant Outfall Relocation Study.

Engineering - 1. Septage Acceptance Plant Improv.; 2. Process Water System Disinfection and Improv.; 3. Grease Aerobic Digester Improv.; 4. Bolman Place site development; 5. Maintenance Tablet deployment; 6. Admin Bldg. Control Room Improv.; 7. Hydraulic Evaluation; 8. Plant Facility Plan.

FY 2020 Budget	38,502	3,825	42,327	3,825	3,825	3,825	3,825	3,825	19,125	3,825	3,825	3,825		72,927
Difference 2020 / 2021	0	175	175	(3,825)	(3,825)	(3,825)	(3,825)	(3,825)	(19,125)	(3,825)	-3,825	-3,825	0	(30,425)

Request represents the advancement of funds in the capital program and latest engineering estimate.

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

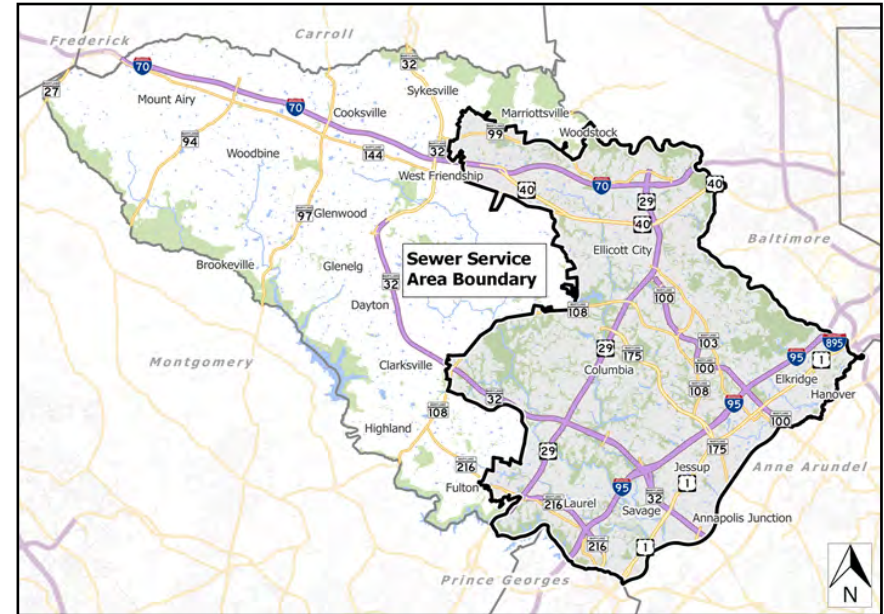
Ongoing program

FY21 - 1. Gales Lane; 2. Gagsmoor Road; 3. Bonnie Acres; 4. Phelps Luck Drive; 5. 5074 Bonnie Branch; 6. Hitching Post Lane; 7. Meadowbrook Lane; 8. Watchlight Court; 9. Bristol Channel; 10. 9650 Basket Ring Rd. 11. 8882 Stonebrook Ln 12. Little Patuxent Pkwy 13. 11122 Proud Foot Rd.

FY22 - Close. Work effort to continue under S6601 – Sewer Asset Management Program.

Operating Budget Impact

The project will reduce operating costs.



Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6268-FY2008 PIPELINE REHABILITATION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$4,869,678 spent and encumbered through February 2020

\$3,997,992 spent and encumbered through February 2019

Project Status

Completed FY19 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.

Projects completed FY20: 1. Mary Ln WM replacement; 2. Mellowwind Way; 3. Scarecrow Ct.; 4. 5046 Whitestone Rd.; 5 4045 White Star Way.

FY 2020 Budget	7,435	0	7,435	0	0	0	0	0	0	0	0	0	7,435
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0

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

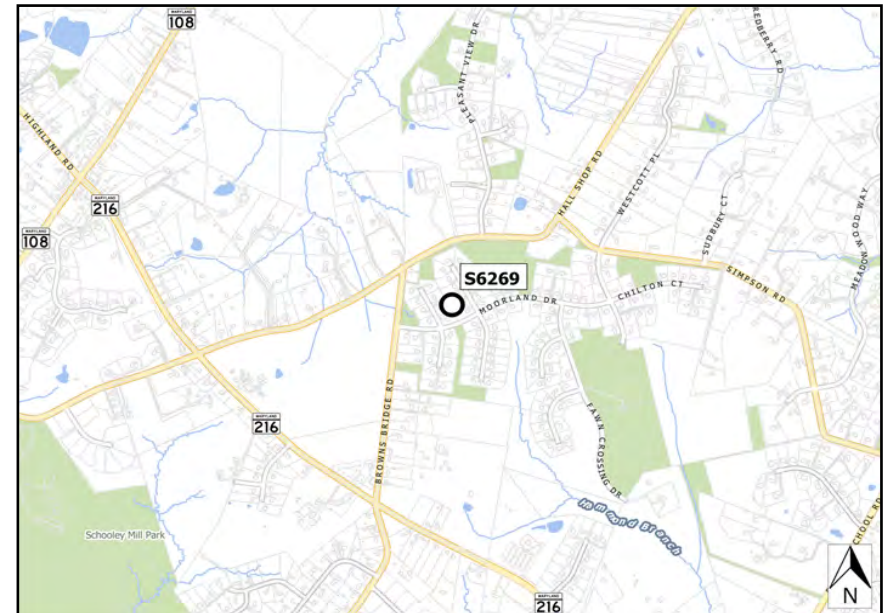
1. Plans for the construction of the wastewater treatment facility were completed in July 2013.
2. Construction of the wastewater treatment plant began in FY20.
3. Howard County made the eligible list for Bay Restoration grant funding in FY19. A total grant in the amount of \$3M is anticipated from the program.

Project Schedule

- FY21 - Construction, project complete.
FY22 - 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.



Explanation of Changes

Change represents increase in anticipated grant funding.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	1,974	(900)	1,074	0	0	0	0	0	0	0	0	0	0	1,074
GRANTS	2,100	900	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

\$3,848,554 spent and encumbered through February 2020

\$213,212 spent and encumbered through February 2019

Project Status

Project is under construction.

FY 2020 Budget	4,236	0	4,236	0	0	0	0	0	0	0	0	0		4,236
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Change represents increase in anticipated grant funding.

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 engineer's updated construction cost estimate.

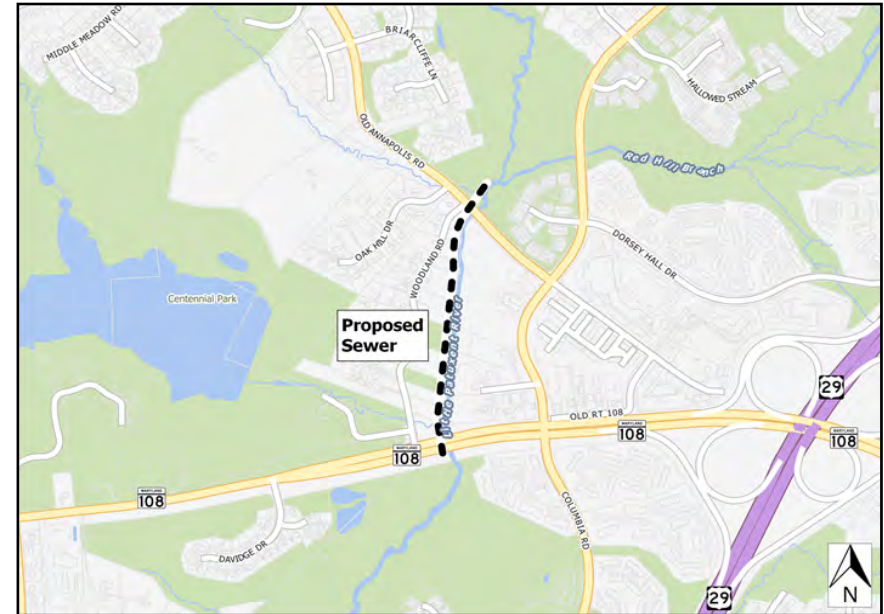
Project Schedule

FY21 - Construction.

FY22 - Project complete, Close.

Operating Budget Impact

\$5,275 per year represents the cost of operation and maintenance of the sewer



Explanation of Changes

Request represents engineer's updated construction cost estimate.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	3,000	500	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	3,650	500	4,150	0	0	0	0	0	0	0	0	0	0	4,150
METRO DISTRICT BOND	3,650	500	4,150	0	0	0	0	0	0	0	0	0	0	4,150
Total Funding	3,650	500	4,150	0	0	0	0	0	0	0	0	0	0	4,150

\$609,871 spent and encumbered through February 2020

\$579,341 spent and encumbered through February 2019

Project Status

Sewer and stream bank study completed. Stream bank and water/sewer utility stream crossings completed. MDE/USACE Joint Permit Application completed. Land acquisition is completed. Project is under construction.

FY 2020 Budget	3,650	0	3,650	0	0	0	0	0	0	0	0	0		3,650
Difference 2020 / 2021	0	500	500	0	0	0	0	0	0	0	0	0	0	500

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

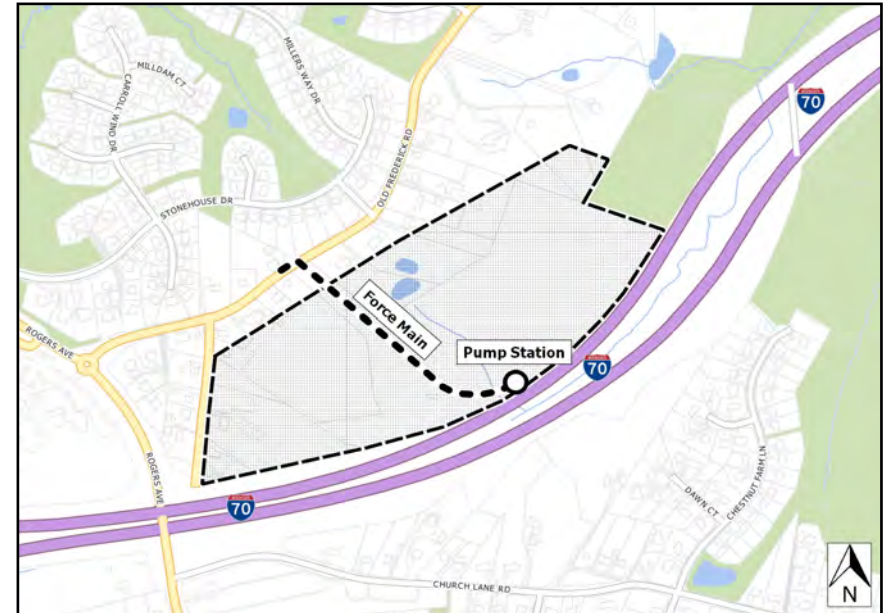
1. The project was brought before the Public Works Board on January 12, 2010.
2. Land for the pumping station is required from a property owner abutting I-70. The property owner has agreed to reserve land for a pumping station during the development of his property at no cost to the County and provide 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

- FY21 - Construction, project complete.
FY22 - Close.

Operating Budget Impact

\$50,000 per year represents the cost of operation and maintenance of the pumping station.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6275-FY2012 DANIELS AREA PUMPING STATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$2,326,369 spent and encumbered through February 2020

\$455,673 spent and encumbered through February 2019

Project Status

Project is under construction.

FY 2020 Budget	3,020	0	3,020	0	0	0	0	0	0	0	0	0		3,020
Difference 2020 / 2021	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.
4. Defunding analysis performed.

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.

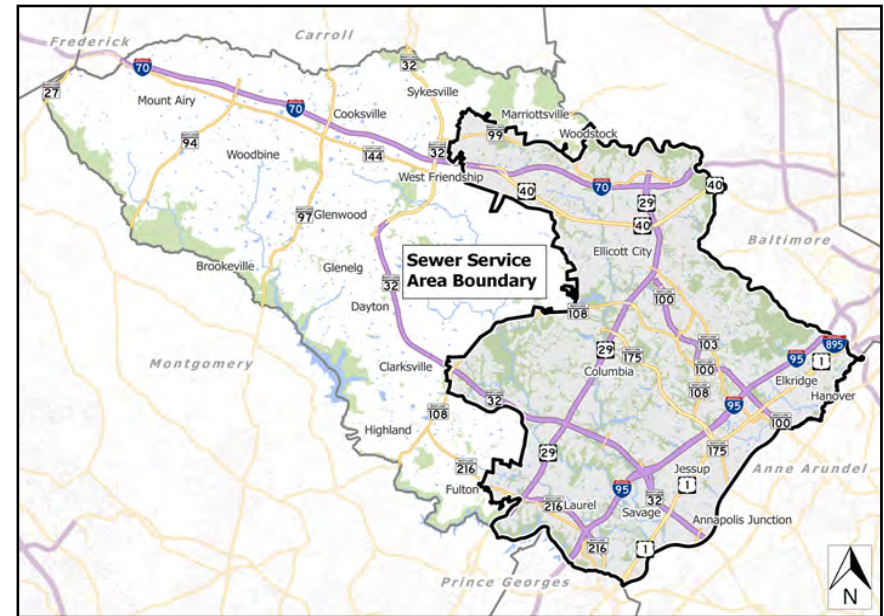
FY21-Yearly cleaning, approximately 1|5 (200) miles of pipe per year, televised sewer inspections, smoke testing, on-going repairs and project management.

FY22 - Close.

Work effort to continue under S6601 – Sewer Asset Management Program.

Operating Budget Impact

Reduction in labor|administrative costs anticipated.



Explanation of Changes

Budget adjusted based on defunding analysis.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	2,185	0	2,185	0	0	0	0	0	0	0	0	0	0	2,185
CONSTRUCTION	8,050	(1,500)	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
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	10,477	(1,500)	8,977	0	0	0	0	0	0	0	0	0	0	8,977
IN-AID of CONSTRUCT UTILITIES	10,477	(1,500)	8,977	0	0	0	0	0	0	0	0	0	0	8,977
Total Funding	10,477	(1,500)	8,977	0	0	0	0	0	0	0	0	0	0	8,977

\$7,688,688 spent and encumbered through February 2020

\$5,906,124 spent and encumbered through February 2019

Project Status

Completed FY19 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 FY20: Performed sewer cleaning, televised inspections, and smoke testing in the upper and lower Little Patuxent basins. Repairs performed as needed.

FY 2020 Budget	10,477	0	10,477	0	0	0	0	0	0	0	0	0		10,477
Difference 2020 / 2021	0	(1,500)	(1,500)	0	0	0	0	0	0	0	0	0	0	(1,500)

Budget adjusted based on defunding analysis.

Project: S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS

Description

A project for the study, design and construction of 20,000 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

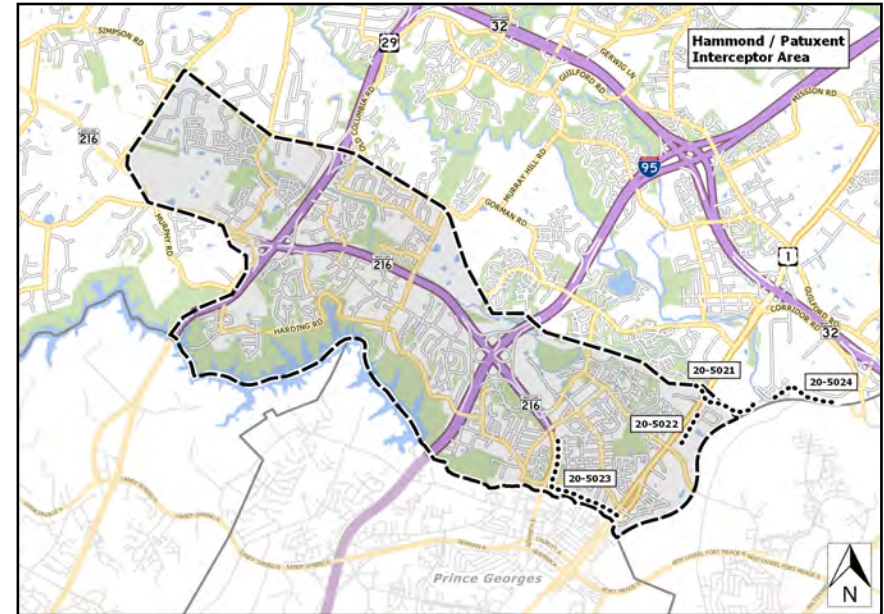
1. Computer modeling under Capital Project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the Capital Project will correct potential wastewater overflow conditions and will consist of 9,000 feet of parallel sewer.
3. Phase II of the Capital Project will correct potential surcharged flow conditions within the sewer and will consist of 11,000 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.

Project Schedule

- FY21 - Design, Permitting, Land Acquisition.
- FY22-FY23 - Construction.
- FY24 - Project complete, close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$7,500.



Explanation of Changes

Budget request amended to meet revised project schedule.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	0	15,500	5,000	3,700	3,000	0	0	11,700	0	0	0	0	27,200
ADMINISTRATION	15	0	15	0	0	15	0	0	15	0	0	0	0	30
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	19,490	0	19,490	5,000	3,700	3,015	0	0	11,715	0	0	0	0	31,205
METRO DISTRICT BOND	19,490	0	19,490	5,000	3,700	3,015	0	0	11,715	0	0	0	0	31,205
Total Funding	19,490	0	19,490	5,000	3,700	3,015	0	0	11,715	0	0	0	0	31,205

\$3,646,200 spent and encumbered through February 2020

\$3,606,781 spent and encumbered through February 2019

Project Status

Phase I- Evaluation of the alignment alternatives and determination of environmental impacts completed. Geotechnical investigation completed. Design of sewer is completed. Design of wetland enhancement and stream restoration mitigation is complete. MDE|USACE Joint Permit Application completed. Land acquisition is in progress.

FY 2020 Budget	19,490	5,000	24,490	3,700	3,015	0	0	0	6,715	0	0	0		31,205
Difference 2020 / 2021	0	(5,000)	(5,000)	1,300	685	3,015	0	0	5,000	0	0	0	0	0

Budget request amended to meet revised estimated project schedule.

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

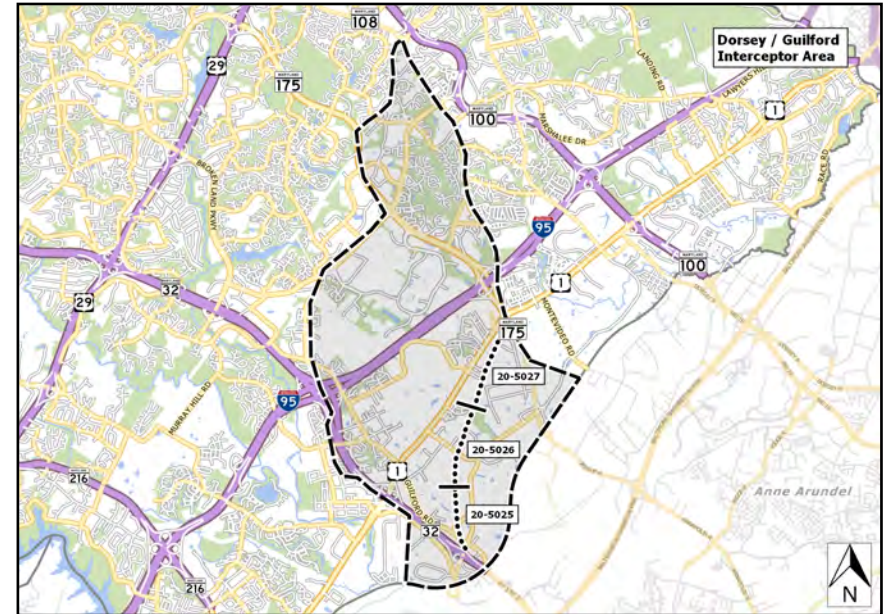
1. Computer modeling under Capital Project S-6255 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the Capital Project will correct potential wastewater overflow conditions and will consist of construction of a new junction chamber 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.

Project Schedule

- FY21 - Design, Permitting, Land Acquisition.
- FY22 - FY23 - Construction.
- FY24 - Project complete, close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$5,500.



Explanation of Changes

Budget request amended to meet revised project schedule.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	0	9,480	1,000	0	0	0	0	1,000	0	0	0	0	10,480
ADMINISTRATION	10	0	10	5	5	10	0	0	20	0	0	0	0	30
OTHER	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Total Expenditures	12,345	0	12,345	1,005	5	10	0	0	1,020	0	0	0	0	13,365
METRO DISTRICT BOND	12,345	0	12,345	1,005	5	10	0	0	1,020	0	0	0	0	13,365
Total Funding	12,345	0	12,345	1,005	5	10	0	0	1,020	0	0	0	0	13,365

\$1,095,229 spent and encumbered through February 2020

\$1,106,028 spent and encumbered through February 2019

Project Status

Evaluation of the alignment alternatives and determination of environmental impacts completed. Geotechnical investigation completed. Design of sewer is completed. Design of wetland enhancement and stream restoration mitigation is in progress. MDE|USACE Joint Permit Application completed. Land acquisition is in progress.

FY 2020 Budget	12,345	1,005	13,350	5	10	0	0	0	15	0	0	0		13,365
Difference 2020 / 2021	0	(1,005)	(1,005)	1,000	(5)	10	0	0	1,005	0	0	0	0	0

Budget request amended to meet revised estimated project and schedule.

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

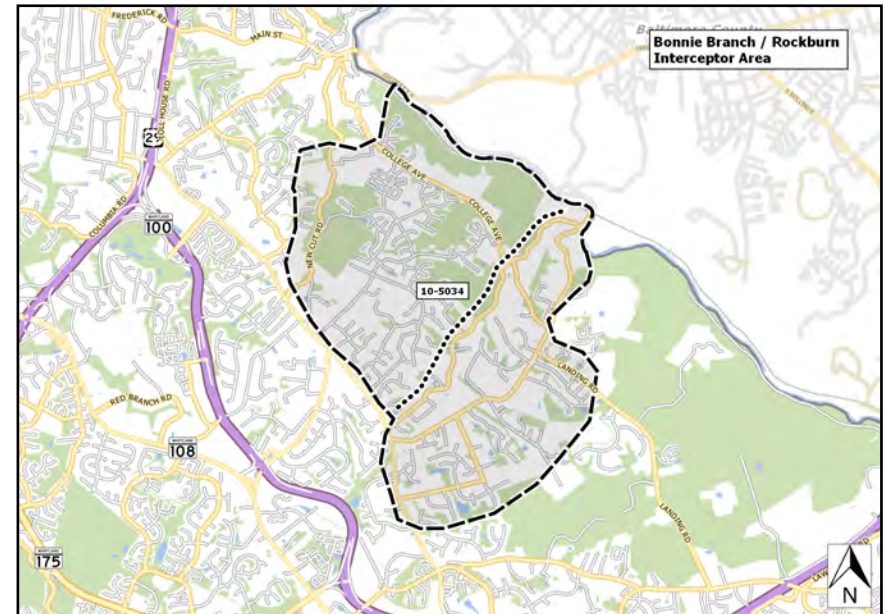
Phase II

FY21 - Construction, Project complete.

FY22 - 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.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	5,325	0	5,325	0	0	0	0	0	0	0	0	0	0	5,325
METRO DISTRICT BOND	5,325	(45)	5,280	0	0	0	0	0	0	0	0	0	0	5,280
OTHER SOURCES	0	45	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

\$1,932,404 spent and encumbered through February 2020

\$1,895,249 spent and encumbered through February 2019

Project Status

Phase 1: Complete.

Phase 2: Under construction.

FY 2020 Budget	5,325	0	5,325	0	0	0	0	0	0	0	0	0		5,325
Difference 2020 / 2021	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

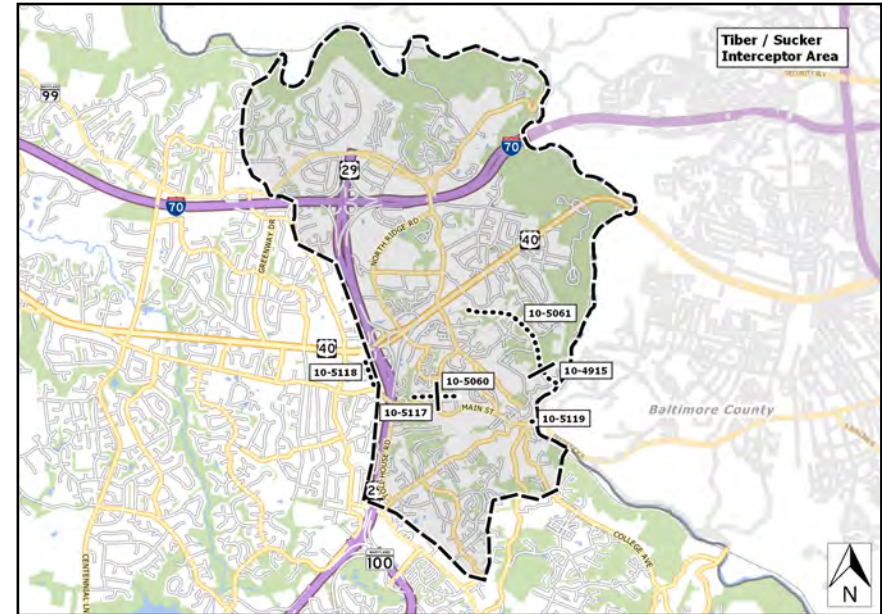
1. Computer modeling under Capital Project S6250 identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. The project was brought before the Public Works Board on January 12, 2012.
3. The capital project will correct potential wastewater overflow conditions.
4. The Tiber Branch Interceptor Improvements are divided into (4) phases:
 - a. Phase 1 - 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 - approx. 2,000 ft of CIPP lining, point repairs and manhole rehab. in the 8600 block of Main St, Ellicott City.
 - c. Phase 3 - 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 - relocation and replacement of the existing Tiber Meter Vault
5. Sucker Branch Interceptor Improvements are divided into two (2) phases:
 - a. Phase 1 - 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 - 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.

Project Schedule

- FY21 - Construction.
- FY22 - Construction.
- FY23 - Project complete.
- FY24 - Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$38,000.



Explanation of Changes

Budget amended to meet revised project schedule.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS

(In Thousands) Appropriation Object Class	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	6,160	0	6,160	6,500	0	0	0	0	6,500	0	0	0	0	12,660
ADMINISTRATION	55	0	55	0	0	0	0	0	0	0	0	0	0	55
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	11,200	0	11,200	6,500	0	0	0	0	6,500	0	0	0	0	17,700
METRO DISTRICT BOND	11,200	0	11,200	6,500	0	0	0	0	6,500	0	0	0	0	17,700
Total Funding	11,200	0	11,200	6,500	0	0	0	0	6,500	0	0	0	0	17,700

\$3,930,841 spent and encumbered through February 2020

\$3,932,753 spent and encumbered through February 2019

Project Status

Various project phases are currently under design or construction.

FY 2020 Budget	11,200	6,500	17,700	0	0	0	0	0	0	0	0	0		17,700
Difference 2020 / 2021	0	(6,500)	(6,500)	6,500	0	0	0	0	6,500	0	0	0	0	0

Budget amended to meet revised project schedule.

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

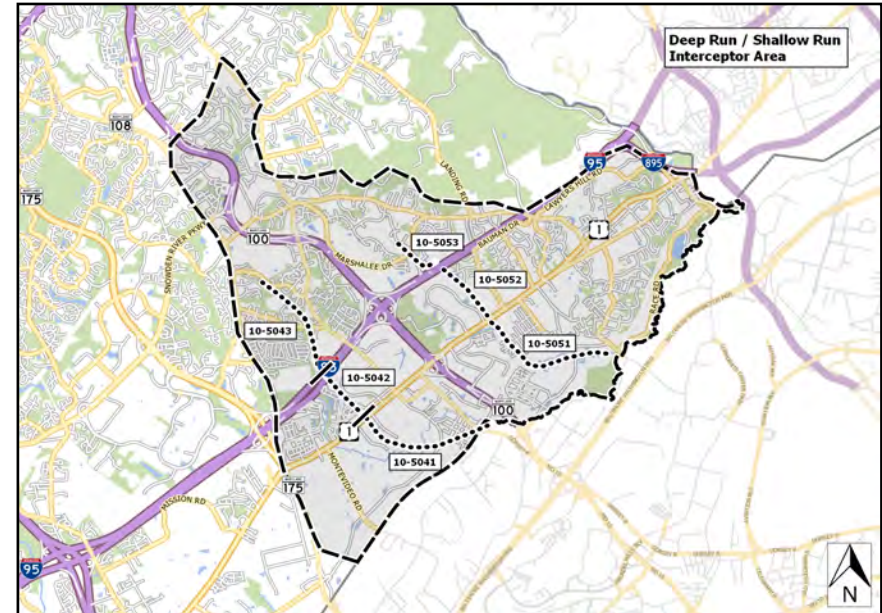
1. Computer modeling under Capital Project S-6250 has identified areas of potential overflow and surcharge flow conditions under current zoning build-out.
2. Phase I of the capital project will correct potential wastewater overflow conditions and will consist of 20,000 feet of parallel sewer.
3. Phase II of the capital project will correct potential surcharged flow conditions within the sewer and will consist of 24,000 feet of parallel sewer.
4. The project was brought before the Public Works Board on January 10, 2012.

Project Schedule

- FY21 - Design, permitting, land acquisition, construction.
- FY22-FY23 - Construction, Project complete.
- FY24 - Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$14,500.



Explanation of Changes

Budget amended to meet revised project schedule.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	0	13,200	13,815	0	0	0	0	13,815	0	0	0	0	27,015
ADMINISTRATION	70	0	70	0	0	0	0	0	0	0	0	0	0	70
Total Expenditures	23,625	0	23,625	13,815	0	0	0	0	13,815	0	0	0	0	37,440
METRO DISTRICT BOND	23,625	0	23,625	13,815	0	0	0	0	13,815	0	0	0	0	37,440
Total Funding	23,625	0	23,625	13,815	0	0	0	0	13,815	0	0	0	0	37,440

\$4,779,634 spent and encumbered through February 2020

\$4,373,000 spent and encumbered through February 2019

Project Status

Shallow Run is under design, permitting and land acquisition. Deep Run is under land acquisition and construction.

FY 2020 Budget	23,625	13,815	37,440	0	0	0	0	0	0	0	0	0		37,440
Difference 2020 / 2021	0	(13,815)	(13,815)	13,815	0	0	0	0	13,815	0	0	0	0	0

Budget request amended to meet revised project schedule

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.
4. Request represents the advancement of funds in the capital program and the latest engineering estimate.

Project Schedule

- FY21 - Design, Permitting, Land Acquisition.
- FY22 - Construction.
- FY23 - Construction, project complete, close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$700.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	390	200	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	0	1,220	1,220	3,590	0	0	0	0	3,590	0	0	0	0	4,810
ADMINISTRATION	5	5	10	5	0	0	0	0	5	0	0	0	0	15
Total Expenditures	495	1,425	1,920	3,825	0	0	0	0	3,825	0	0	0	0	5,745
METRO DISTRICT BOND	495	1,425	1,920	3,825	0	0	0	0	3,825	0	0	0	0	5,745
Total Funding	495	1,425	1,920	3,825	0	0	0	0	3,825	0	0	0	0	5,745

\$109,923 spent and encumbered through February 2020

\$109,923 spent and encumbered through February 2019

Project Status

Project is under design.

FY 2020 Budget	495	1,005	1,500	0	0	0	0	0	0	0	0	0		1,500
Difference 2020 / 2021	0	420	420	3,825	0	0	0	0	3,825	0	0	0	0	4,245

Prior budget request amended to meet revised estimated project cost and schedule.

Project: S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

Description

A project for the design and construction of approximately 4,600 feet of parallel force main 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

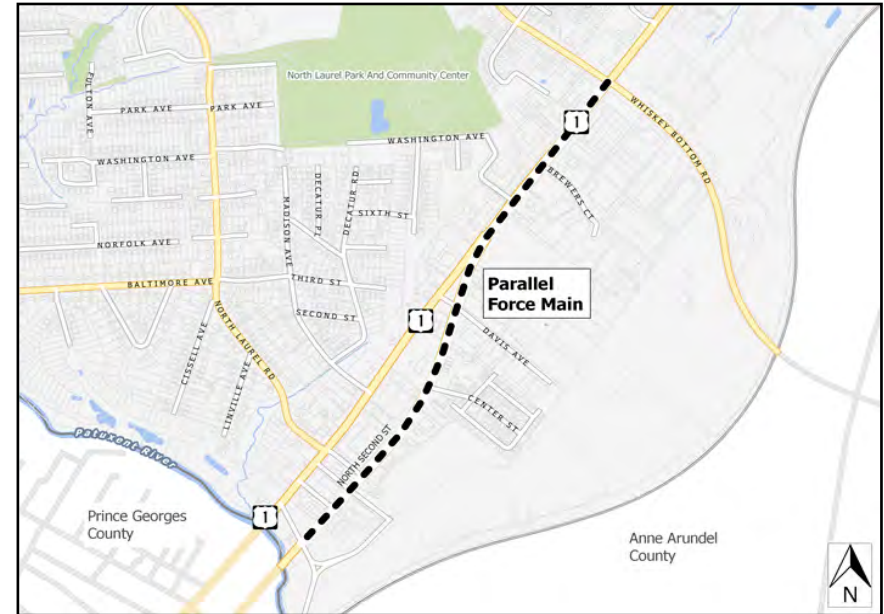
1. Computer modeling under Capital Project S6255 has identified the need to upgrade the capacity of the North Laurel Pumping Station to handle the ultimate projected flows.
2. The project was brought before the Public Works Board on January 10, 2012.
3. Project schedule revised from FY21 to FY17 due to results of condition assessment of existing FM.

Project Schedule

- FY21 - Design, Permitting, Land Acquisition.
- FY22-23 - Construction.
- FY24 - Project complete, close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer is \$ 20,000.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	2,000	0	2,000	2,500	0	0	0	0	2,500	0	0	0	0	4,500
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,510	0	2,510	2,500	0	0	0	0	2,500	0	0	0	0	5,010
METRO DISTRICT BOND	2,510	0	2,510	2,500	0	0	0	0	2,500	0	0	0	0	5,010
Total Funding	2,510	0	2,510	2,500	0	0	0	0	2,500	0	0	0	0	5,010

\$179,514 spent and encumbered through February 2020

\$147,780 spent and encumbered through February 2019

Project Status

Alignment alternatives studies completed. Project is under design.

FY 2020 Budget	2,510	1,000	3,510	0	0	0	0	0	0	0	0	0		3,510
Difference 2020 / 2021	0	(1,000)	(1,000)	2,500	0	0	0	0	2,500	0	0	0	0	1,500

Prior budget request amended to meet revised estimated project cost 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

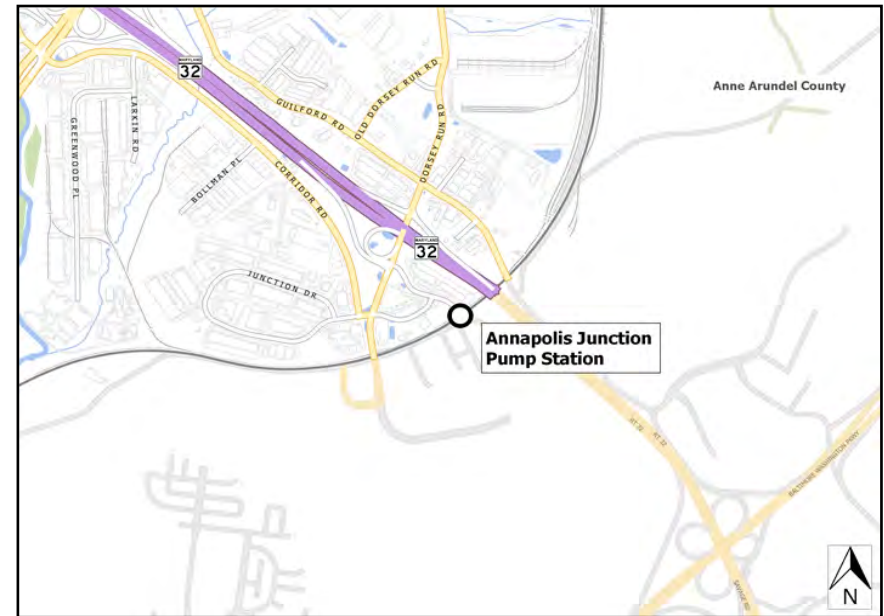
1. Requested modifications to the pumping station will be contingent on receipt of funds from those requesting the modifications.
2. Other sources represents developer contributions and funds received from the adjacent land owners.
3. The project was brought before the Public Works Board on January 14, 2014.

Project Schedule

FY21 - Construction, project complete.
FY22 - Close.

Operating Budget Impact

The annual cost of operation and maintenance will be unchanged.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$146,380 spent and encumbered through February 2020

\$136,834 spent and encumbered through February 2019

Project Status

Project is under construction.

FY 2020 Budget	1,640	0	1,640	0	0	0	0	0	0	0	0	0		1,640
Difference 2020 / 2021	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 biosolids volume reduction, and enhance biosolids 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

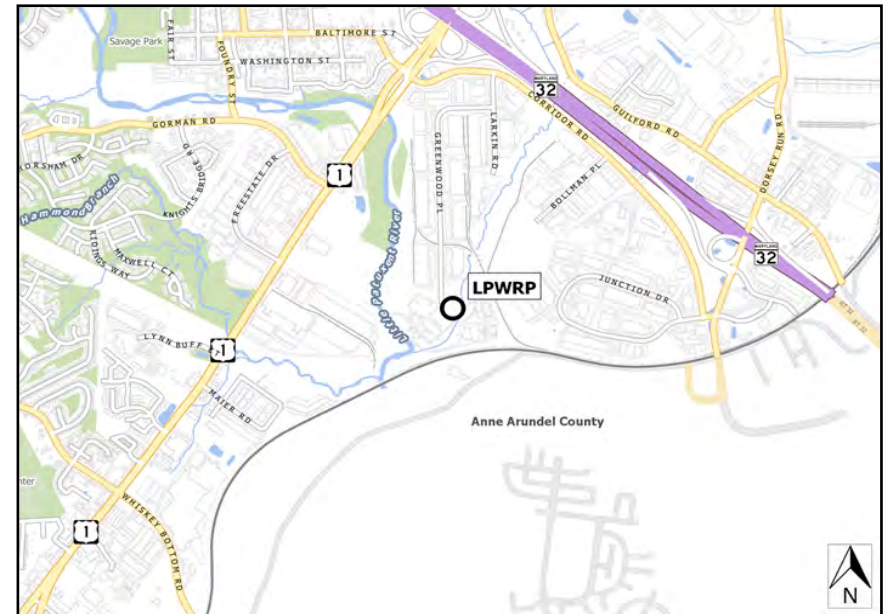
1. Howard County completed a Biosolids Master Plan and Preliminary Engineering Report that recommend replacing the existing RDP advanced lime stabilization process with anaerobic digestion and direct heat drying to produce a Class A, exceptional quality (EQ), dried biosolids product.
2. The project is being designed and constructed via a Construction Manager at Risk (CMAR) alternative delivery process.

Project Schedule

- FY21 - Construction, project complete.
FY22 - Close.

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.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6295-FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$113,108,173 spent and encumbered through February 2020

\$111,835,750 spent and encumbered through February 2019

Project Status

Project is under construction and on schedule for substantial completion in August 2020 and final completion in October 2020.

FY 2020 Budget	117,080	0	117,080	0	0	0	0	0	0	0	0	0		117,080
Difference 2020 / 2021	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 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

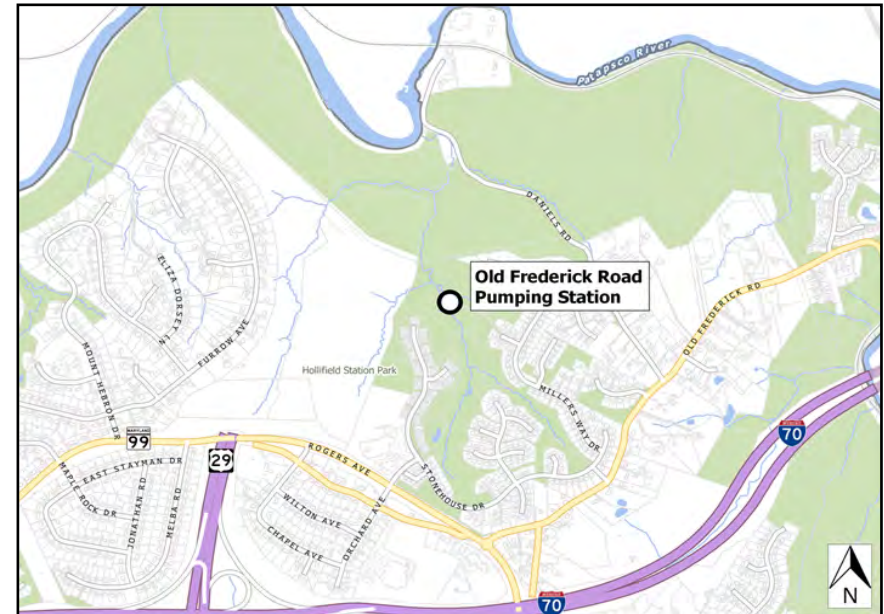
The project was brought before the Public Works Board on December 09, 2014.

Project Schedule

FY21 - Design and land acquisition.
FY22 - Construction, project complete.
FY23 - Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer pumping station is \$50,000.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$66,791 spent and encumbered through February 2020

\$66,791 spent and encumbered through February 2019

Project Status

Project is under design.

FY 2020 Budget	1,735	0	1,735	0	0	0	0	0	0	0	0	0	0	1,735
Difference 2020 / 2021	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

FY21 - Land acquisition, design.
FY22 - Construction, project complete.
FY23 - Close.

Operating Budget Impact

The annual cost of operation and maintenance of the sewer main is estimated at \$1,400.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$19,199 spent and encumbered through February 2020

\$14,354 spent and encumbered through February 2019

Project Status

Project is in land acquisition.

FY 2020 Budget	400	0	400	0	0	0	0	0	0	0	0	0		400
Difference 2020 / 2021	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 Elkrigde, 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.

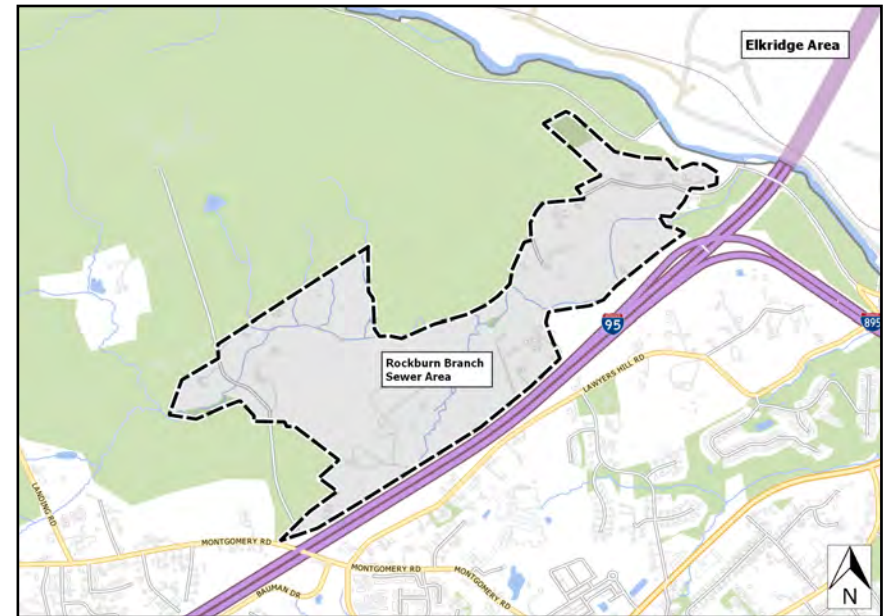
Remarks

Project brought before the Public Works Board on December 10, 2019.

Project Schedule

FY23 - Study.

Operating Budget Impact



Explanation of Changes

None. New capital project.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	600	0	0	0	600	0	0	0	0	600
Total Expenditures	0	0	0	0	600	0	0	0	600	0	0	0	0	600
UTILITY CASH	0	0	0	0	600	0	0	0	600	0	0	0	0	600
Total Funding	0	0	0	0	600	0	0	0	600	0	0	0	0	600

\$0 spent and encumbered through February 2020

spent and encumbered through February 2019

Project Status N/A

Difference 2020 / 2021	0	0	0	0	600	0	0	0	600	0	0	0	0	600
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None. New capital project.

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

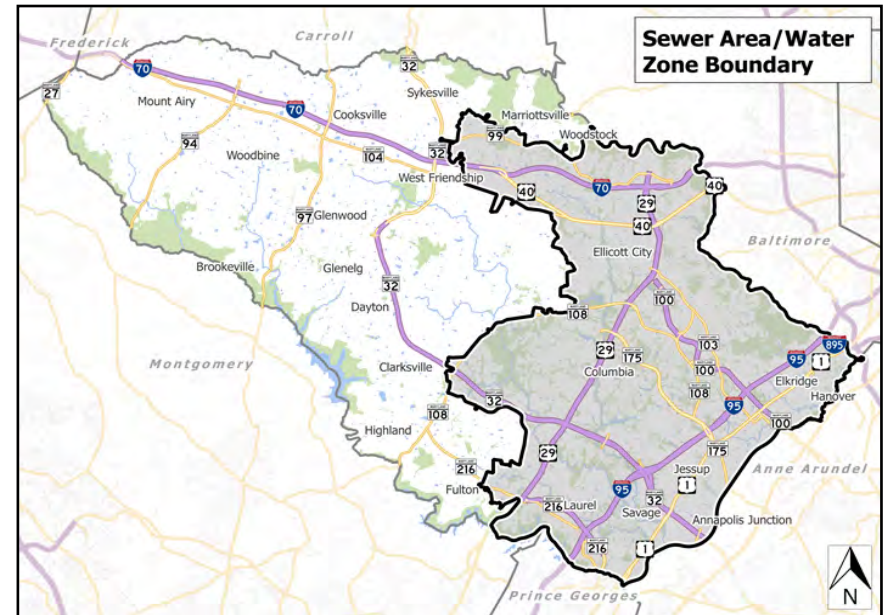
1. The project [program] will be used to perform sewer system evaluation surveys (SSES) in areas of excessive infiltration and inflow.
2. Sewer and/or water modeling or other desktop analytical methods as well as minor field level evaluations will be performed.
3. The project was brought before the Public Works Board on December 8, 2015

Project Schedule

Ongoing program

FY21 - Sewer area assessments and modeling as needed.

Operating Budget Impact



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	450	0	450	85	85	100	0	0	270	0	0	0	0	720
ADMINISTRATION	5	0	5	5	0	5	0	0	10	0	0	0	0	15
Total Expenditures	455	0	455	90	85	105	0	0	280	0	0	0	0	735
UTILITY CASH	455	0	455	90	85	105	0	0	280	0	0	0	0	735
Total Funding	455	0	455	90	85	105	0	0	280	0	0	0	0	735

\$169,911 spent and encumbered through February 2020

\$168,532 spent and encumbered through February 2019

Project Status

Completed FY19 and prior: 1. Rockburn Drainage Area assessment. 2. Sewer model updated with semiannual new efforts.

Projects completed FY20: Dorsey Run Subdivision sewer assessment and scanning of previous Little Patuxent and Patapsco sewer assessment reports.

FY 2020 Budget	455	90	545	85	105	0	0	0	190	0	0	0		735
Difference 2020 / 2021	0	(90)	(90)	5	(20)	105	0	0	90	0	0	0	0	0

Advancement of funding not requested based on projected work load.

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 extended the useful life of the asset or restore degrading functionality. This capital project provides programic 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 and the engineering's latest project cost estimates.

Project Schedule

On-going Program

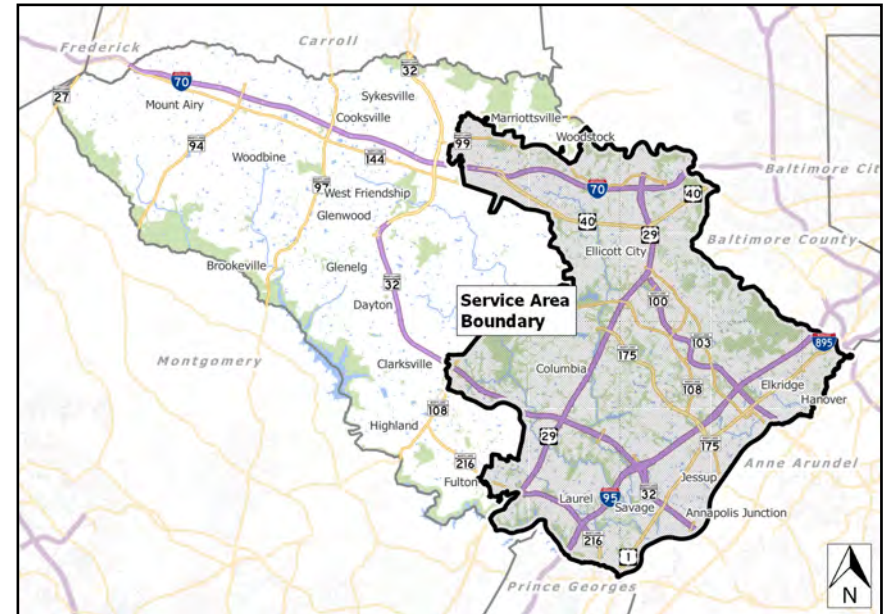
FY21 - Edgar Rd, Elkridge WPS, Waverly SPS, Huntington East PRV, Church Ave. SPS, and Hobson's Choice SPS upgrades, Comprehensive Facility Planning Study (CFPS).

FY22 - Route 40 SPS and All Saints WPS upgrades.

FY23 - 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.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	980	490	1,470	490	450	0	0	0	940	0	0	0	0	2,410
CONSTRUCTION	5,000	2,000	7,000	1,000	1,045	0	0	0	2,045	0	0	0	0	9,045
ADMINISTRATION	20	10	30	10	5	0	0	0	15	0	0	0	0	45
Total Expenditures	6,000	2,500	8,500	1,500	1,500	0	0	0	3,000	0	0	0	0	11,500
METRO DISTRICT BOND	6,000	2,500	8,500	1,500	1,500	0	0	0	3,000	0	0	0	0	11,500
Total Funding	6,000	2,500	8,500	1,500	1,500	0	0	0	3,000	0	0	0	0	11,500

\$4,264,621 spent and encumbered through February 2020

\$2,001,334 spent and encumbered through February 2019

Project Status

Projects completed FY20 and prior: 1. Mt. Hebron, Patapsco Park, Valley Lane

FY 2020 Budget	6,000	2,000	8,000	1,500	1,500	0	0	0	3,000	0	0	0		11,000
Difference 2020 / 2021	0	500	500	0	0	0	0	0	0	0	0	0	0	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.

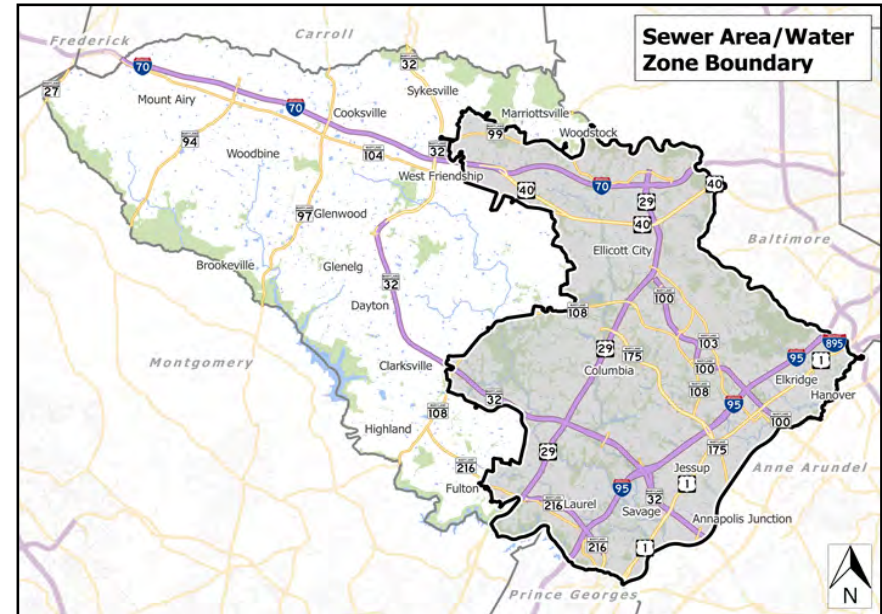
Project Schedule

On-going Program

FY21-FY30 - 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.



Explanation of Changes

Master Plan budget estimation extended to FY2030.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	470	550	1,020	500	550	500	550	600	2,700	600	650	650	680	6,300
LAND ACQUISITION	0	50	50	100	50	100	50	125	425	75	125	75	100	850
CONSTRUCTION	500	4,500	5,000	4,000	4,500	4,000	4,500	5,000	22,000	5,000	5,000	5,000	5,100	47,100
ADMINISTRATION	15	55	70	50	55	50	55	60	270	60	65	65	70	600
Total Expenditures	985	5,155	6,140	4,650	5,155	4,650	5,155	5,785	25,395	5,735	5,840	5,790	5,950	54,850
UTILITY CASH	485	806	1,291	3,420	3,925	3,420	3,925	4,285	18,975	4,235	4,340	4,290	4,450	37,581
METRO DISTRICT BOND	500	0	500	0	0	0	0	0	0	0	0	0	0	500
IN-AID of CONSTRUCT UTILITIES	0	4,349	4,349	1,230	1,230	1,230	1,230	1,500	6,420	1,500	1,500	1,500	1,500	16,769
Total Funding	985	5,155	6,140	4,650	5,155	4,650	5,155	5,785	25,395	5,735	5,840	5,790	5,950	54,850

\$0 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

Projects completed FY20: Management plan is under development

FY 2020 Budget	985	5,155	6,140	4,650	5,155	4,650	5,155	5,785	25,395	5,735	5,840	5,790		48,900
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	5,950	5,950

None.

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 FY23.

Project Schedule

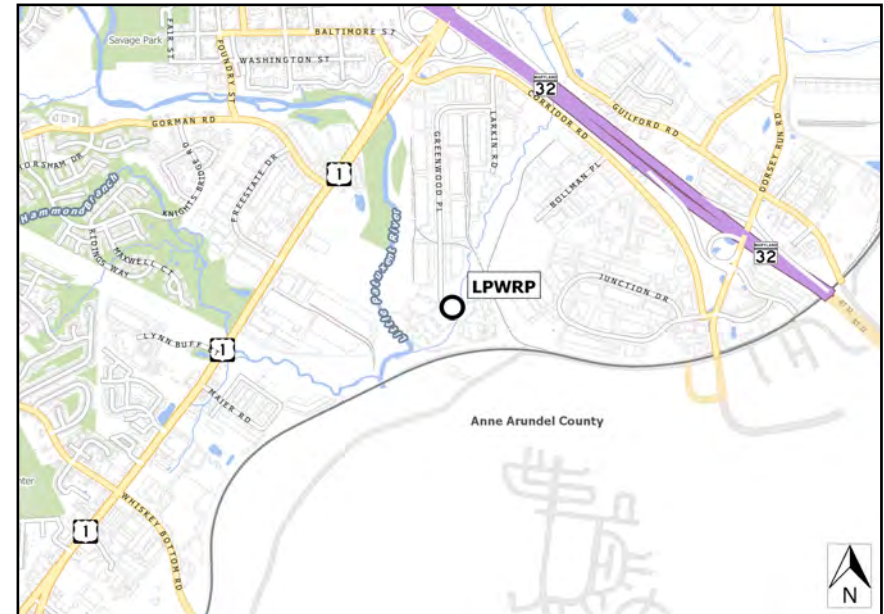
On-going Program

FY21 - Facility Plan development.

FY22-FY30 - Performance of programmed LPWRP maintenance, renewal or augmentation projects.

Operating Budget Impact

Reduction in the number, frequency and cost of emergency repairs - which are estimated to be in excess of \$150,000 annually.



Explanation of Changes

None. New capital project.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	500	500	500	520	540	560	580	2,700	600	620	640	660	5,720
CONSTRUCTION	0	1,000	1,000	3,500	3,610	3,720	3,830	3,940	18,600	4,060	4,180	4,310	4,440	36,590
ADMINISTRATION	0	0	0	75	80	85	90	95	425	100	100	105	105	835
Total Expenditures	0	1,500	1,500	4,075	4,210	4,345	4,480	4,615	21,725	4,760	4,900	5,055	5,205	43,145
METRO DISTRICT BOND	0	1,500	1,500	4,075	4,210	4,345	4,480	4,615	21,725	4,760	4,900	5,055	5,205	43,145
Total Funding	0	1,500	1,500	4,075	4,210	4,345	4,480	4,615	21,725	4,760	4,900	5,055	5,205	43,145

\$0 spent and encumbered through February 2020
spent and encumbered through February 2019

Project Status New project [program].

Difference 2020 / 2021	0	1,500	1,500	4,075	4,210	4,345	4,480	4,615	21,725	4,760	4,900	5,055	5,205	43,145
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None. New capital project.

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 dwellings 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. These 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 the advancement of funds in the capital program.

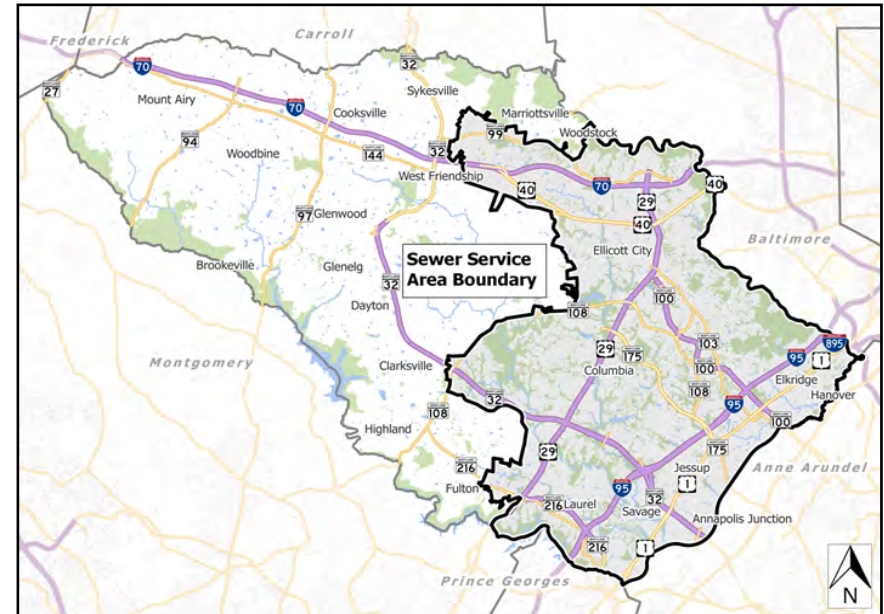
Project Schedule

Ongoing program

FY21- 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 man (small diameter), manholes and easements over the utility.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6698-ROUTINE SEWER EXTENSION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	834	100	934	100	100	100	100	0	400	0	0	0	0	1,334
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,945	500	4,445	500	500	500	500	0	2,000	0	0	0	0	6,445
ADMINISTRATION	96	25	121	25	25	25	25	0	100	0	0	0	0	221
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	4,875	625	5,500	625	625	625	625	0	2,500	0	0	0	0	8,000
METRO DISTRICT BOND	4,875	625	5,500	625	625	625	625	0	2,500	0	0	0	0	8,000
Total Funding	4,875	625	5,500	625	625	625	625	0	2,500	0	0	0	0	8,000

\$3,790,478 spent and encumbered through February 2020

\$3,519,869 spent and encumbered through February 2019

Project Status

Projects completed FY19 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

Projects completed: FY20: Boones Lane Routine Sewer Extension

FY 2020 Budget	4,875	625	5,500	625	625	625	625	0	2,500	0	0	0		8,000
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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.

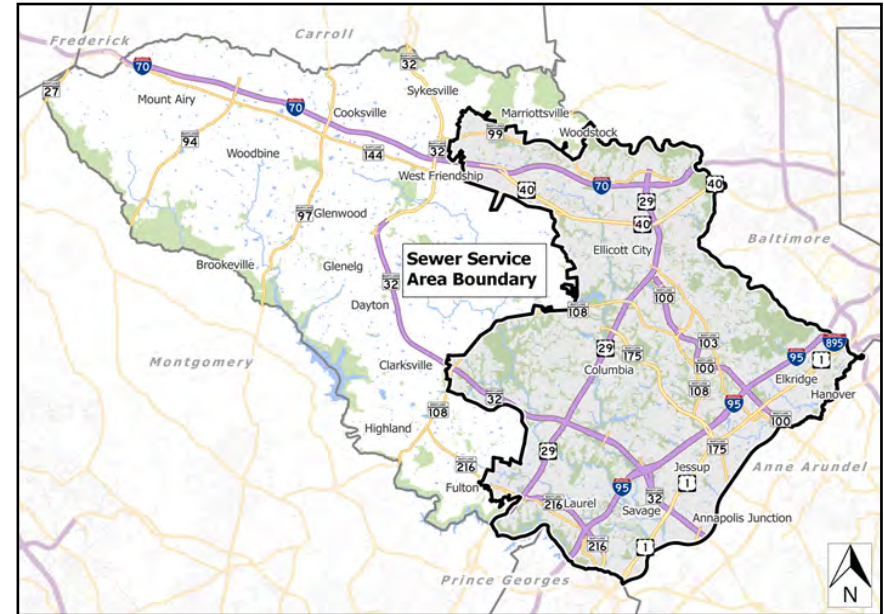
Project Schedule

Ongoing program

FY21 – Old Mill Road Sewer Extension, Old Frederick Road Sewer Extension.

Operating Budget Impact

The annual cost of operation and maintenance is \$10,000.



Explanation of Changes

Other Sources funding are collection fees received from Developer Agreements.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,075	500	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	7,075	500	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	1,000	500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Funding	7,075	500	7,575	2,000	3,000	2,925	0	0	7,925	0	0	0	0	15,500

\$771,968 spent and encumbered through February 2020

\$236,579 spent and encumbered through February 2019

Project Status

1. Completed FY19 and prior: Study to select and prioritize program awareness.
2. Completed FY20: Gorman Road sewer extension, Woodleigh Drive Sewer Extension

FY 2020 Budget	7,075	2,000	9,075	3,000	2,925	0	0	0	5,925	0	0	0		15,000
Difference 2020 / 2021	0	(1,500)	(1,500)	(1,000)	75	2,925	0	0	2,000	0	0	0	0	500

Prior budget request amended to meet revised estimated project cost, funding sources and schedule.

Fiscal 2021 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.

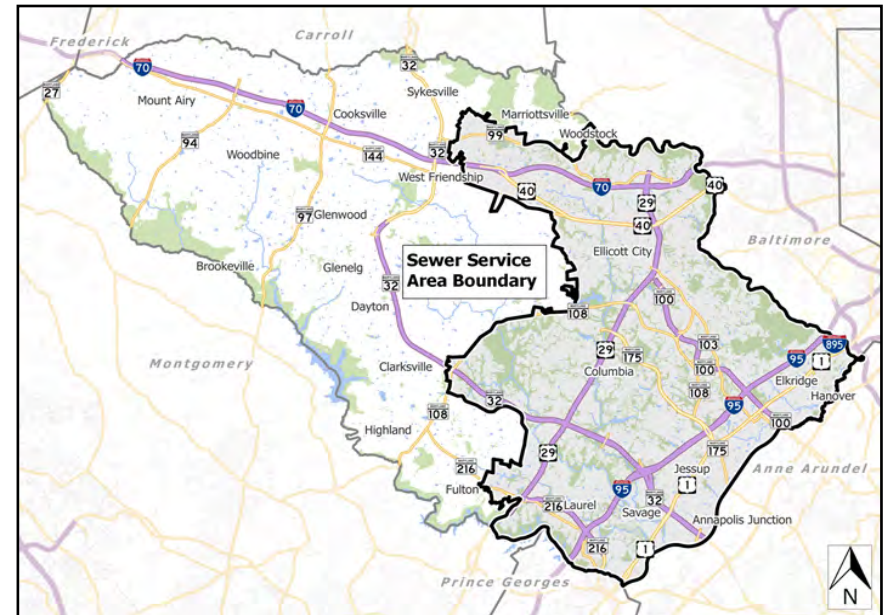
Remarks

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



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6711-FY2011 DEVELOPER INSPECTION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	10,250	0	10,250	1,000	0	2,000	0	2,000	5,000	0	0	0	0	15,250
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	10,250	0	10,250	1,000	0	2,000	0	2,000	5,000	0	0	0	0	15,250
UTILITY CASH	4,600	0	4,600	500	0	1,000	0	1,000	2,500	0	0	0	0	7,100
DEVELOPER CONTRIBUTION	5,650	0	5,650	500	0	1,000	0	1,000	2,500	0	0	0	0	8,150
Total Funding	10,250	0	10,250	1,000	0	2,000	0	2,000	5,000	0	0	0	0	15,250

\$5,480,373 spent and encumbered through February 2020

\$4,916,384 spent and encumbered through February 2019

Project Status

FY 2020 Budget	10,250	1,000	11,250	2,000	0	2,000	0	0	4,000	0	0	0		15,250
Difference 2020 / 2021	0	(1,000)	(1,000)	(1,000)	0	0	0	2,000	1,000	0	0	0	0	0

Advancement of funds not requested based on projected work load.

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

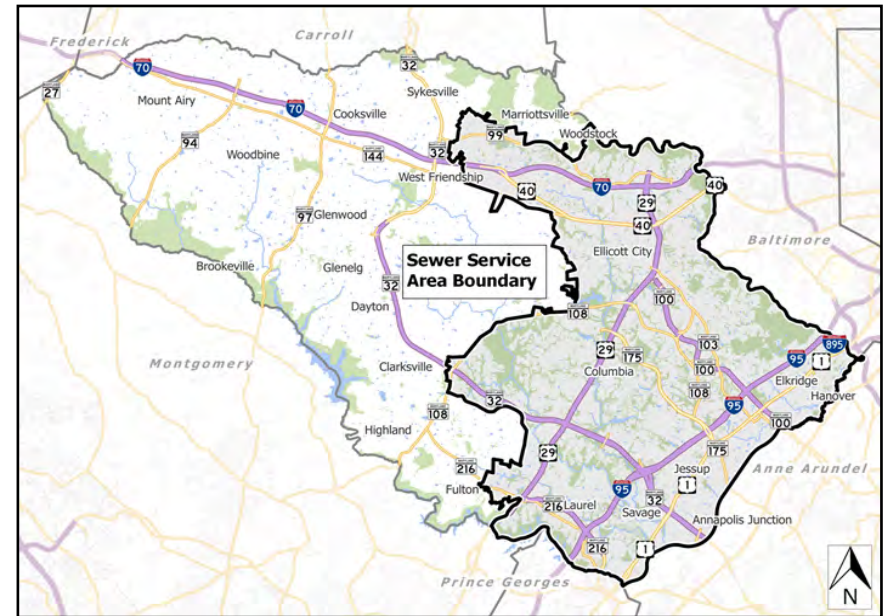
The installation of water and/or sewer house connections during construction of the mains is more cost effective and will prevent future traffic disruption, excavation and road repair required if these connections were constructed at a later date.

Project Schedule

Ongoing program

Operating Budget Impact

No impact on Operating Budget



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$61,364 spent and encumbered through February 2020

\$61,364 spent and encumbered through February 2019

Project Status

Completed FY19 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)

FY 2020 Budget	180	0	180	0	0	0	0	0	0	0	0	0		180
Difference 2020 / 2021	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

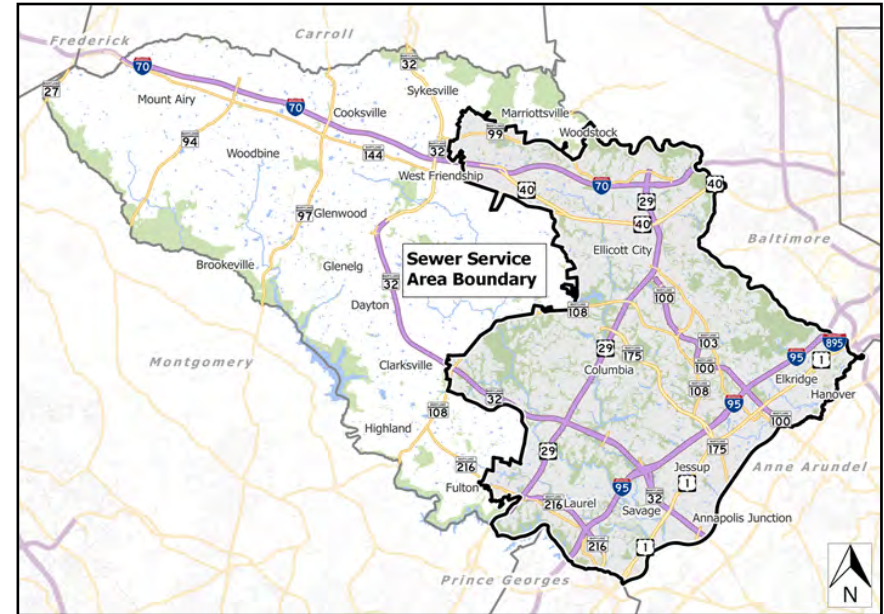
1. Reimbursements through this Capital Project will require the execution of a major facilities agreement between the developer and the County.
2. Reimbursement will include only the actual construction cost of the major facility.

Project Schedule

Ongoing program

Operating Budget Impact

No impact on Operating Budget



Explanation of Changes

None.

Fiscal 2021 Capital Budget

SEWER PROJECTS

Project: S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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 2020

\$0 spent and encumbered through February 2019

Project Status N/A

FY 2020 Budget	3,000	0	3,000	0	0	0	0	0	0	0	0	0		3,000
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Howard County, MD
FY2021 Council Approved Capital Budget
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
T7087-FY1999 STREET LIGHT SETBACK SAFETY PROGRAM	P	700	0	700	0	0	0	0	0	700
A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	Total	700	0	700	0	0	0	0	0	700
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS	B	493	0	493	50	50	100	100	100	893
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.	G	135	0	135	0	0	0	0	0	135
	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	1,278	0	1,278	50	50	100	100	100	1,678
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	50	50	50	50	1,185
	Total	1,560	0	1,560	0	50	50	50	50	1,760
T7094-FY2007 STREET LIGHTING PROGRAM	B	665	200	865	200	200	200	200	200	1,865
This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to LED fixtures.	O	140	0	140	20	20	20	20	20	240
	P	1,640	0	1,640	0	0	0	0	0	1,640
	X	200	0	200	0	0	0	0	0	200
	Total	2,645	200	2,845	220	220	220	220	220	3,945
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

Howard County, MD
FY2021 Council Approved Capital Budget
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
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	500	100	600	30	30	30	0	0	690
	P	120	0	120	0	0	0	0	0	120
	Total	860	100	960	30	30	30	0	0	1,050
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL	B	950	0	950	0	0	0	0	0	950
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	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	B	250	0	250	0	0	0	0	0	250
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	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	B	1,900	700	2,600	1,000	1,300	300	1,000	800	7,000
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.	X	900	0	900	0	0	0	0	0	900
	Total	2,800	700	3,500	1,000	1,300	300	1,000	800	7,900
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM	B	2,600	0	2,600	700	500	600	200	0	4,600
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	D	240	0	240	0	0	0	0	0	240
	X	650	0	650	0	0	0	0	0	650
	Total	3,490	0	3,490	700	500	600	200	0	5,490

Howard County, MD
FY2021 Council Approved Capital Budget
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION	B	345	600	945	1,100	0	0	0	0	2,045
A project connecting Downtown Columbia at Lake Kittamaquindi and extending to the existing Patuxent Branch Trail.	D	50	0	50	0	0	0	0	0	50
	G	180	0	180	1,000	0	0	0	0	1,180
	Total	575	600	1,175	2,100	0	0	0	0	3,275
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS	B	575	0	575	2,000	0	100	0	0	2,675
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.	Total	575	0	575	2,000	0	100	0	0	2,675
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM	D	2,000	400	2,400	400	400	400	0	0	3,600
A project to facilitate the design, installation and modification of street lights in new developments.	O	3,000	0	3,000	0	0	0	0	0	3,000
	P	50	25	75	25	25	25	0	0	150
	Total	5,050	425	5,475	425	425	425	0	0	6,750
TRAFFIC PROJECTS Total		23,833	2,025	25,858	6,525	2,575	1,825	1,570	1,170	39,523

Howard County, MD
FY2021 Council Approved Capital Budget (\$000)
TRAFFIC PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	8,268	1,500	9,768
D	DEVELOPER CONTRIBUTION	4,490	500	4,990
E	EXCISE TAX	600	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	315	0	315
O	OTHER SOURCES	3,865	0	3,865
P	PAY AS YOU GO	3,595	25	3,620
Total		23,833	2,025	25,858

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
TRAFFIC PROJECTS

Revenue Source		Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
B	BONDS	8,268	1,500	5,050	2,050	1,300	1,500	1,100	20,768
D	DEVELOPER CONTRIBUTION	4,490	500	430	430	430	0	0	6,280
E	EXCISE TAX	600	0	0	0	0	0	0	600
G	GRANTS	315	0	1,000	0	0	0	0	1,315
O	OTHER SOURCES	3,865	0	20	20	20	20	20	3,965
P	PAY AS YOU GO	3,595	25	25	75	75	50	50	3,895
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	0	2,700
Total		23,833	2,025	6,525	2,575	1,825	1,570	1,170	39,523

Project: T7087-FY1999 STREET LIGHT SETBACK SAFETY PROGRAM

Description

A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.

Justification

Most of the existing street light poles along arterial roadways in Columbia are located less than 2 feet behind the face of curb. There have been numerous accidents involving single vehicles running off the roadway and striking a street light pole. This project will relocate street light poles a minimum of 4 feet behind the face of curb and in some cases behind the sidewalk. In addition, each pole and arm will be upgraded to a 30-foot fiberglass pole with a 12-foot arm (existing poles use a 6-foot arm). The longer arm allows the pole to be set back and not reduce the existing level of illumination and in most cases the level and quality of illumination will be improved. This project will also address the number of damaged or peeling fixtures/poles as required.

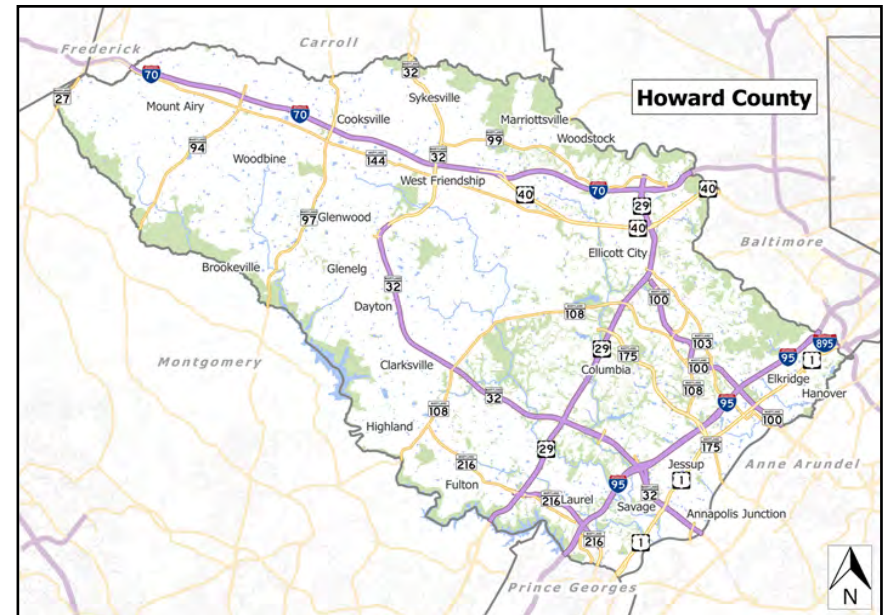
Remarks

Prior year funds represented installation of new poles and LED fixtures along Governor Warfield Pkwy (from Windstream Dr to the Little Patuxent Pkwy|Banneker Rd intersection).

Project Schedule

FY20 - Project is in the financial close out process.

Operating Budget Impact



Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7087-FY1999 STREET LIGHT SETBACK SAFETY PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	700	0	700	0	0	0	0	0	0	0	0	0	0	700
Total Expenditures	700	0	700	0	0	0	0	0	0	0	0	0	0	700
PAY AS YOU GO	700	0	700	0	0	0	0	0	0	0	0	0	0	700
Total Funding	700	0	700	0	0	0	0	0	0	0	0	0	0	700

\$698,711 spent and encumbered through February 2020

\$698,711 spent and encumbered through February 2019

Project Status Projects Completed - Twin Rivers Rd (from Governor Warfield Pkwy to Harpers Farm Rd), Harpers Farm Rd (from Little Patuxent Pkwy to Rivendell Lane), Little Patuxent Pkwy (from Broken Land Pkwy to Cedar Lane), Cedar Lane (from Hickory Ridge Rd to Little Patuxent Pkwy), Little Patuxent Pkwy (from Broken Land Pkwy to Columbia Rd) and Governor Warfield Pkwy (from Little Patuxent Pkwy to Windstream Dr).

Project in Design and Construction - Governor Warfield Pkwy (from Windstream Dr to the Little Patuxent Pkwy|Banneker Rd intersection).

FY 2020 Budget	700	0	700	0	0	0	0	0	0	0	0	0		700
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS

Description

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.

Justification

Installation of these devices improves safety for children walking to and from school. Outdated or malfunctioning equipment will need replacement to provide a desired level of performance. Other recreational and pedestrian transportation benefits can be gained by their installation.

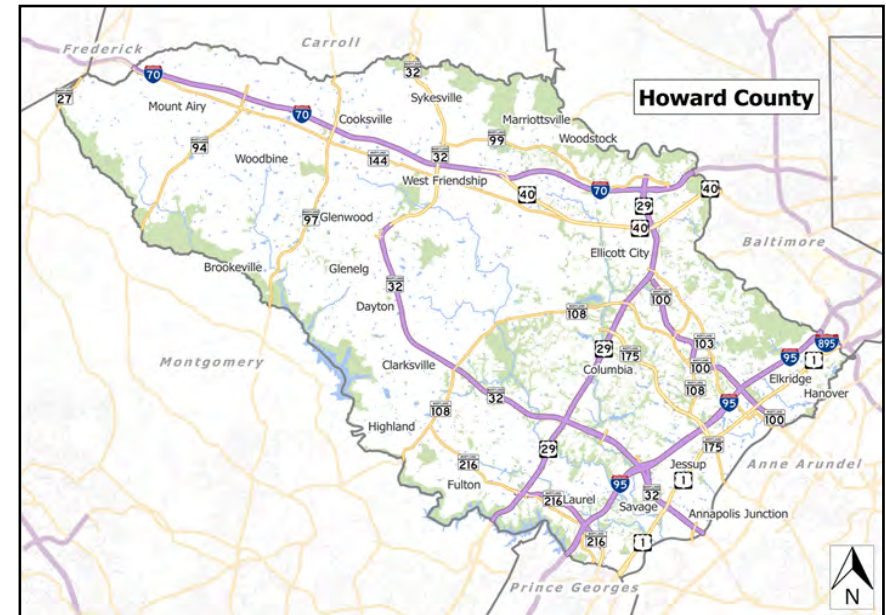
Remarks

1. This project will not proceed until the School System endorses specific locations.
2. OTHER revenues are from speed automation enforcement.
3. Grant funding from Safe Routes To Schools (SRTS)

Project Schedule

Program

Operating Budget Impact



Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	50	0	50	0	0	0	0	0	0	0	0	0	0	50
CONSTRUCTION	628	0	628	50	50	100	100	100	400	100	0	0	0	1,128
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	600	0	600	0	0	0	0	0	0	0	0	0	0	600
Total Expenditures	1,278	0	1,278	50	50	100	100	100	400	100	0	0	0	1,778
BONDS	493	0	493	50	50	100	100	100	400	100	0	0	0	993
GRANTS	135	0	135	0	0	0	0	0	0	0	0	0	0	135
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	1,278	0	1,278	50	50	100	100	100	400	100	0	0	0	1,778

\$831,516 spent and encumbered through February 2020

\$774,266 spent and encumbered through February 2019

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 (south), Old Waterloo Rd at Deep Run ES, ADA ramps, crosswalk and 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). Projects Planned: Sidewalk ramp replacement at various school walking areas (ongoing). Elementary School Zone & School walking route signs upgrade (FY21)

FY 2020 Budget	1,278	50	1,328	50	50	100	100	100	400	100	0	0		1,828
Difference 2020 / 2021	0	(50)	(50)	0	0	0	0	0	0	0	0	0	0	(50)

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.

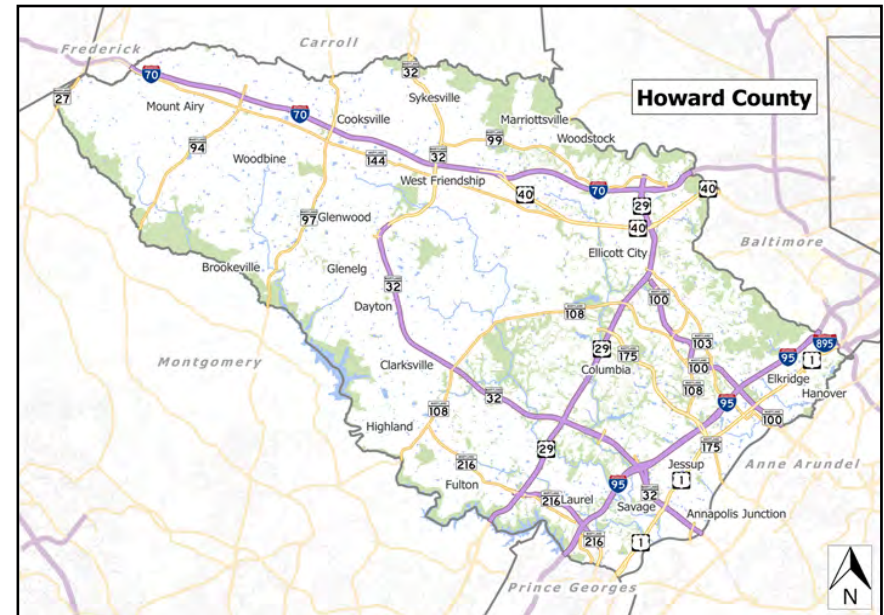
Remarks

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

Operating Budget Impact



Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7089-FY2005 RESIDENTIAL TRAFFIC CALMING

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	1,560	0	1,560	0	50	50	50	50	200	0	0	0	0	1,760
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	1,560	0	1,560	0	50	50	50	50	200	0	0	0	0	1,760
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	50	50	50	50	200	0	0	0	0	1,185
Total Funding	1,560	0	1,560	0	50	50	50	50	200	0	0	0	0	1,760

\$1,071,734 spent and encumbered through February 2020

\$1,082,382 spent and encumbered through February 2019

Project Status Completed Projects: 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: 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), Harmel Drive (no action), Stonehouse Drive|Millers Way Drive (vote stalled), Font Hill Dr (Vote Failed), Hunting Horn Dr (No Action), Roundhill Rd (No Action).

FY 2020 Budget	1,560	0	1,560	0	50	50	50	50	200	0	0	0		1,760
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: T7094-FY2007 STREET LIGHTING PROGRAM

Description

This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to LED fixtures.

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. Conversion of existing street lights to LED fixtures provides improved lighting with less energy consumption.

Remarks

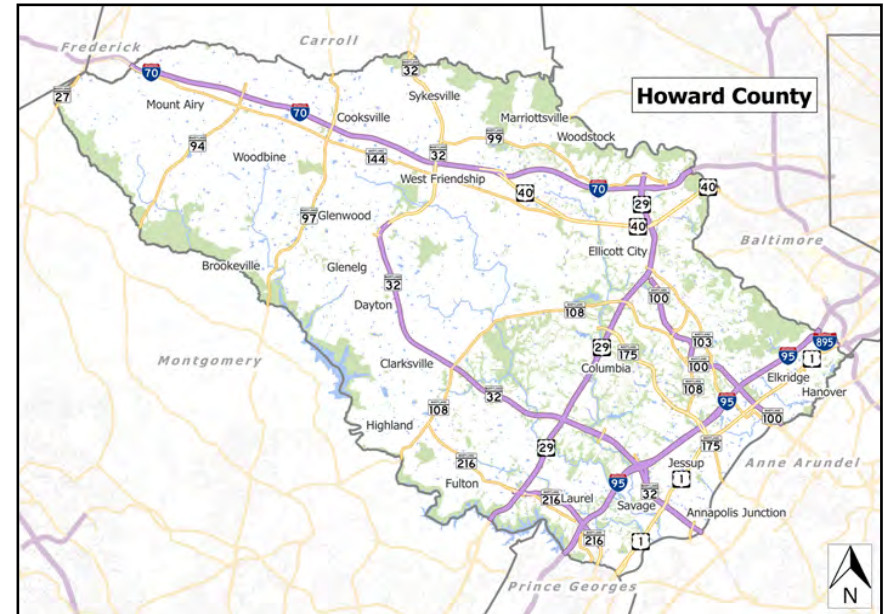
1. Request represents installation of warranted new street lights and the conversion of existing fixtures to LED fixtures.
2. OTHER represents community contributions and developer/contractor payments for pole relocations.

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.



Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7094-FY2007 STREET LIGHTING PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	50	15	65	15	15	15	15	15	75	0	0	0	0	140
CONSTRUCTION	2,595	185	2,780	205	205	205	205	205	1,025	0	0	0	0	3,805
Total Expenditures	2,645	200	2,845	220	220	220	220	220	1,100	0	0	0	0	3,945
BONDS	665	200	865	200	200	200	200	200	1,000	0	0	0	0	1,865
OTHER SOURCES	140	0	140	20	20	20	20	20	100	0	0	0	0	240
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	2,645	200	2,845	220	220	220	220	220	1,100	0	0	0	0	3,945

\$2,537,064 spent and encumbered through February 2020

\$2,237,223 spent and encumbered through February 2019

Project Status PROJECTS IN PLANNING STAGE for upgraded or new street lights: Broken Land Pkwy (between Hickory Ridge Rd & Little Patuxent Pkwy), Pebble Beach Community (Phase II), Clock Tower Lane Area, Old Stockbridge Dr, Bolling Brook Farms Community, River Meadows Dr, Eden Brook Dr, Warwick Way @ Birmingham Way Mini-Roundabout.

CONVERSION PROGRAM: The Villages listed will be converted directly to LED fixtures - Villages of Owen Brown, Dorsey Search, Kings Contrivance & Hickory Ridge. Conversion Program Completed (HPS vapor) - Villages of Wilde Lake, Oakland Mills, Harpers Choice & Long Reach.

PROJECTS COMPLETED: (2018) - All Saints Rd (LED upgrade), Maple Lawn (LED upgrade), Columbia Rd near Smokey Wreath Way, Ellicott Mills Drive (LED upgrade), Little Patuxent Parkway (BLP to Cedar Lane – LED upgrade), Timberland Cir, Doves Fly Way (at X-walk), Oakland Mills Rd (at bus stop), Southern Star Terr, Silver Trumpet Dr, Shell Flower Ln, Solar Walk, Calmsunset, Morning Walk, Meredith Ave, Boca Raton Dr, Natures Rd, Constance Course, Oakenshield Cir, & Pebble Beach Community (Phase 1). (2019) – Columbia Rd @ Kingscup Ct|Hemlock Cone Way Roundabout (FY19 Des|FY20 Const), Stevens Forest Rd @ Farewell Rd Roundabout (FY19 Des|FY20 Const), FY20-Const: Riverwood Drive, Tarkington Place, Ten Oaks Rd @ Golden Harvest (OH), Earl Levy Ct, Furrow Ave @ Mount Hebron Dr, Governor Run, Hickory Ridge Rd @ ped refuge island, High Bench, View Top Rd, Hilltop Ln (OH), Landing Rd (OH), Oakland Mills Rd @ Homespun Dr, Palace Hall Dr, Paul Mill Dr, Pleasant Chase Rd, Setter Dr, Long Gate Parkway, Governor Ridgely Ln, Harding Road (OH), Pine Road & Windemere Way (OH).

FY 2020 Budget	2,645	120	2,765	120	120	120	120	0	480	0	0	0		3,245
Difference 2020 / 2021	0	80	80	100	100	100	100	220	620	0	0	0	0	700

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.

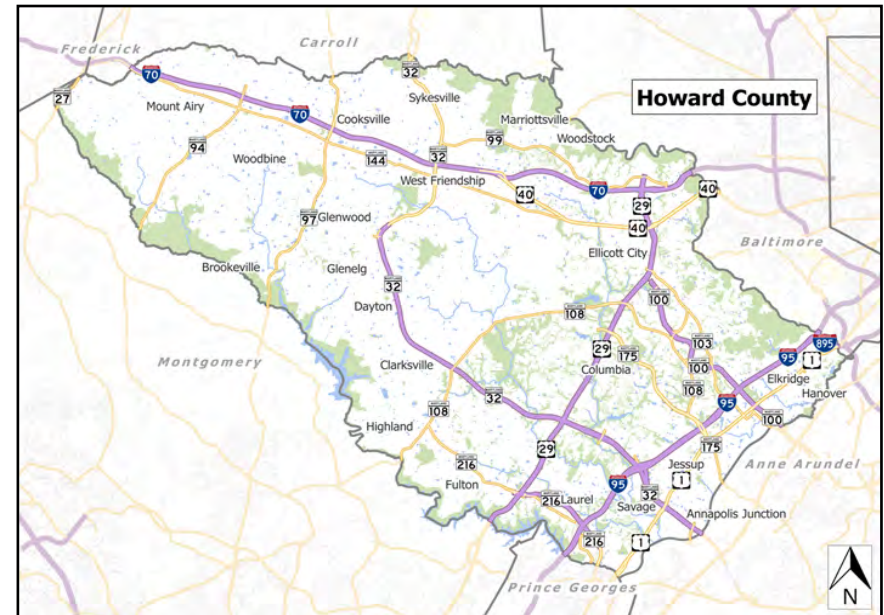
Remarks

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



Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$297,975 spent and encumbered through February 2020

\$522,975 spent and encumbered through February 2019

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.

FY 2020 Budget	1,600	0	1,600	0	0	0	0	0	0	0	0	0		1,600
Difference 2020 / 2021	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.

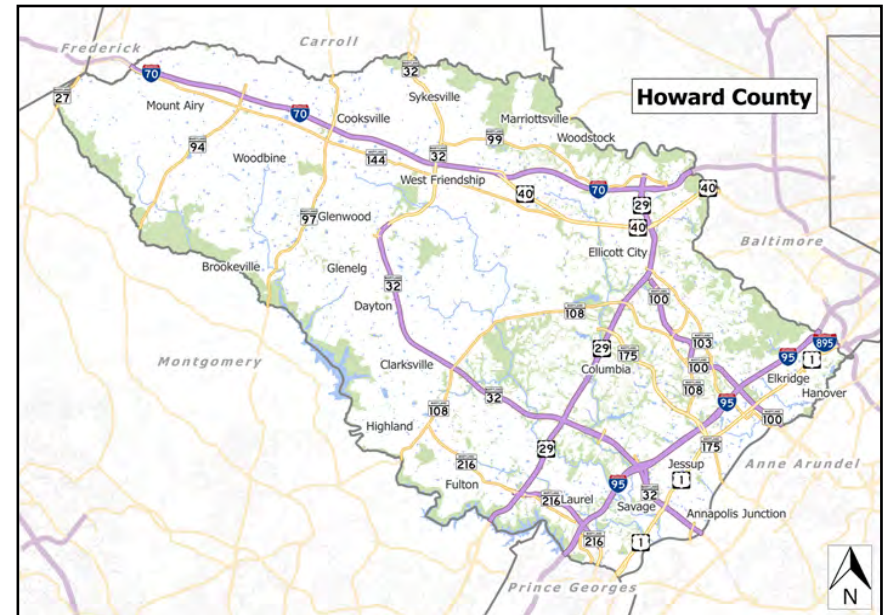
Remarks

Request represents up to an estimated 250 signs per year.

Project Schedule

Program

Operating Budget Impact



Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7102-FY2008 STREET SIGN PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	860	100	960	30	30	30	0	0	90	0	0	0	0	1,050
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	860	100	960	30	30	30	0	0	90	0	0	0	0	1,050
BONDS	240	0	240	0	0	0	0	0	0	0	0	0	0	240
DEVELOPER CONTRIBUTION	500	100	600	30	30	30	0	0	90	0	0	0	0	690
PAY AS YOU GO	120	0	120	0	0	0	0	0	0	0	0	0	0	120
Total Funding	860	100	960	30	30	30	0	0	90	0	0	0	0	1,050

\$319,301 spent and encumbered through February 2020

\$299,353 spent and encumbered through February 2019

Project Status

FY 2020 Budget	860	30	890	30	30	30	0	0	90	0	0	0		980
Difference 2020 / 2021	0	70	70	0	0	0	0	0	0	0	0	0	0	70

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

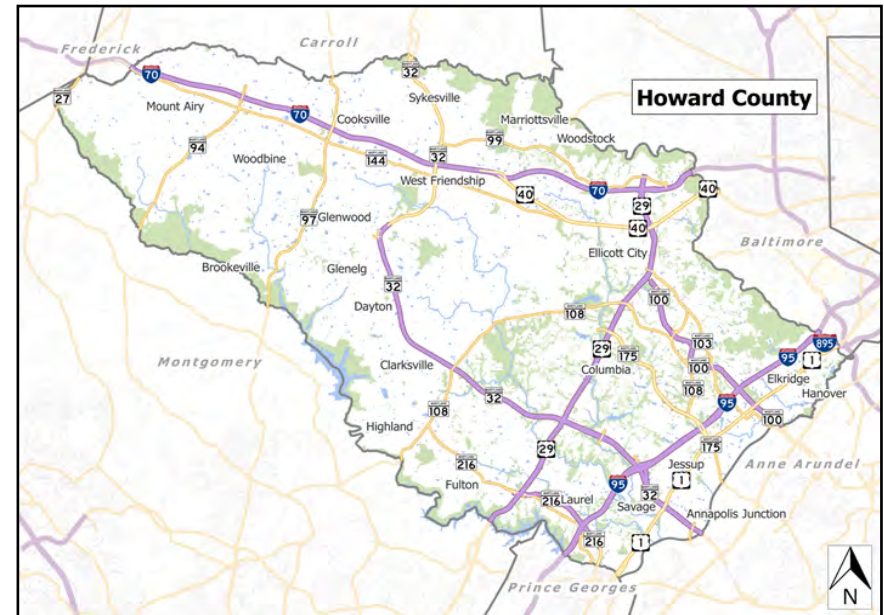
Remarks

Design and construction will be by the State Highway Administration.

Project Schedule

Program

Operating Budget Impact



Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$311,802 spent and encumbered through February 2020

\$536,802 spent and encumbered through February 2019

Project Status Installation of vehicle detection - Replacement of traffic signal detection impacted by County projects (ongoing); 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 2020 Budget	1,000	0	1,000	0	0	0	0	0	0	0	0	0		1,000
Difference 2020 / 2021	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.

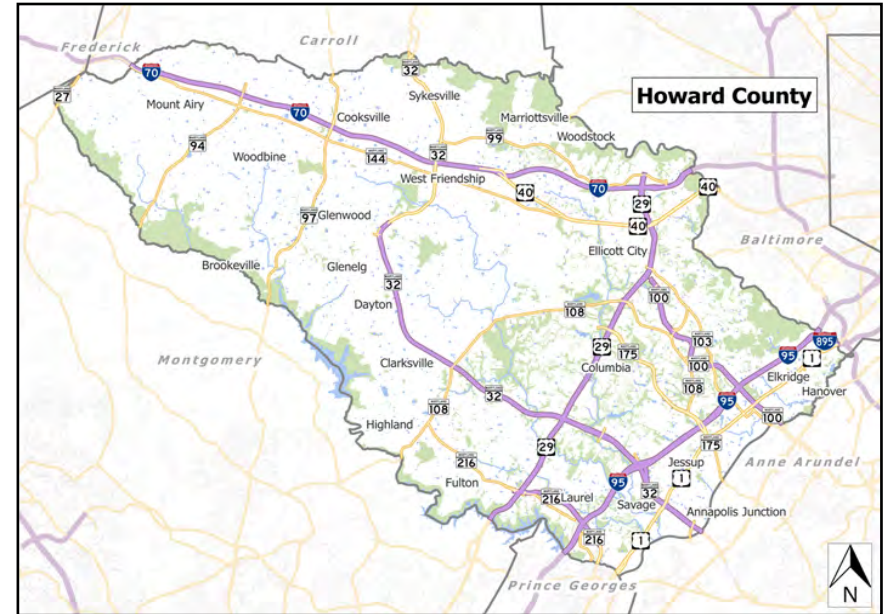
Remarks

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



Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7104-FY2009 DEVELOPER COUNTY SIGNALS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$763,877 spent and encumbered through February 2020

\$675,708 spent and encumbered through February 2019

Project Status Under Construction: Twin Rivers at Trumpeter Rd (signal mod – construction Spring 2020), Twin Rivers at Lynx Ln (signal reconstruction – construction Spring 2020); Broken Land Parkway at Twin Rivers Road (future signal – construction Spring 2020)

Under Design: Governor Warfield Pkwy at Twin Rivers Rd (signal mod – 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: 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 Resort Rd All Beth Rd (new signal - completed Apr 2013), Marriottsville Rd at Warwick Way|Barnsley Way (signal mod - completed Apr 2011)

FY 2020 Budget	1,700	0	1,700	0	0	0	0	0	0	0	0	0	0	1,700
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project: T7105-FY2011 SIGNALIZATION PROGRAM

Description

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.

Justification

When a new signal is warranted, construction plans are designed to be utilized by the contractor. Once installed, the signal requires routine maintenance to maximize the benefits of a signal such as enhance safety and mobility as well as reduce intersection delay to support reduced fuel consumption and improved air quality. Outdated signal infrastructure that exceed the twenty (20)-yr. signal life cycle needs replacement and modernization to provide a desired level of performance. This includes connecting to improved communications such as fiber-optics and cellular modems, the installation of weather information systems at traffic signals, and software/hardware upgrades to signal controllers. Timing optimization studies need to be performed and implemented for existing signal systems that need to be updated to account for increases in traffic volumes. Traffic signal modification include ADA upgrades.

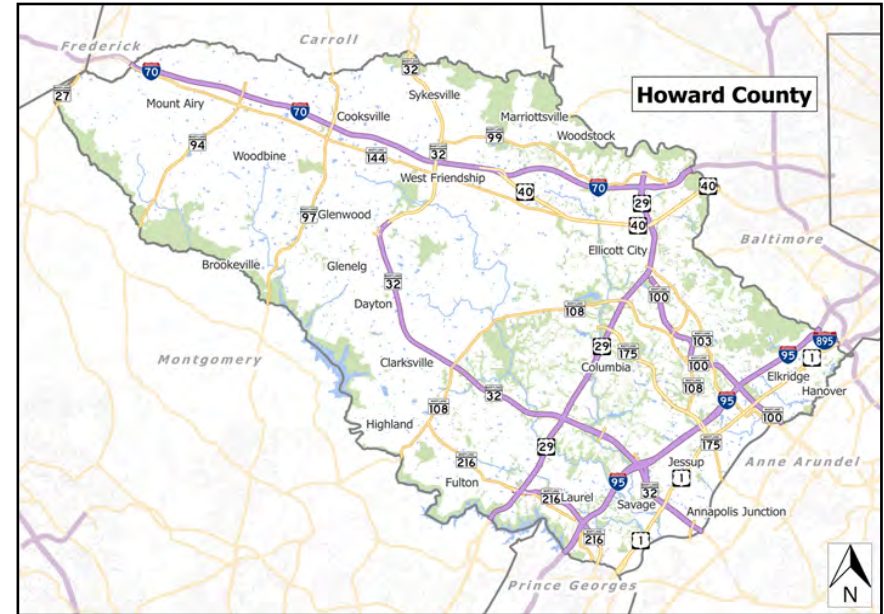
Remarks

1. Cost of a new signal is \$65,000 per approach.
2. Project includes funds for emergency battery backup systems.
3. Pole inspection report (July 2018) outlines several intersections out of 96 existing traffic signals and 3 hazard identification beacons with critical needs to prevent total structural failure. Project includes funds for reconstruction of aging infrastructure.

Project Schedule

Program

Operating Budget Impact



Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7105-FY2011 SIGNALIZATION PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	2,800	700	3,500	1,000	1,300	300	1,000	800	4,400	0	0	0	0	7,900
Total Expenditures	2,800	700	3,500	1,000	1,300	300	1,000	800	4,400	0	0	0	0	7,900
BONDS	1,900	700	2,600	1,000	1,300	300	1,000	800	4,400	0	0	0	0	7,000
EXCISE TAX BACKED BONDS	900	0	900	0	0	0	0	0	0	0	0	0	0	900
Total Funding	2,800	700	3,500	1,000	1,300	300	1,000	800	4,400	0	0	0	0	7,900

\$2,363,282 spent and encumbered through February 2020

\$2,054,685 spent and encumbered through February 2019

Project Status Under Construction: Harpers Farm (HF) at Eliots Oak (reconstruct – Fall 2019), Cedar at Hickory Ridge (HR) (reconstruct – Spring 2020), LPP at Rouse (reconstruct – Spring 2020), Oakland Mills(OM) at Homespun (signal mod – spring 2020), Twin R at Cross Fox (reconstruct – Fall 2020), Rogers at Town and Country (reconstruct – Fall 2020), Snowden River (SR) at OM (reconstruct – Spring 2021), SR at Berger|Carved Stone (reconstruct – Spring 2021), 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: LPP at Governor Warfield (partial reconstruct), Dobbin at OM(reconstruct), OM at Oak Hall (APSADA), Various APS upgrades as needed.

Construction Complete: 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 (ADAAPS – fall 2018), Main St timing optimization (completed fall 2017).

FY 2020 Budget	2,800	1,000	3,800	1,000	1,000	1,000	0	0	3,000	0	0	0		6,800
Difference 2020 / 2021	0	(300)	(300)	0	300	(700)	1,000	800	1,400	0	0	0	0	1,100

Project schedule|funding changed due to funding constraint.

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.

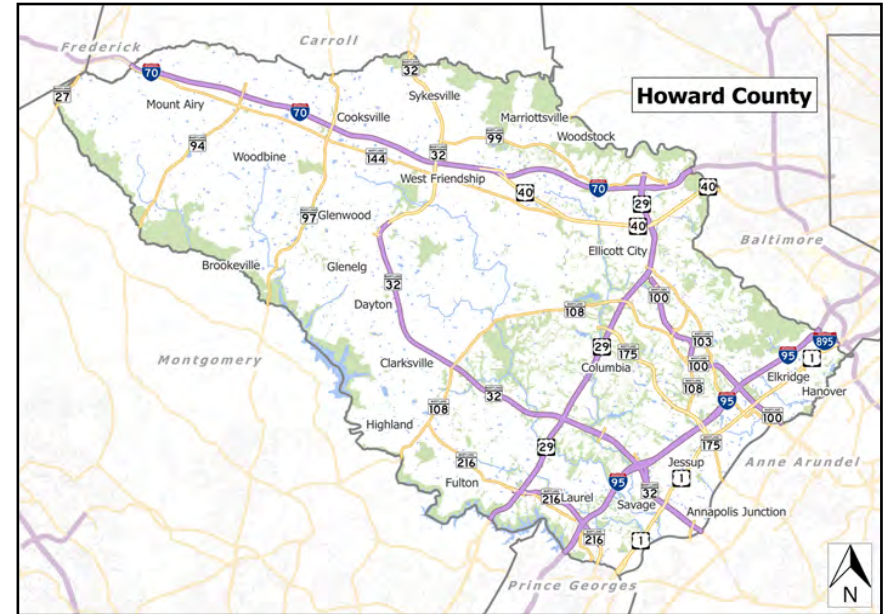
Remarks

Title modified in FY2018 to include section of roadway. Previous title: INTERSECTION IMPROVEMENT PROGRAM

Project Schedule

Program

Operating Budget Impact



Please see the "FY2021 Capital Project Changes (Proposed vs Approved)" section in the front of the book for updates to the project information

Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	470	0	470	50	40	50	50	0	190	0	0	0	0	660
LAND ACQUISITION	215	0	215	30	10	30	30	0	100	0	0	0	0	315
CONSTRUCTION	2,805	0	2,805	620	450	520	120	0	1,710	0	0	0	0	4,515
Total Expenditures	3,490	0	3,490	700	500	600	200	0	2,000	0	0	0	0	5,490
BONDS	2,600	0	2,600	700	500	600	200	0	2,000	0	0	0	0	4,600
DEVELOPER CONTRIBUTION	240	0	240	0	0	0	0	0	0	0	0	0	0	240
EXCISE TAX BACKED BONDS	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	3,490	0	3,490	700	500	600	200	0	2,000	0	0	0	0	5,490

\$2,508,077 spent and encumbered through February 2020

\$2,374,556 spent and encumbered through February 2019

Project Status Completed: Mayfield Ave - Replace speed humps Oct 12. 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 FY 19, Columbia Road|Hemlock Cone|Kingscup - roundabout FY 19,

Proposed Projects: Warwick Way|Birmingham Way|Enfield Dr|Star Chaser Cir - Mini roundabout (Estimate, - \$420k). Old Montgomery Rd @ Tamar Dr (Jeffers Hill) - In design, construction Estimate \$1.5M).

FY 2020 Budget	3,490	330	3,820	330	330	0	0	0	660	0	0	0		4,480
Difference 2020 / 2021	0	(330)	(330)	370	170	600	200	0	1,340	0	0	0	0	1,010

Project schedule|funding changed due to funding constraint

Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Description

A project connecting Downtown Columbia at Lake Kittamaquidi 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.

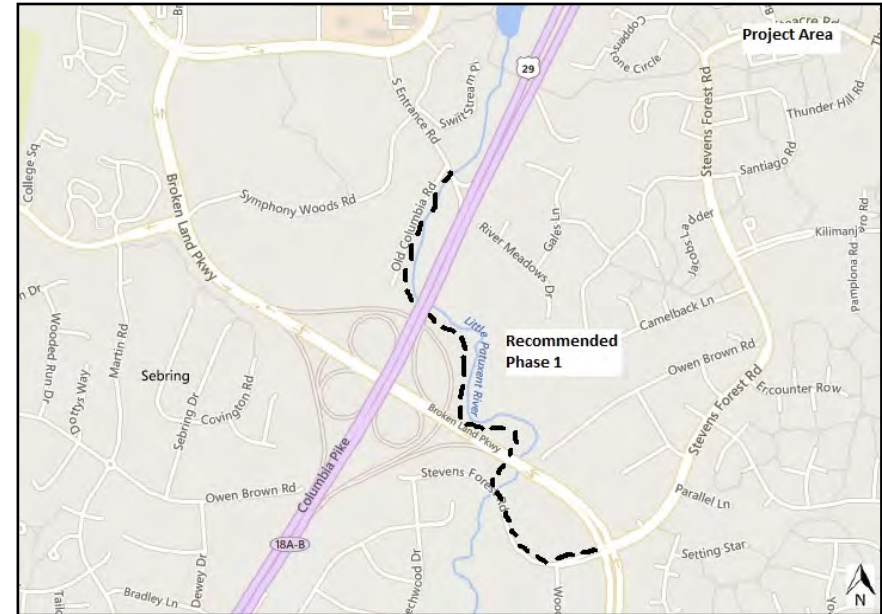
Remarks

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

- FY21 - Final design of Phase 1 design.
- FY22 - Construction of Phase 1.
- FY24 - Phase 2 community outreach and preliminary engineering.

Operating Budget Impact



Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	575	100	675	0	0	0	0	0	0	0	0	0	0	675
CONSTRUCTION	0	500	500	2,100	0	0	0	0	2,100	0	0	0	0	2,600
Total Expenditures	575	600	1,175	2,100	0	0	0	0	2,100	0	0	0	0	3,275
BONDS	345	600	945	1,100	0	0	0	0	1,100	0	0	0	0	2,045
DEVELOPER CONTRIBUTION	50	0	50	0	0	0	0	0	0	0	0	0	0	50
GRANTS	180	0	180	1,000	0	0	0	0	1,000	0	0	0	0	1,180
Total Funding	575	600	1,175	2,100	0	0	0	0	2,100	0	0	0	0	3,275

\$271,131 spent and encumbered through February 2020

\$205,688 spent and encumbered through February 2019

Project Status

FY14 - Feasibility study-complete.

FY17 - Phase I preliminary design completed (MD Bikeway Grant).

FY19 - Phase I 60% design (MD Bikeway Grant).

FY 2020 Budget	575	3,300	3,875	0	0	100	0	0	100	0	0	0		3,975
Difference 2020 / 2021	0	(2,700)	(2,700)	2,100	0	(100)	0	0	2,000	0	0	0	0	(700)

Project: T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS

Description

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.

Justification

PlanHoward 2030 calls for the enhancement of established communities through strategic public infrastructure investments (Policy 10.1). Projects will improve the transportation system, increase safety, accessibility and mobility, improve treatment of storm water runoff and will implement the community-based vision for street, pedestrian and bike circulation and public open space design.

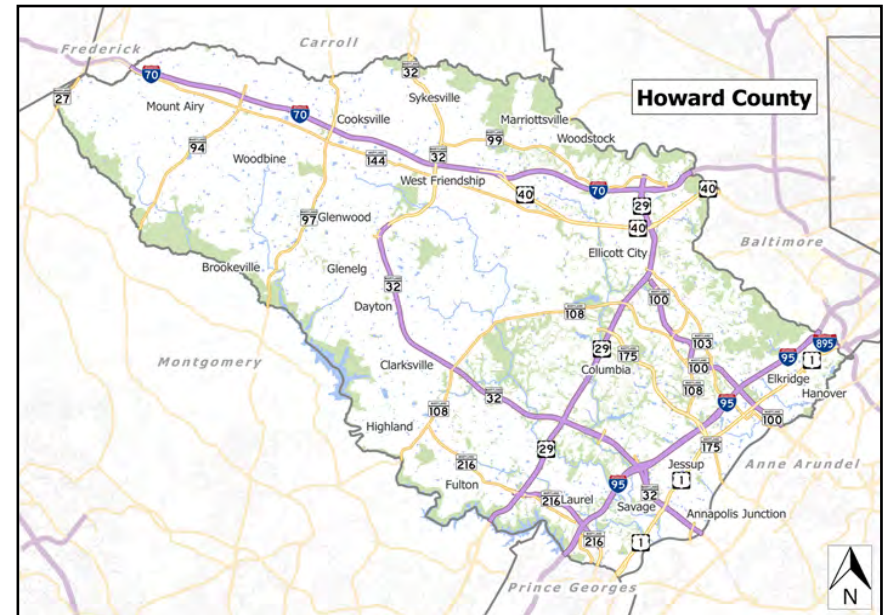
Remarks

1. The County is working with the community to implement road related improvements and design guidelines that address the public right-of-way along Route 108 and adjacent private property.
2. Design will reflect adopted design guidelines in the 2016 Clarksville Pike Streetscape and Design Guidelines.
3. Public easements on private property will be needed to advance certain improvements.

Project Schedule

- FY17 - Community design guidelines and permit approval.
FY19 - Preliminary design for short term improvements, start land acquisition.
FY21 - Initiate 65% Final Design for short term improvements, land acquisition.
FY22 and FY23 - Project Construction.

Operating Budget Impact



Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	575	0	575	0	0	0	0	0	0	0	0	0	0	575
CONSTRUCTION	0	0	0	2,000	0	100	0	0	2,100	0	0	0	0	2,100
Total Expenditures	575	0	575	2,000	0	100	0	0	2,100	0	0	0	0	2,675
BONDS	575	0	575	2,000	0	100	0	0	2,100	0	0	0	0	2,675
Total Funding	575	0	575	2,000	0	100	0	0	2,100	0	0	0	0	2,675

\$197,012 spent and encumbered through February 2020

\$197,012 spent and encumbered through February 2019

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 FY20, the 65% final design for short term improvements and land acquisition will be initiated, with project construction in FY22 and FY23. Adjustment to grant line due to the County not receiving the grant.

FY 2020 Budget	575	925	1,500	2,000	1,100	100	0	0	3,200	0	0	0		4,700
Difference 2020 / 2021	0	(925)	(925)	0	(1,100)	0	0	0	(1,100)	0	0	0	0	(2,025)

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.

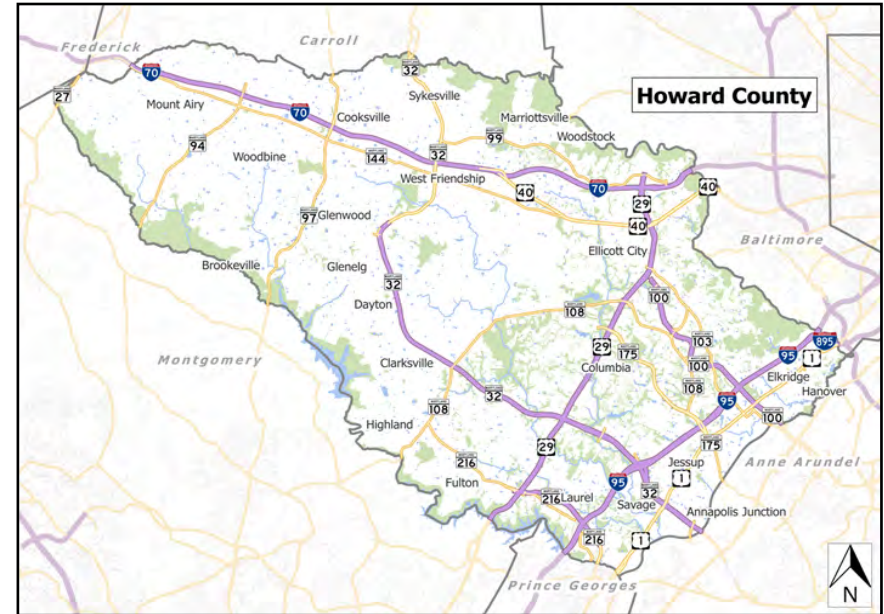
Remarks

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



Fiscal 2021 Capital Budget

TRAFFIC PROJECTS

Project: T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
CONSTRUCTION	5,050	425	5,475	425	425	425	0	0	1,275	0	0	0	0	6,750
Total Expenditures	5,050	425	5,475	425	425	425	0	0	1,275	0	0	0	0	6,750
DEVELOPER CONTRIBUTION	2,000	400	2,400	400	400	400	0	0	1,200	0	0	0	0	3,600
OTHER SOURCES	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
PAY AS YOU GO	50	25	75	25	25	25	0	0	75	0	0	0	0	150
Total Funding	5,050	425	5,475	425	425	425	0	0	1,275	0	0	0	0	6,750

\$2,820,592 spent and encumbered through February 2020

\$2,820,592 spent and encumbered through February 2019

Project Status DEVELOPMENT STREET LIGHT PROJECTS

Installed in 2018: Antwerpen (Ten Oaks Rd), Enclave at River Hill (Phase 1A), Oxford Square (F14-011), Reservoir Estates, Patuxent Overlook, Turf Valley (Vantage Condominiums), Greenberry Development, Turf Valley (Fairways – Phase 1), Blue Stream Dr Extension, and Buch Road Extension.

Installed in 2019: Enclave @ River Hill (Phase 1B), Oxford Square (F15-008), Turf Valley (Fairways – Phases 1A, 2, & 3), Doves Fly, Estates @ Patapsco Park (Phase 3), Estates @ Schooley Mill, Honeysuckle Ridge, Midway Business Center, Downtown Columbia (Crescent Neighborhood – Merriweather Drive & Symphony Woods Rd), Samuel's Grant, Turf Valley (Mount Villa Pkwy & Town Square Pkwy), Westmount (Section 1), Westland Farm Estates, Shipley's Grant (Section VIII), and Village Crest Drive.

Potential 2020 Projects: Trotter's Knoll (Section 1 – Phase 1), Enclave @ River Hill (Phase 2A), Maple Lawn South, Oxford Square (Phase 5), Westmount (Section 2), and Wexley @ MD 100.

FY 2020 Budget	5,050	425	5,475	425	425	0	0	0	850	0	0	0		6,325
Difference 2020 / 2021	0	0	0	0	0	425	0	0	425	0	0	0	0	425

Howard County, MD
FY2021 Council Approved Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	12,150	-1,000	11,150	0	0	0	0	0	11,150
	M	3,900	0	3,900	0	0	0	0	0	3,900
	Total	16,050	-1,000	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
FY2021 Council Approved Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	6,075	890	6,965	890	890	0	0	0	8,745
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	Total	6,075	890	6,965	890	890	0	0	0	8,745
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
FY2021 Council Approved Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	965	0	965	0	0	0	0	0	965
	Total	965	0	965	0	0	0	0	0	965
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	490	1,760	2,250	0	0	0	0	0	2,250
	Total	1,500	1,760	3,260	0	0	0	0	0	3,260
W8305-FY2018 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	M	2,050	0	2,050	0	0	0	0	0	2,050
	Total	2,050	0	2,050	0	0	0	0	0	2,050
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	2,360	340	2,700	0	0	0	0	0	2,700
	Total	2,360	340	2,700	0	0	0	0	0	2,700
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	1,746	-300	1,446	0	0	0	0	0	1,446
	I	2,508	-1,700	808	0	0	0	0	0	808
	M	2,619	0	2,619	0	0	0	0	0	2,619
	Total	6,873	-2,000	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

Howard County, MD
FY2021 Council Approved Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	10,225	4,010	14,235	0	0	0	0	0	14,235
	Total	10,225	4,010	14,235	0	0	0	0	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	M	3,500	0	3,500	1,610	1,860	0	0	0	6,970
	Total	3,500	0	3,500	1,610	1,860	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	0	4,573	918	973	0	0	0	6,464
	O	55	0	55	0	0	0	0	0	55
	Total	4,628	0	4,628	918	973	0	0	0	6,519
W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 1,610 LF of 8-inch water main in Old Lawyers Hill Road.	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

Howard County, MD
FY2021 Council Approved Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
W8329-FY2015 PCCP STUDY AND FAILURE MITIGATION	C	3,500	0	3,500	0	0	0	0	0	3,500
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	Total	3,500	0	3,500	0	0	0	0	0	3,500
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT	M	4,015	1,500	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	4,015	1,500	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	0	1,000	1,000	3,000	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	0	1,000	1,000	3,000	0	0	0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK	M	0	0	0	0	0	0	0	0	0
A project for the design and construction of a 0.	Total	0	0	0	0	0	0	0	0	0
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT	M	0	1,000	1,000	0	15,000	0	0	0	16,000
A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	Total	0	1,000	1,000	0	15,000	0	0	0	16,000

Howard County, MD
FY2021 Council Approved Capital Budget
WATER PROJECTS

Project Information	Funding Source	Prior Approp.	FY 2021	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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	705	0	705	155	0	155	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	100	0	100	50	0	50	0	0	200
	Total	805	0	805	205	0	205	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	0	0	0	500	500	0	510	0	1,510
	M	3,050	1,000	4,050	500	500	0	500	0	5,550
	Total	5,050	1,000	6,050	1,000	1,000	0	1,010	0	9,060
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM	C	485	6,015	6,500	4,002	4,062	3,572	3,572	2,127	23,835
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	0	2,470	2,470	4,483	4,483	1,393	1,393	1,393	15,615
	M	500	2,500	3,000	2,500	2,500	2,500	2,500	2,500	15,500
	Total	985	10,985	11,970	10,985	11,045	7,465	7,465	6,020	54,950
W8698-ROUTINE WATER EXTENSION PROGRAM	M	4,275	0	4,275	625	625	625	625	610	7,385
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	Total	4,275	0	4,275	625	625	625	625	610	7,385
WATER PROJECTS Total		180,452	19,485	199,937	19,233	31,393	8,295	9,100	6,630	274,588

Howard County, MD
FY2021 Council Approved 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	10,444	770	11,214
L	LEASE	3,000	0	3,000
M	METRO DISTRICT BOND	83,893	13,110	97,003
O	OTHER SOURCES	140	0	140
C	UTILITY CASH	79,060	5,605	84,665
Total		180,452	19,485	199,937

Howard County, MD
2021 Council Approved 5 Year Capital Budget Project Type Summary
WATER PROJECTS

Revenue Source	Prior Approp	Current FY	2022	2023	2024	2025	2026	Total
C UTILITY CASH	79,060	5,605	5,047	4,952	3,727	3,572	2,127	104,090
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	10,444	770	5,033	4,983	1,443	1,903	1,393	25,969
L LEASE	3,000	0	0	0	0	0	0	3,000
M METRO DISTRICT BOND	83,893	13,110	9,153	21,458	3,125	3,625	3,110	137,474
O OTHER SOURCES	140	0	0	0	0	0	0	140
Total	180,452	19,485	19,233	31,393	8,295	9,100	6,630	274,588

Fiscal 2021 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

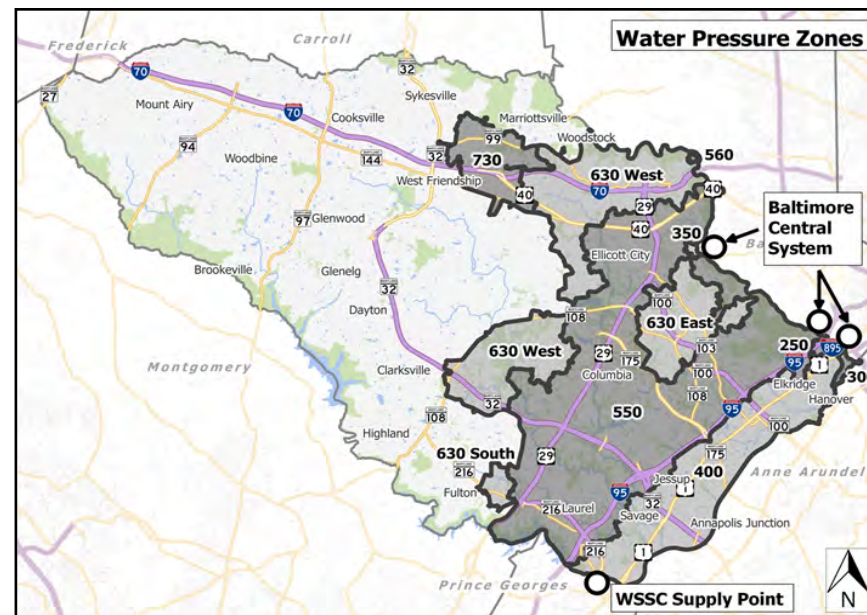
FY20 - Evaluation of the remaining useful life of water lines at: High Tor Hill, Mission Road, Red Jacket Way, and Dunloggin Road areas.

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.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8206-FY1995 METALLIC PIPELINE CORROSION STUDIES

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	2,100	0	2,100	0	0	0	0	0	0	0	0	0	0	2,100
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$4,140,636 spent and encumbered through February 2020

\$3,908,035 spent and encumbered through February 2019

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 2020 Budget	7,100	0	7,100	0	0	0	0	0	0	0	0	0		7,100
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

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

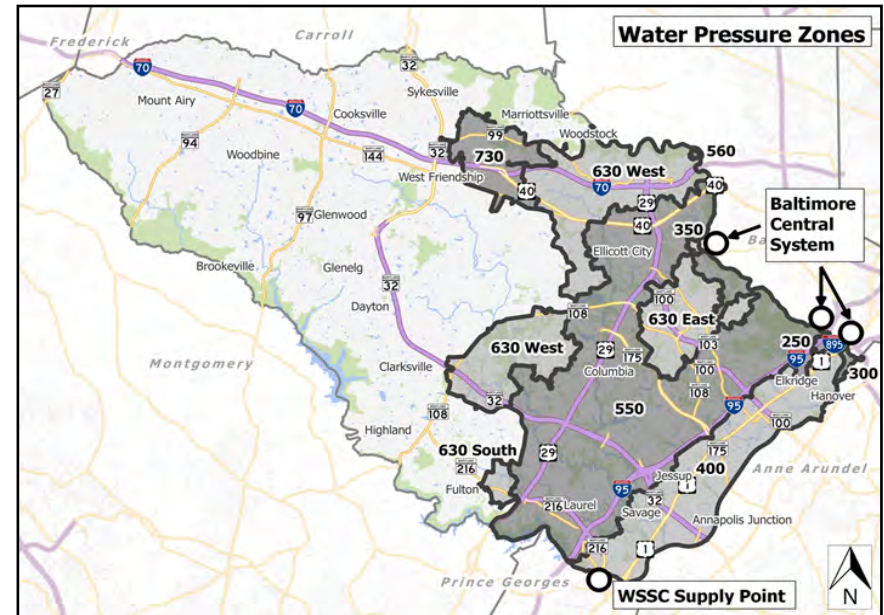
1. Installation of water service connections are made where none exist and new connections are required.
2. The County will only construct connections at the discretion of the Director of Public Works.

Project Schedule

Ongoing program

Operating Budget Impact

None



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8218-WATER CONTINGENCY FUND

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	4,650	0	4,650	0	0	0	0	0	0	0	0	0	0	4,650
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$753,999 spent and encumbered through February 2020

\$3,403,879 spent and encumbered through February 2019

Project Status

This project was used as the source of transfers of appropriation for construction of Capital Projects.

Completed FY19 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 FY20: None.

FY 2020 Budget	4,650	0	4,650	0	0	0	0	0	0	0	0	0		4,650
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Project: W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS

Description

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. The improvements are required in order to insure reliability and dependability of the water supply to Howard County.

Justification

The project is a joint effort between Baltimore City, Baltimore County, Anne Arundel County and Howard County. The effort is necessary in order to meet the goals of the Howard County Master Plan for Water and Sewerage.

Remarks

1. Construction funding will be determined based on cost ratios from the planning estimates received from the various jurisdictions.
2. This project is a continuation of Capital Project W8082.
3. Defunding analysis performed.

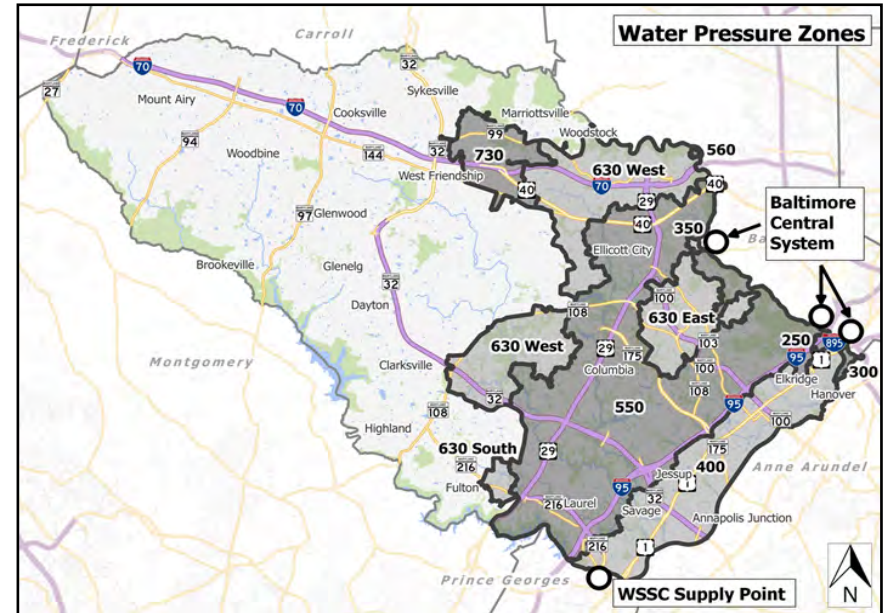
Project Schedule

Ongoing program

FY21 - Guilford Reservoir (covers), project complete, close.

Operating Budget Impact

No impact on the Howard County operating budget. Construction is outside of Howard County. Reimbursement of operating cost will be made to Baltimore City through the Baltimore City water user rate charges.



Explanation of Changes

Budget adjustment represents project defunding analysis findings.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140
CONSTRUCTION	14,910	(1,000)	13,910	0	0	0	0	0	0	0	0	0	0	13,910
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	16,050	(1,000)	15,050	0	0	0	0	0	0	0	0	0	0	15,050
UTILITY CASH	12,150	(1,000)	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	16,050	(1,000)	15,050	0	0	0	0	0	0	0	0	0	0	15,050

\$13,726,606 spent and encumbered through February 2020

\$13,559,071 spent and encumbered through February 2019

Project Status

Completed FY19 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 FY20: Guilford Reservoir (covers) are under construction

FY 2020 Budget	16,050	0	16,050	0	0	0	0	0	0	0	0	0		16,050
Difference 2020 / 2021	0	(1,000)	(1,000)	0	0	0	0	0	0	0	0	0	0	(1,000)

Budget adjustment represents project defunding analysis findings.

Fiscal 2021 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

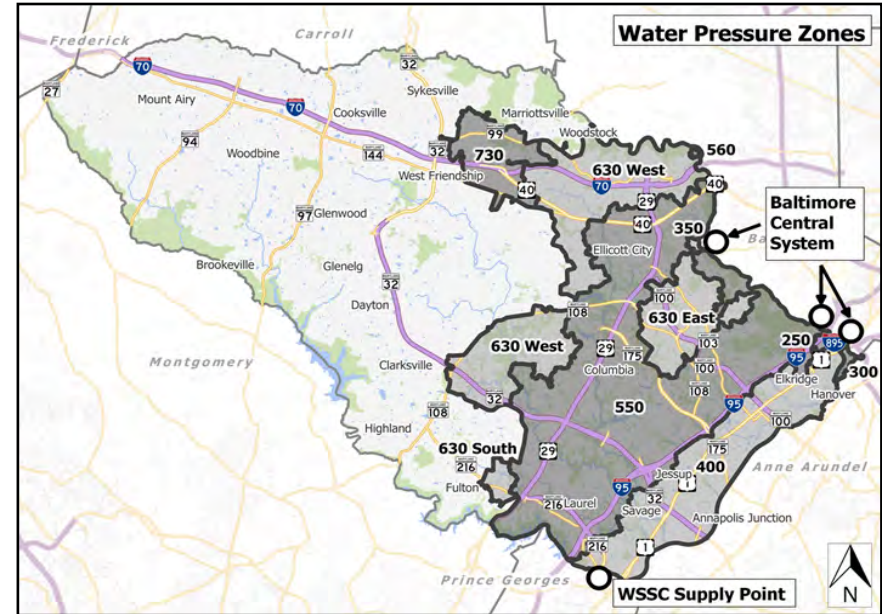
1. Project is a replacement of Capital Project W-8183, first funded in FY92
2. Contract services will be utilized to complete these efforts estimated at 350 incidents per year.

Project Schedule

Ongoing program
FY21-FY22 - Close. Work effort to continue under W8603 - Water Asset Management Program

Operating Budget Impact

None



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8245-FY2003 RIGHT of WAY RESTORATION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$6,573,442 spent and encumbered through February 2020

\$4,991,208 spent and encumbered through February 2019

Project Status There are approximately 350 incidents per year.

FY 2020 Budget	8,623	0	8,623	0	0	0	0	0	0	0	0	0		8,623
Difference 2020 / 2021	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

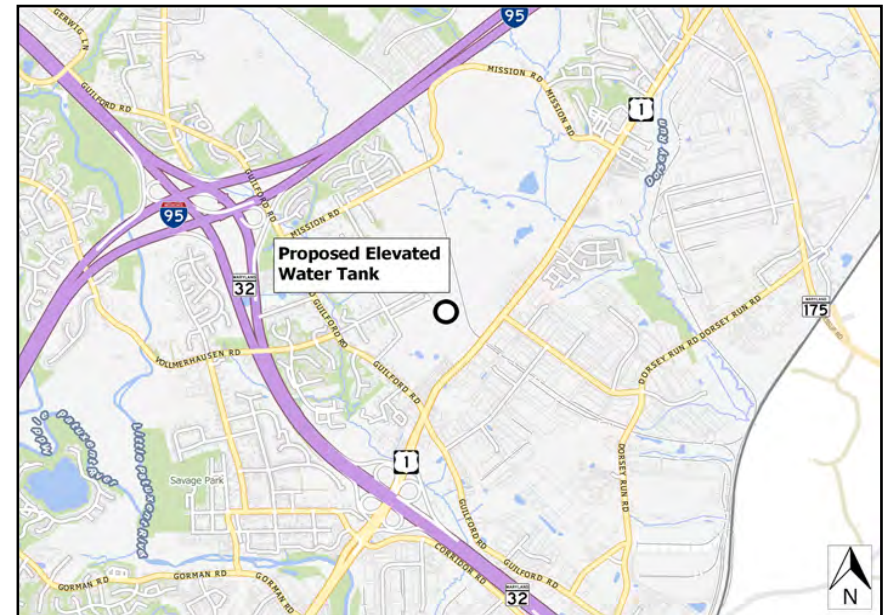
The project was brought before the Public Works Board on December 10, 2002.

Project Schedule

- FY21 - Construction.
- FY22 - Construction.
- FY23 - Project complete.
- FY24 - Close.

Operating Budget Impact

\$50,000 per year represents the cost of operation and maintenance of the tank.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8262-FY2004 GUILFORD ELEVATED WATER TANK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,795	0	1,795	0	0	0	0	0	0	0	0	0	0	1,795
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$2,689,722 spent and encumbered through February 2020

\$2,497,341 spent and encumbered through February 2019

Project Status

Design in progress with construction anticipated to begin in early 2021.

FY 2020 Budget	17,740	0	17,740	0	0	0	0	0	0	0	0	0		17,740
Difference 2020 / 2021	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

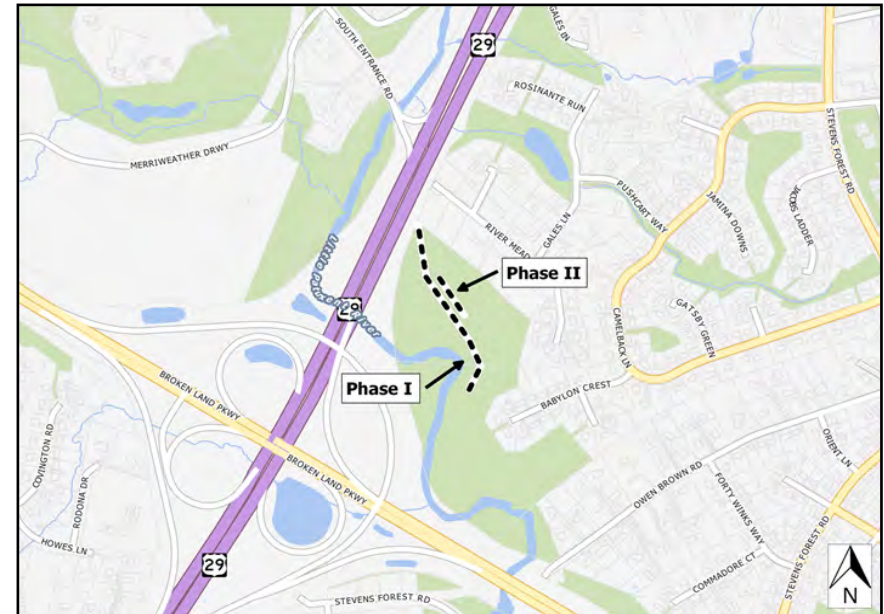
1. The project was brought before the Public Works Board on December 9, 2003.
2. Title changed FY2018 to clarify project location. Previous Title: US29 WATER MAIN| BROKEN LAND PARKWAY 30-inch WATER.

Project Schedule

- FY21 - Phase 2 Construction, complete.
FY22 - Close.

Operating Budget Impact

\$3,500 per annum represents the cost of operation and maintenance of the proposed parallel water main.



Explanation of Changes

None.

Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	515	0	515	0	0	0	0	0	0	0	0	0	0	515
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$3,022,609 spent and encumbered through February 2020

\$3,022,609 spent and encumbered through February 2019

Project Status

Phase 1 - Complete

Phase 2 - Under Design

FY 2020 Budget	4,480	0	4,480	0	0	0	0	0	0	0	0	0		4,480
Difference 2020 / 2021	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

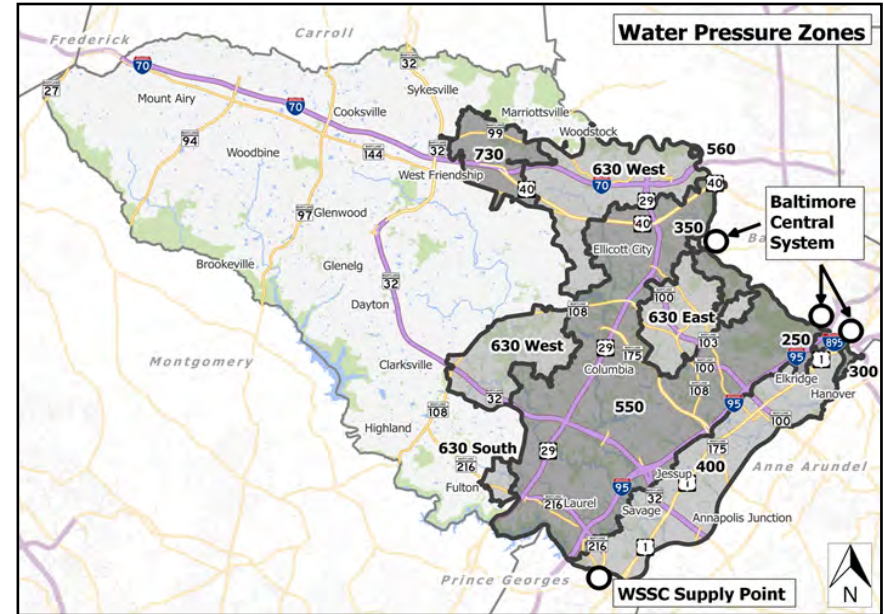
1. The valve inspections would start with the largest valves, i.e. 4-inch through 12-inch, on a biannual basis.
2. There are approximately 16,000 valves.

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.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8267-FY2005 WATER VALVE MANAGEMENT SYSTEM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$2,990,167 spent and encumbered through February 2020

\$2,747,404 spent and encumbered through February 2019

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 2020 Budget	3,587	0	3,587	0	0	0	0	0	0	0	0	0		3,587
Difference 2020 / 2021	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:

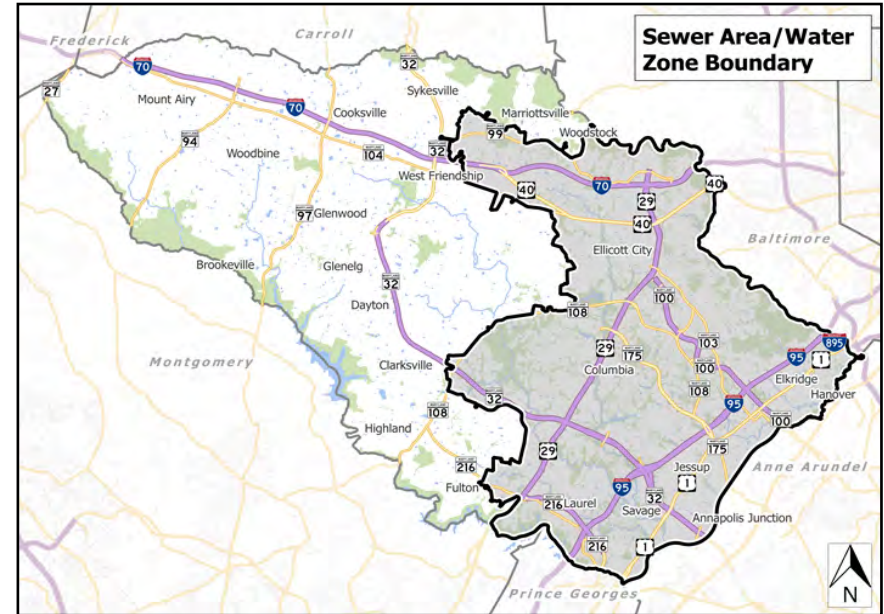
1. Remote web access for better monitoring, control and maintenance of the SCADA system;
2. Older RTUs that were not replaced under Phase I of this project will be upgraded;
3. Phase III replacement/upgrade of buried telephone service lines from the property line to the water/sewer facility as part of a fiber optic upgrade to connect with the new County system;
4. Request represents the advancement of funds in the capital program.

Project Schedule

Ongoing program

FY21 - 25 - As network is constructed, add sewer and water pumping stations yearly.

Operating Budget Impact



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8274-FY 2007 SCADA SYSTEM UPGRADE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	125	125	250	125	125	0	0	0	250	0	0	0	0	500
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	4,200	500	4,700	500	500	0	0	0	1,000	0	0	0	0	5,700
ADMINISTRATION	100	15	115	15	15	0	0	0	30	0	0	0	0	145
EQUIPMENT & FURNISHINGS	1,650	250	1,900	250	250	0	0	0	500	0	0	0	0	2,400
Total Expenditures	6,075	890	6,965	890	890	0	0	0	1,780	0	0	0	0	8,745
UTILITY CASH	6,075	890	6,965	890	890	0	0	0	1,780	0	0	0	0	8,745
Total Funding	6,075	890	6,965	890	890	0	0	0	1,780	0	0	0	0	8,745

\$3,005,460 spent and encumbered through February 2020

\$2,200,189 spent and encumbered through February 2019

Project Status

Completed FY19 and prior: 1. 12 sewage pump stations converted to cellular; 2. Converting leased telephone lines (copper services) to cellular-based system; 3. Upgrades to ICBN network..

Completed FY20: Upgrading of ICBN network continued.

FY 2020 Budget	6,075	890	6,965	890	890	0	0	0	1,780	0	0	0		8,745
Difference 2020 / 2021	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

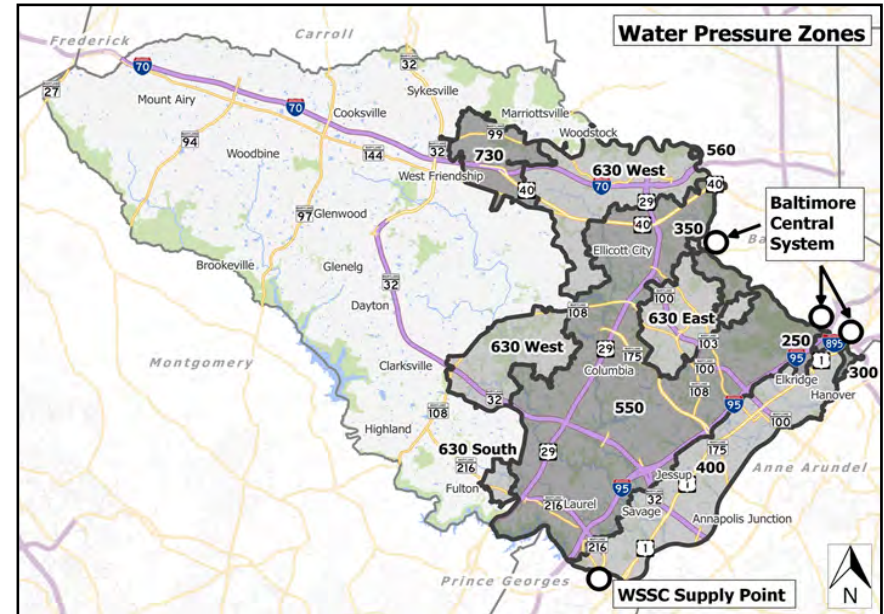
1. Early and later installations with smaller numbers.
2. Changeout insides by appointment.
3. Bureau of Utilities to utilize outside contractors and in-house staff to perform changeouts.

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.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8289-FY2009 WATER METER BATTERY REPLACEMENT

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$14,617,636 spent and encumbered through February 2020

\$10,303,994 spent and encumbered through February 2019

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 2020 Budget	18,856	0	18,856	0	0	0	0	0	0	0	0	0		18,856
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

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

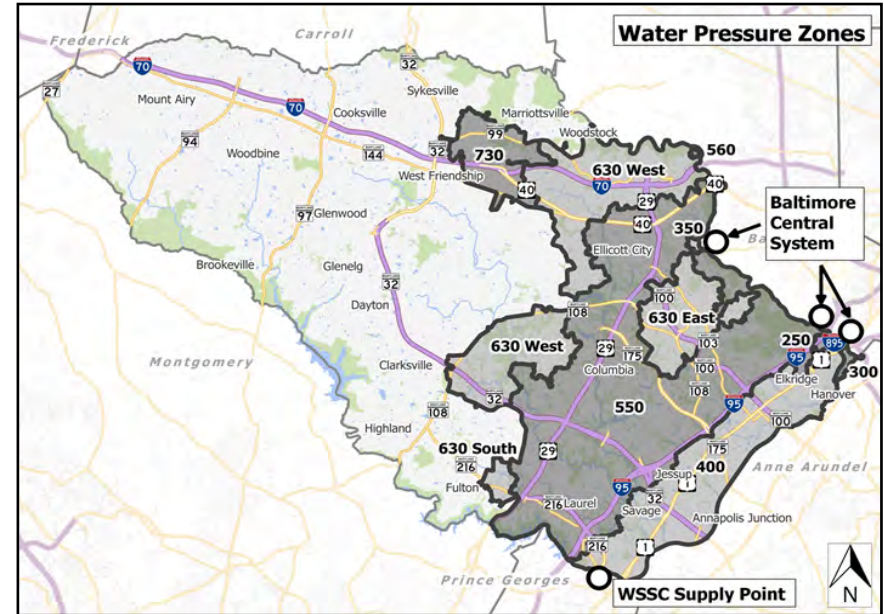
This project will be managed by the Bureau of Utilities.

Project Schedule

FY21-FY22 – Project close. Work effort to continue under W8603 - Water Asset Management Program.

Operating Budget Impact

No operating budget impact.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8291-FY2009 ELEVATED WATER TANK RECOATING

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$3,516,507 spent and encumbered through February 2020

\$3,425,194 spent and encumbered through February 2019

Project Status

Projects completed FY19 and prior: 1. Routine maintenance of existing water tanks; 2. Alpha Ridge tank cleaned.

Completed FY20: None.

FY 2020 Budget	5,624	0	5,624	0	0	0	0	0	0	0	0	0		5,624
Difference 2020 / 2021	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

- FY21 - Construction, project complete.
FY22 - Close.

Operating Budget Impact

\$9,500 represents the cost of operation and maintenance of the water main.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8300-FY2011 LEVERING AVENUE WATER MAIN

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$3,356,474 spent and encumbered through February 2020

\$3,167,971 spent and encumbered through February 2019

Project Status

Water main construction within Patapsco State Park is complete. Patapsco River Crossing under construction.

FY 2020 Budget	4,746	0	4,746	0	0	0	0	0	0	0	0	0		4,746
Difference 2020 / 2021	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

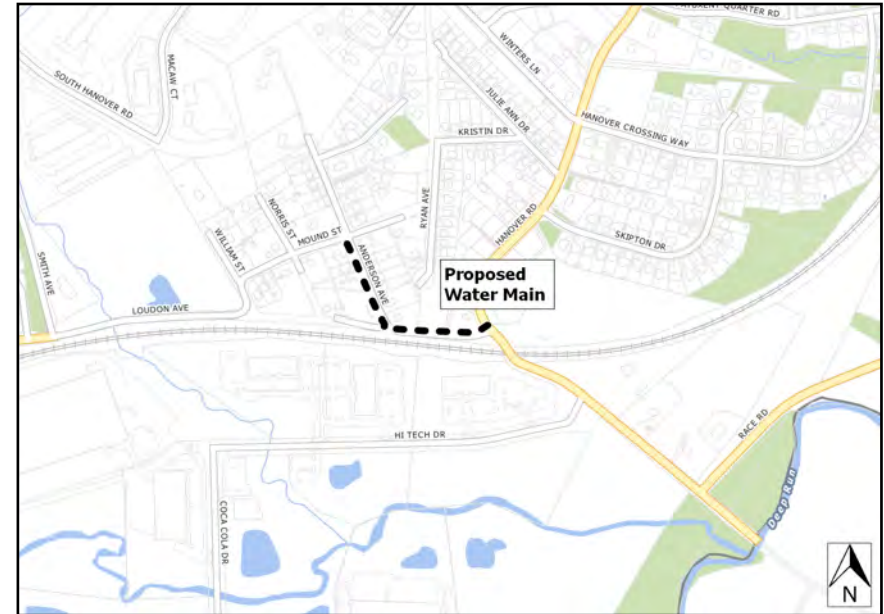
1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY14 to FY18 to reflect Master Plan priority.
3. Title changed FY2019 to clarify project location.

Project Schedule

FY21 - Construction, project complete.
FY22 - Close.

Operating Budget Impact

\$4,500 represents the cost of operation and maintenance of the water main.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8303-FY2018 ANDERSON AVE MOUND STREET WATER MAIN

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	720	0	720	0	0	0	0	0	0	0	0	0	0	720
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	965	0	965	0	0	0	0	0	0	0	0	0	0	965
METRO DISTRICT BOND	965	0	965	0	0	0	0	0	0	0	0	0	0	965
Total Funding	965	0	965	0	0	0	0	0	0	0	0	0	0	965

\$178,139 spent and encumbered through February 2020

\$118,354 spent and encumbered through February 2019

Project Status

Project is under construction.

FY 2020 Budget	965	0	965	0	0	0	0	0	0	0	0	0		965
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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

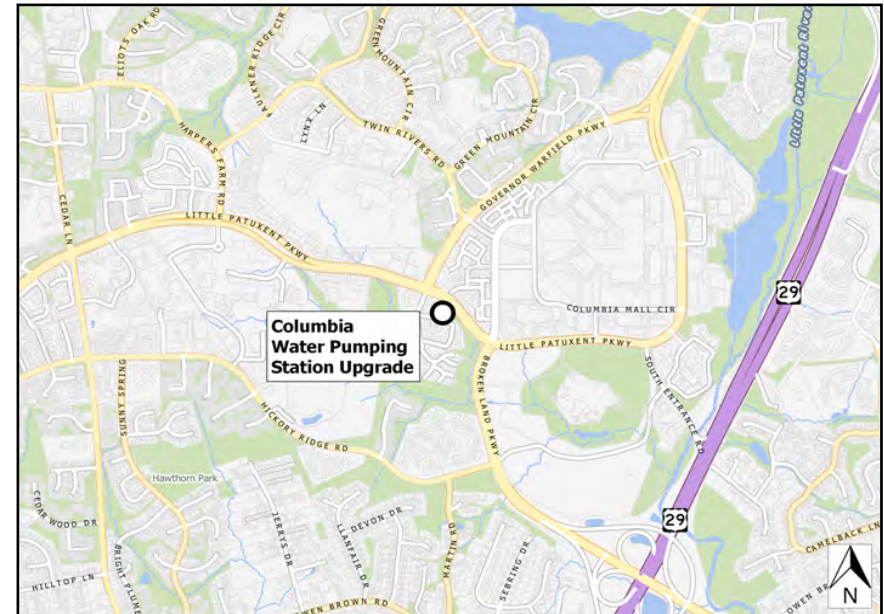
1. The project was brought before the Public Works Board on January 13, 2009.
2. Request represents engineering's latest project cost estimates and the advancement of funds in the Capital Improvement Program.

Project Schedule

- FY21 - Construction.
- FY22 - Project complete.
- FY23 - Close.

Operating Budget Impact

\$50,000 represents the additional cost of operation and maintenance of the station.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	480	0	480	0	0	0	0	0	0	0	0	0	0	480
CONSTRUCTION	1,000	1,750	2,750	0	0	0	0	0	0	0	0	0	0	2,750
ADMINISTRATION	20	10	30	0	0	0	0	0	0	0	0	0	0	30
Total Expenditures	1,500	1,760	3,260	0	0	0	0	0	0	0	0	0	0	3,260
METRO DISTRICT BOND	490	1,760	2,250	0	0	0	0	0	0	0	0	0	0	2,250
IN-AID of CONSTRUCT UTILITIES	1,010	0	1,010	0	0	0	0	0	0	0	0	0	0	1,010
Total Funding	1,500	1,760	3,260	0	0	0	0	0	0	0	0	0	0	3,260

\$320,976 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

Project will be bid and ready for construction when Cedar Lane (W8328) WPS is operational in late 2020.

FY 2020 Budget	1,500	1,510	3,010	0	0	0	0	0	0	0	0	0		3,010
Difference 2020 / 2021	0	250	250	0	0	0	0	0	0	0	0	0	0	250

Prior budget request amended to meet revised estimated project cost and schedule.

Project: W8305-FY2018 LANDING ROAD WATER MAIN LOOP

Description

A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.

Justification

The project will complete the loop of the elevation 550 water system in Landing Road and provide for an emergency connection to the elevation 630 east water zone. 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

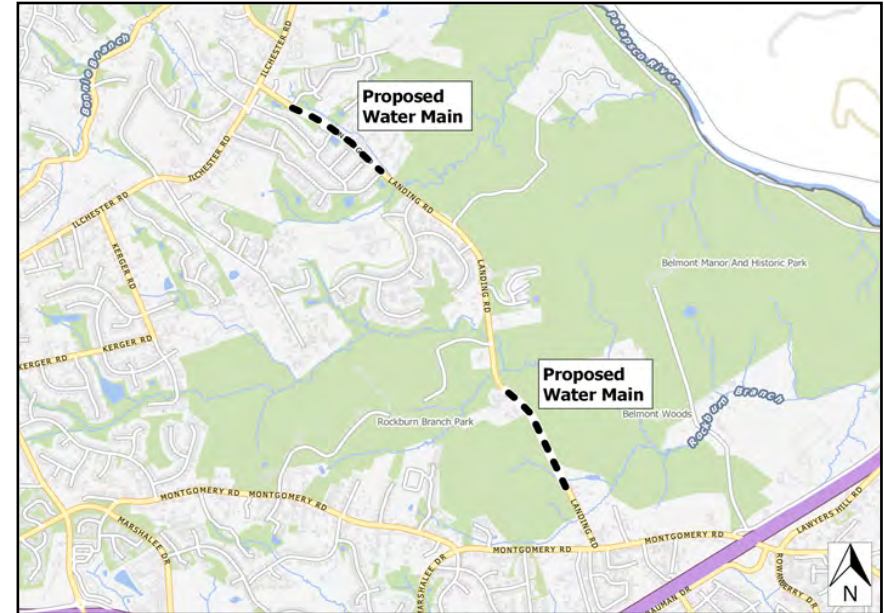
1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY15 to FY18 to reflect Master Plan priority.

Project Schedule

FY21 - Project complete, close.

Operating Budget Impact

\$6,400 represents the cost of operation and maintenance of the water main.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8305-FY2018 LANDING ROAD WATER MAIN LOOP

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	240	0	240	0	0	0	0	0	0	0	0	0	0	240
CONSTRUCTION	1,800	0	1,800	0	0	0	0	0	0	0	0	0	0	1,800
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,050	0	2,050	0	0	0	0	0	0	0	0	0	0	2,050
METRO DISTRICT BOND	2,050	0	2,050	0	0	0	0	0	0	0	0	0	0	2,050
Total Funding	2,050	0	2,050	0	0	0	0	0	0	0	0	0	0	2,050

\$1,826,520 spent and encumbered through February 2020

\$249,695 spent and encumbered through February 2019

Project Status

Project is under construction.

FY 2020 Budget	2,050	0	2,050	0	0	0	0	0	0	0	0	0		2,050
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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

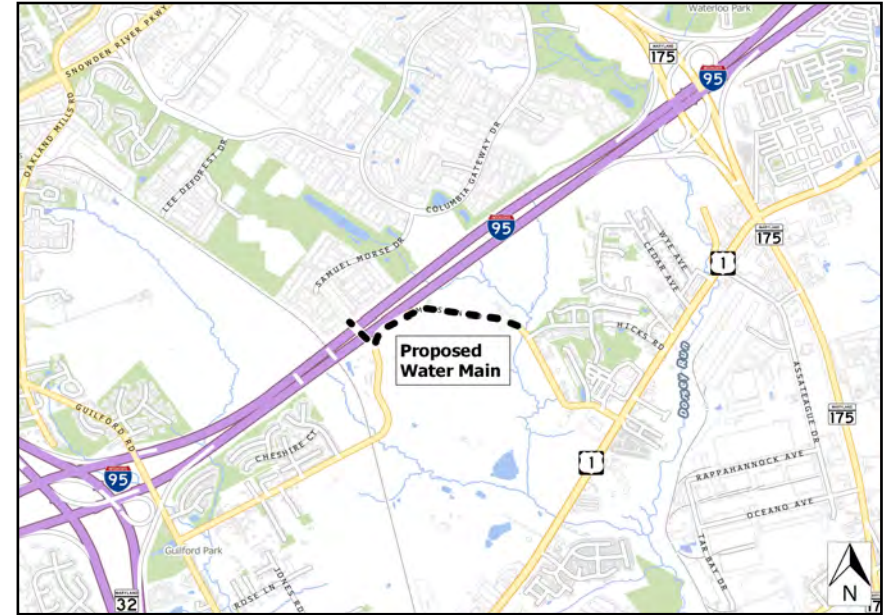
1. The project was brought before the Public Works Board on January 13, 2009.
2. Project schedule revised from FY22 to FY24 due to the need to loop the water system to provide for adequate fire protection.
3. Request represents Engineering's latest construction cost estimate.

Project Schedule

- FY21 - Construction.
FY22 - Construction, project complete.
FY23 - Close.

Operating Budget Impact

\$6,705 represents the cost of operation and maintenance of the water main.



Explanation of Changes

Prior budget request amended to meet revised estimated project cost and schedule.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8309-FY2014 MISSION ROAD WATER MAIN LOOP

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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	1,700	340	2,040	0	0	0	0	0	0	0	0	0	0	2,040
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	2,360	340	2,700	0	0	0	0	0	0	0	0	0	0	2,700
METRO DISTRICT BOND	2,360	340	2,700	0	0	0	0	0	0	0	0	0	0	2,700
Total Funding	2,360	340	2,700	0	0	0	0	0	0	0	0	0	0	2,700

\$239,558 spent and encumbered through February 2020

\$222,445 spent and encumbered through February 2019

Project Status

Project is under design and land acquisition.

FY 2020 Budget	2,360	0	2,360	0	0	0	0	0	0	0	0	0		2,360
Difference 2020 / 2021	0	340	340	0	0	0	0	0	0	0	0	0	0	340

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

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

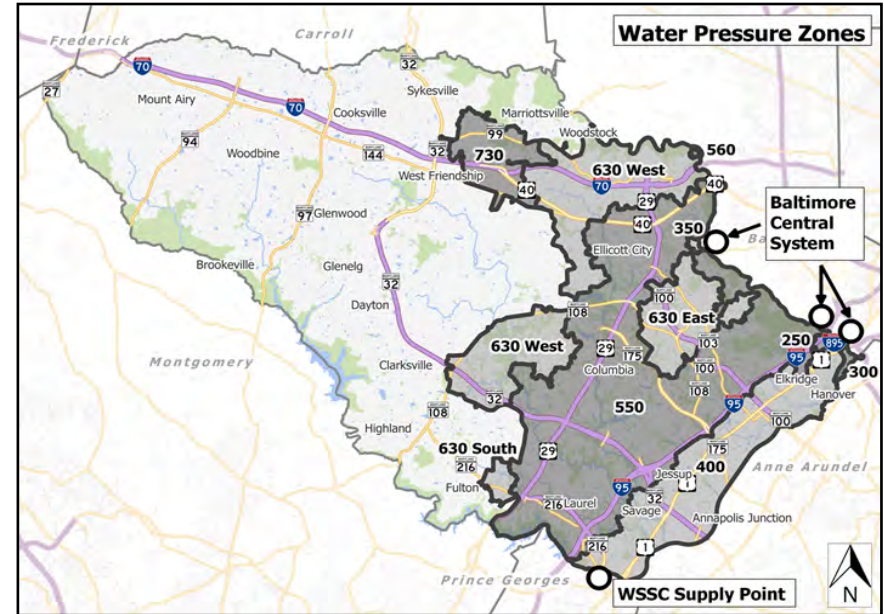
1. Fire hydrant inspections are done by grids on an annual basis. It is the goal to do a thorough inspection of every Howard County owned fire hydrant once a year.
2. There are approximately 10,000 fire hydrants owned by Howard County.
3. HCFR requirements for modeling and inspections are followed throughout.
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.



Explanation of Changes

Budget adjustment represents project defunding analysis findings.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8313-FY2011 FIRE HYDRANT INSPECTION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	700	0	700	0	0	0	0	0	0	0	0	0	0	700
CONSTRUCTION	5,990	(2,000)	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
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	6,873	(2,000)	4,873	0	0	0	0	0	0	0	0	0	0	4,873
UTILITY CASH	1,746	(300)	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	2,508	(1,700)	808	0	0	0	0	0	0	0	0	0	0	808
Total Funding	6,873	(2,000)	4,873	0	0	0	0	0	0	0	0	0	0	4,873

\$2,563,629 spent and encumbered through February 2020

\$1,913,679 spent and encumbered through February 2019

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 2020 Budget	6,873	0	6,873	0	0	0	0	0	0	0	0	0		6,873
Difference 2020 / 2021	0	(2,000)	(2,000)	0	0	0	0	0	0	0	0	0	0	(2,000)

Budget adjustment represents project defunding analysis findings.

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

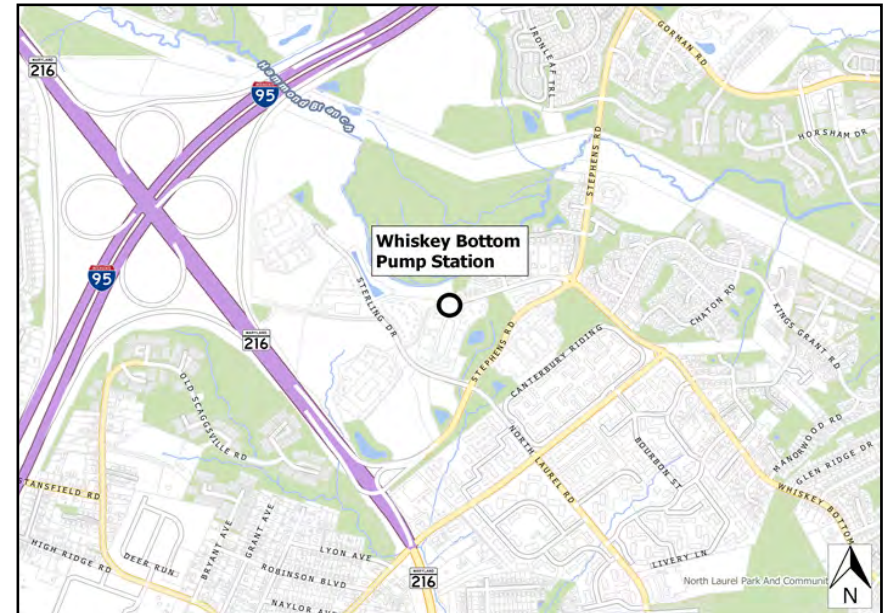
The project was brought before the Public Works Board on December 13, 2011.

Project Schedule

FY21 - Close.

Operating Budget Impact

The annual additional power cost and the cost of operation and maintenance of the pipelines is estimate at \$25,000.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8320-FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$4,786,108 spent and encumbered through February 2020

\$4,744,553 spent and encumbered through February 2019

Project Status

Project is complete.

FY 2020 Budget	5,500	0	5,500	0	0	0	0	0	0	0	0	0		5,500
Difference 2020 / 2021	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

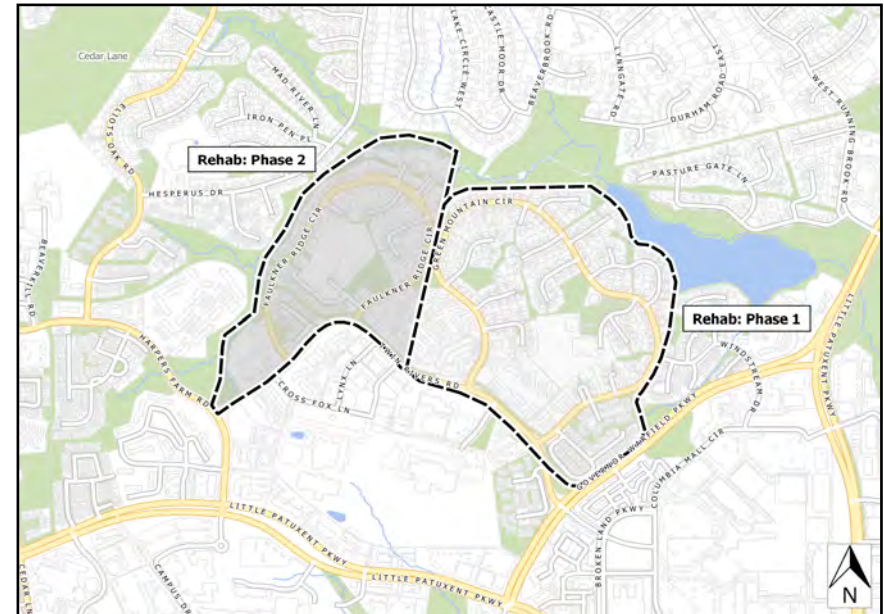
1. The project was brought before the Public Works Board on December 13, 2011.
2. Study is complete.
3. Rehabilitation of corroded areas to begin.
4. Request represents the advancement of funds in the capital budget.

Project Schedule

- FY21 - Phase 1 and Phase 2 Construction.
- FY22 - Phase 2 Construction.
- FY23 - Project complete, close.

Operating Budget Impact

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,335	0	1,335	0	0	0	0	0	0	0	0	0	0	1,335
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	8,850	4,000	12,850	0	0	0	0	0	0	0	0	0	0	12,850
ADMINISTRATION	40	10	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	10,225	4,010	14,235	0	0	0	0	0	0	0	0	0	0	14,235
METRO DISTRICT BOND	10,225	4,010	14,235	0	0	0	0	0	0	0	0	0	0	14,235
Total Funding	10,225	4,010	14,235	0	0	0	0	0	0	0	0	0	0	14,235

\$7,437,343 spent and encumbered through February 2020

\$4,688,301 spent and encumbered through February 2019

Project Status

Completed FY19 and prior: 1. Piloting of new rehabilitation techniques is complete. Phase 1 construction.

Completed FY20: Phase 1 Construction. Phase II design in progress.

FY 2020 Budget	10,225	4,010	14,235	0	0	0	0	0	0	0	0	0		14,235
Difference 2020 / 2021	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.

Project Schedule

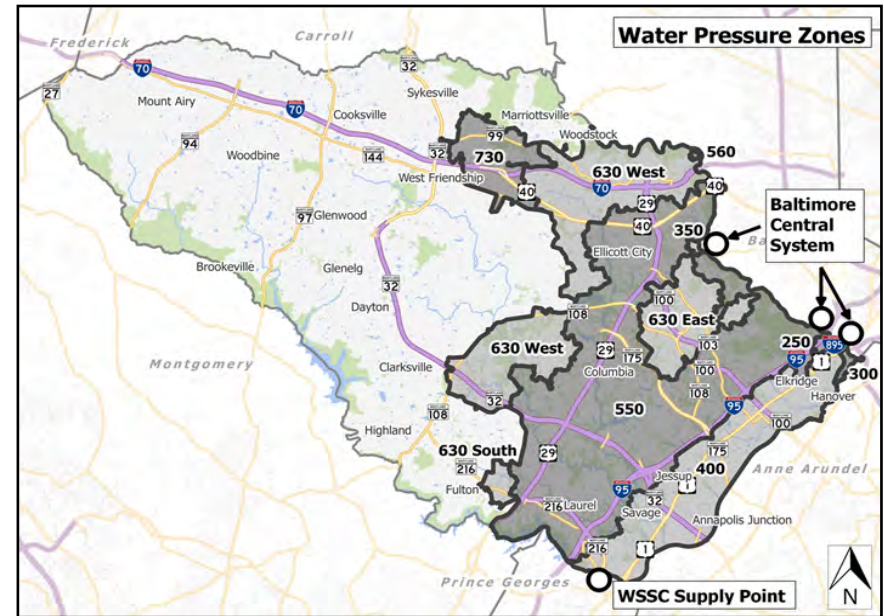
Ongoing program

FY21 - Swan Point Loop.

FY22 - Anne Arundel County Emergency Loop.

Operating Budget Impact

The annual cost of operation and maintenance of the water mains is \$1,200.



Explanation of Changes

Prior estimate adjusted to match anticipated engineering and construction schedule.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	560	0	560	500	300	0	0	0	800	0	0	0	0	1,360
LAND ACQUISITION	460	0	460	100	50	0	0	0	150	0	0	0	0	610
CONSTRUCTION	2,450	0	2,450	1,000	1,500	0	0	0	2,500	0	0	0	0	4,950
ADMINISTRATION	30	0	30	10	10	0	0	0	20	0	0	0	0	50
Total Expenditures	3,500	0	3,500	1,610	1,860	0	0	0	3,470	0	0	0	0	6,970
METRO DISTRICT BOND	3,500	0	3,500	1,610	1,860	0	0	0	3,470	0	0	0	0	6,970
Total Funding	3,500	0	3,500	1,610	1,860	0	0	0	3,470	0	0	0	0	6,970

\$1,170,832 spent and encumbered through February 2020

\$1,170,741 spent and encumbered through February 2019

Project Status

Completed FY19 and prior: 1. Charted Drive; 2. Corridor Road; 3. Waters Edge; 4. Southern District Police Headquarters; 5. Shaker Drive | Allview
 Projects completed FY20: None.

FY 2020 Budget	3,500	1,610	5,110	1,860	0	0	0	0	1,860	0	0	0		6,970
Difference 2020 / 2021	0	(1,610)	(1,610)	(250)	1,860	0	0	0	1,610	0	0	0	0	0

Prior estimate adjusted to match anticipated engineering and construction schedule.

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

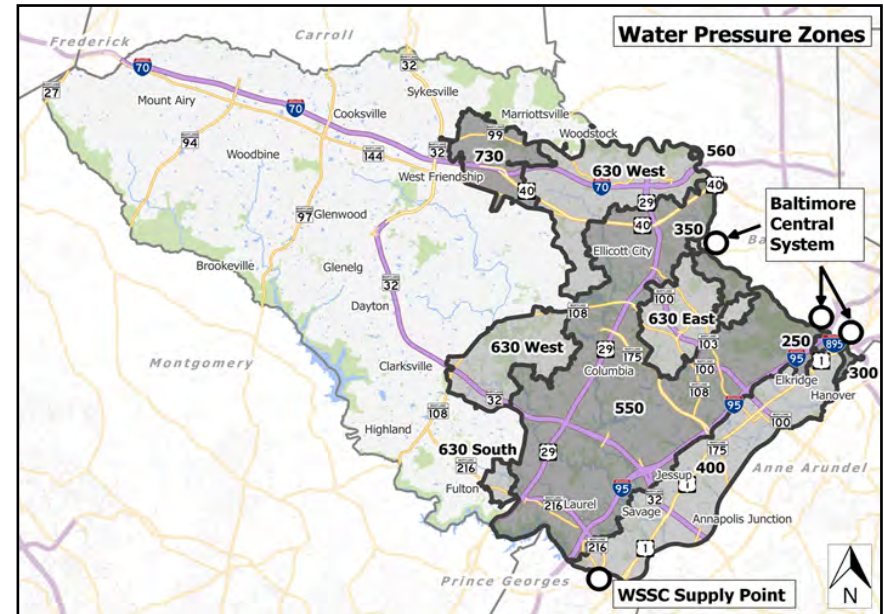
1. The existing reclaimed water system consists of a pumping station located at the LPWRP, a pumping station and pipeline to Ft Meade, and a reclaimed water pipeline that extends to the property line of the Dreyer's Ice Cream facility.
2. Initial design and construction funded under this project will 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

- FY21-Master planning for reclaimed system; SCADA upgrades to Ft. Meade RWPS design
- FY22-Reclaimed system design.
- FY23-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.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	700	0	700	200	200	0	0	0	400	0	0	0	0	1,100
CONSTRUCTION	3,805	0	3,805	695	750	0	0	0	1,445	0	0	0	0	5,250
ADMINISTRATION	123	0	123	23	23	0	0	0	46	0	0	0	0	169
Total Expenditures	4,628	0	4,628	918	973	0	0	0	1,891	0	0	0	0	6,519
METRO DISTRICT BOND	4,573	0	4,573	918	973	0	0	0	1,891	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	0	4,628	918	973	0	0	0	1,891	0	0	0	0	6,519

\$260,032 spent and encumbered through February 2020

\$207,892 spent and encumbered through February 2019

Project Status

Completed FY19 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 FY20: Master planning for 400 pressure zone reclaimed water system under development.

FY 2020 Budget	4,628	0	4,628	918	973	0	0	0	1,891	0	0	0		6,519
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

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

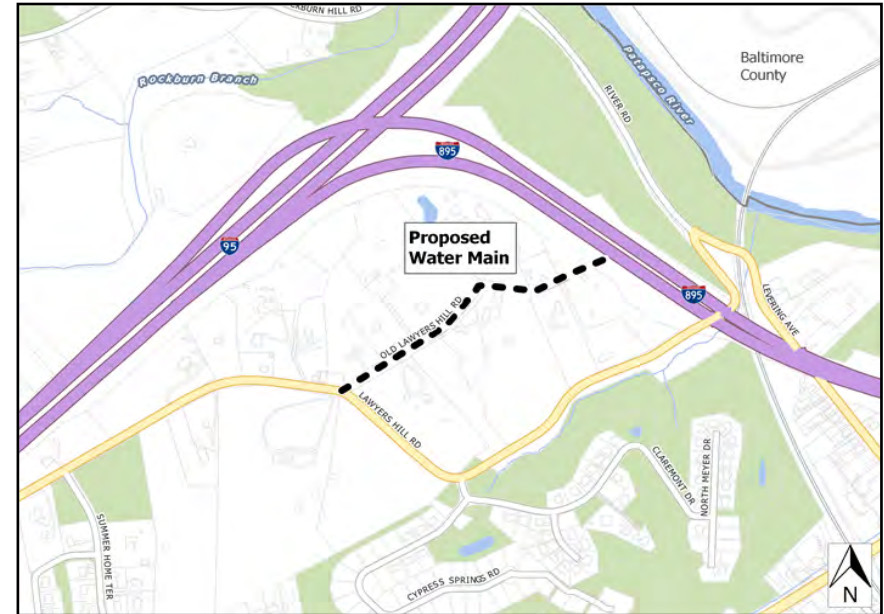
1. The water mains on either end of the Old Lawyers Hill Road water main have been replaced or are in the process of being replaced.
2. The project was brought before the Public Works Board on January 14, 2014.
3. The map has been updated to reflect the revised limits of proposed work. The segment north of I895 is now included in the scope of W8300.

Project Schedule

FY21 - Close.

Operating Budget Impact

The annual cost of operation and maintenance of the water main will be reduced.



Explanation of Changes

None.

Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$870,653 spent and encumbered through February 2020

\$122,085 spent and encumbered through February 2019

Project Status

Project is complete.

FY 2020 Budget	1,210	0	1,210	0	0	0	0	0	0	0	0	0		1,210
Difference 2020 / 2021	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.

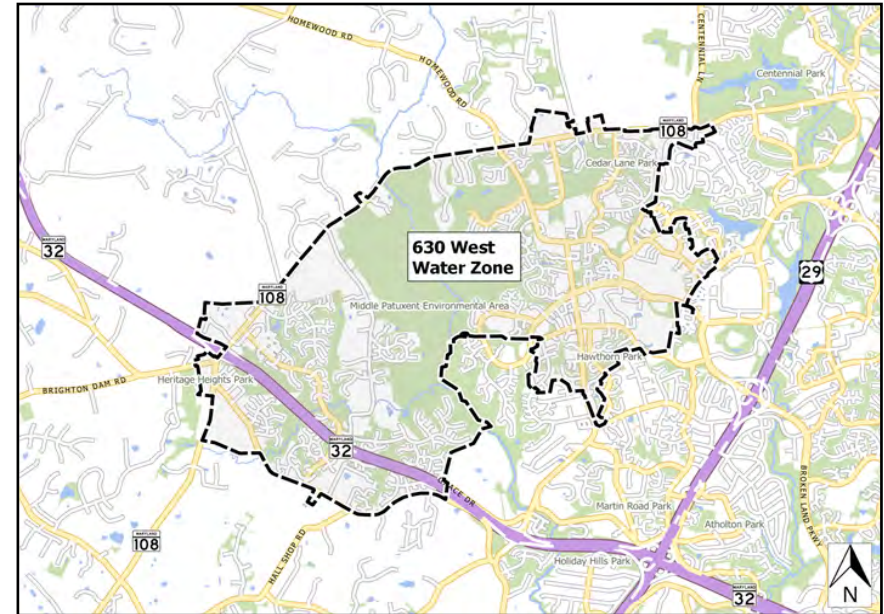
Project Schedule

FY21 - Construction, project complete.

FY22 - Close.

Operating Budget Impact

The annual cost of operation and maintenance of the pumping station is \$50,000.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8328-FY2015 630 WEST ZONE WATER PUMPING STATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$7,804,136 spent and encumbered through February 2020

\$1,561,778 spent and encumbered through February 2019

Project Status

Project is under construction.

FY 2020 Budget	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Difference 2020 / 2021	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

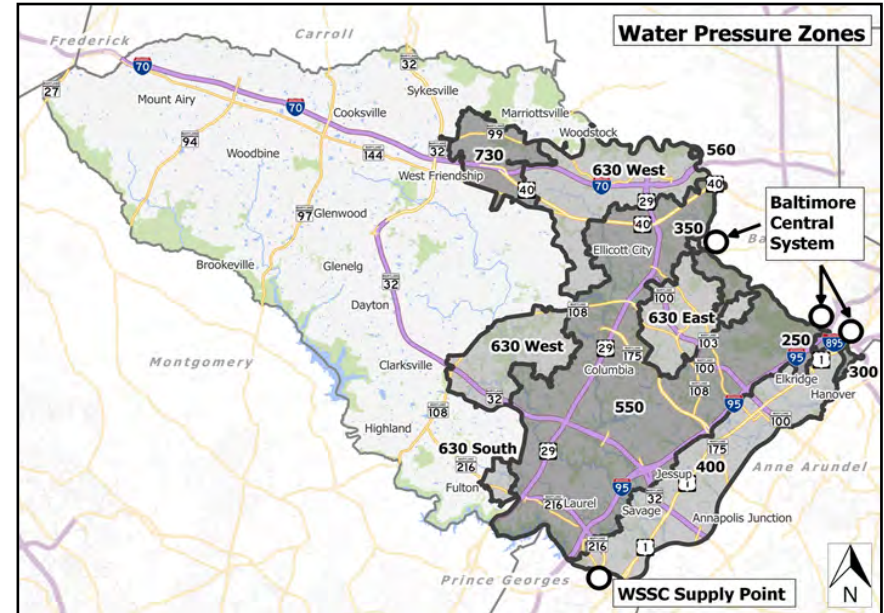
1. Project is an ongoing program to inspect PCCP.
2. This project replaced capital project W8207, FY1995 PCCP Study and Failure Mitigation, to allow the capitalization of funds spent under W8207. W8207 was closed after FY2015.

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.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8329-FY2015 PCCP STUDY AND FAILURE MITIGATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$985,210 spent and encumbered through February 2020

\$799,853 spent and encumbered through February 2019

Project Status

Projects completed FY20 and prior: Inspection and monitoring of prestressed concrete cylinder pipe.

FY 2020 Budget	3,500	0	3,500	0	0	0	0	0	0	0	0	0		3,500
Difference 2020 / 2021	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

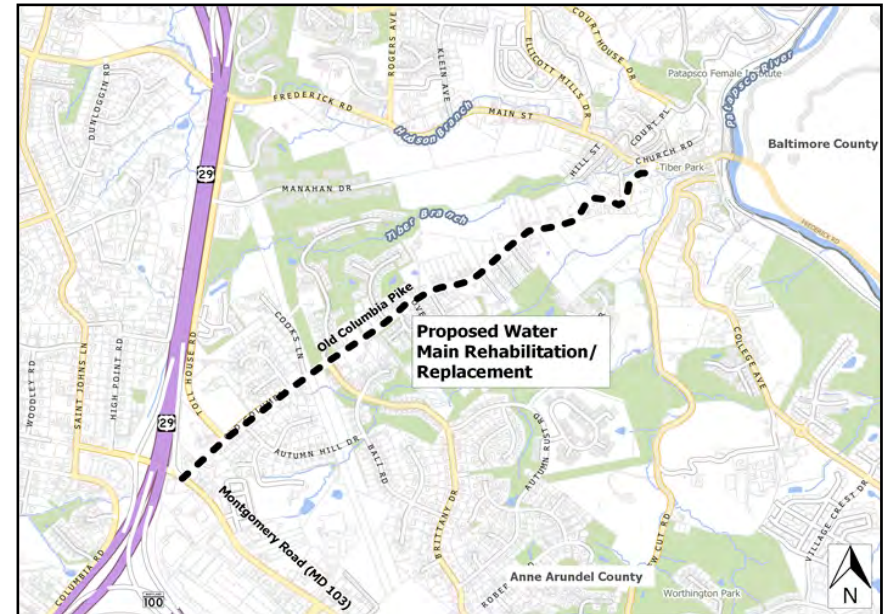
1. The project was brought before the Public Works Board on December 8, 2015.
2. Request represents engineering's latest project cost estimate.

Project Schedule

- FY21 - Construction.
- FY22 - Project complete.
- FY23 - Close.

Operating Budget Impact

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Explanation of Changes

Request represents engineering's updated construction cost estimate.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	3,500	1,500	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	4,015	1,500	5,515	0	0	0	0	0	0	0	0	0	0	5,515
METRO DISTRICT BOND	4,015	1,500	5,515	0	0	0	0	0	0	0	0	0	0	5,515
Total Funding	4,015	1,500	5,515	0	0	0	0	0	0	0	0	0	0	5,515

\$416,444 spent and encumbered through February 2020

\$70,040 spent and encumbered through February 2019

Project Status

Project is under design.

FY 2020 Budget	4,015	0	4,015	0	0	0	0	0	0	0	0	0		4,015
Difference 2020 / 2021	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	1,500

Request represents engineering's updated construction cost estimate.

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.

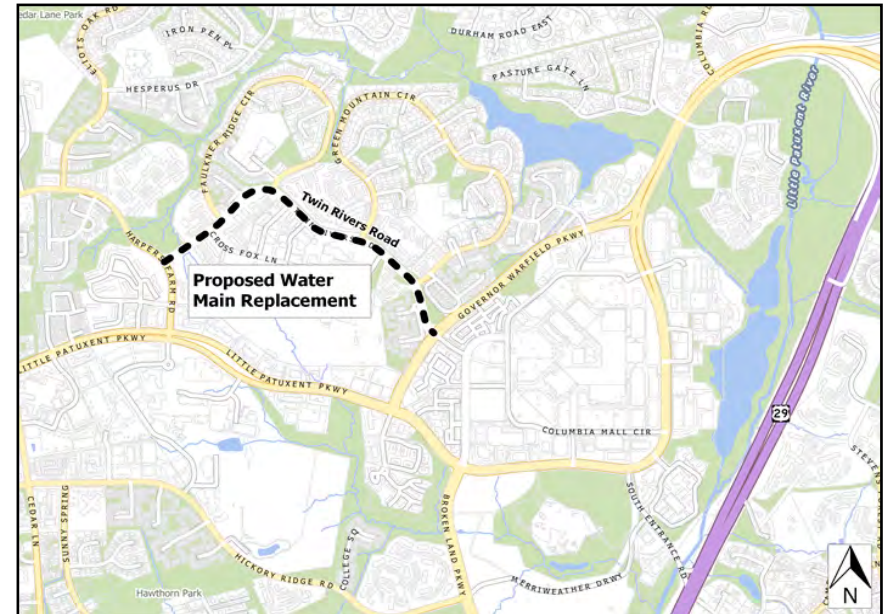
Project Schedule

FY21 - Construction, project complete.

FY22 - Close.

Operating Budget Impact

The cost of operation and maintenance will be reduced by the reduction of main breaks in this area.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8331-FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	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

\$1,584,015 spent and encumbered through February 2020

\$143,773 spent and encumbered through February 2019

Project Status

Project is under construction.

FY 2020 Budget	2,565	0	2,565	0	0	0	0	0	0	0	0	0		2,565
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2021 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.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	0	0	0	3,000	0	0	0	0	3,000	0	0	0	0	3,000
Total Expenditures	0	1,000	1,000	3,000	0	0	0	0	3,000	0	0	0	0	4,000
METRO DISTRICT BOND	0	1,000	1,000	3,000	0	0	0	0	3,000	0	0	0	0	4,000
Total Funding	0	1,000	1,000	3,000	0	0	0	0	3,000	0	0	0	0	4,000

\$0 spent and encumbered through February 2020
spent and encumbered through February 2019
Project Status New capital project.

Difference 2020 / 2021	0	1,000	1,000	3,000	0	0	0	0	3,000	0	0	0	0	4,000
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None. New capital project.

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

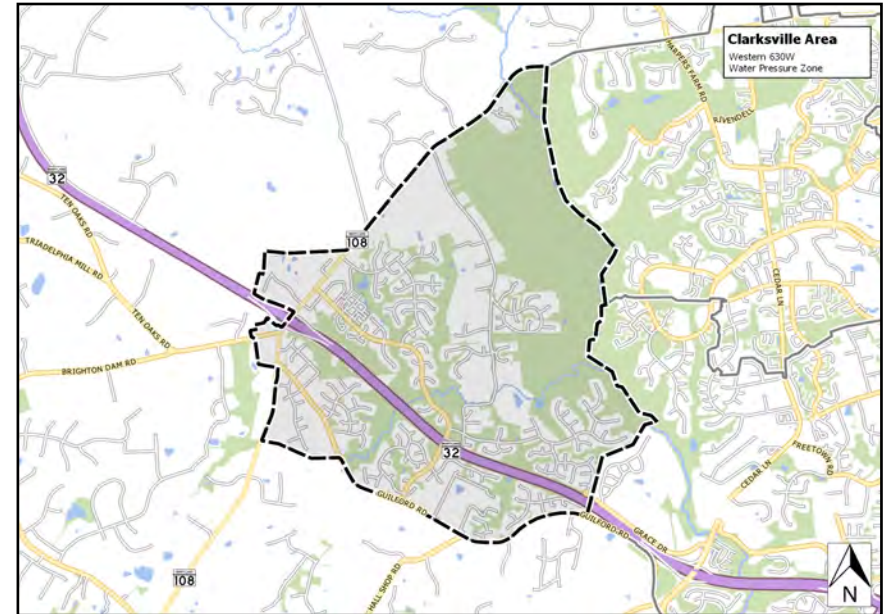
Project brought before the Public Works Board on December 10, 2019.

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.



Explanation of Changes

None. New capital project.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	1,200	0	0	0	1,200
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	3,800	0	3,800
Total Expenditures	0	0	0	0	0	0	0	0	0	1,200	0	3,800	0	5,000
METRO DISTRICT BOND	0	0	0	0	0	0	0	0	0	1,200	0	3,800	0	5,000
Total Funding	0	0	0	0	0	0	0	0	0	1,200	0	3,800	0	5,000

\$0 spent and encumbered through February 2020
spent and encumbered through February 2019
Project Status New capital project.

Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	1,200	0	3,800	0	5,000
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None. New capital project.

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

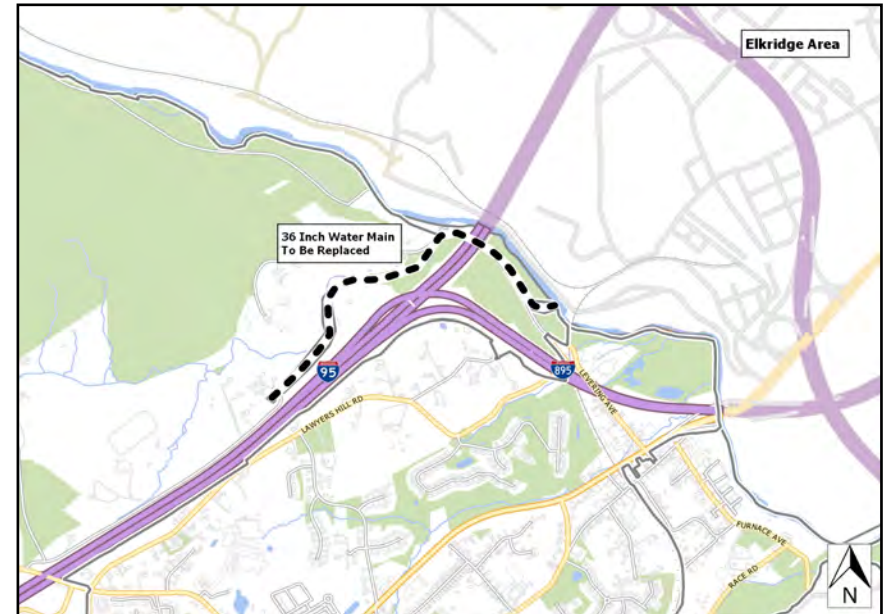
Project brought before the Public Works Board on December 10, 2019.

Project Schedule

- FY21 - Study.
- FY22 - Design.
- FY23 - Construction.
- FY24 - Construction, complete.
- FY25 - Close.

Operating Budget Impact

This program will reduce operating cost, reduce the number of unscheduled and therefore emergency repairs.



Explanation of Changes

None. New capital project.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
CONSTRUCTION	0	0	0	0	15,000	0	0	0	15,000	0	0	0	0	15,000
Total Expenditures	0	1,000	1,000	0	15,000	0	0	0	15,000	0	0	0	0	16,000
METRO DISTRICT BOND	0	1,000	1,000	0	15,000	0	0	0	15,000	0	0	0	0	16,000
Total Funding	0	1,000	1,000	0	15,000	0	0	0	15,000	0	0	0	0	16,000

\$0 spent and encumbered through February 2020
spent and encumbered through February 2019
Project Status New capital project.

Difference 2020 / 2021	0	1,000	1,000	0	15,000	0	0	0	15,000	0	0	0	0	16,000
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None. New capital project.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8600-UTILITY SYSTEMIC ADDITIONS IMPROVEMENTS

Description

A project for the design and construction of various `additions and improvements to the water and sewer system or its associated infrastructure.

Justification

Water and sewer, or related system components, deteriorate or become outdated with use and time requiring major improvements or correction beyond routine maintenance.

Remarks

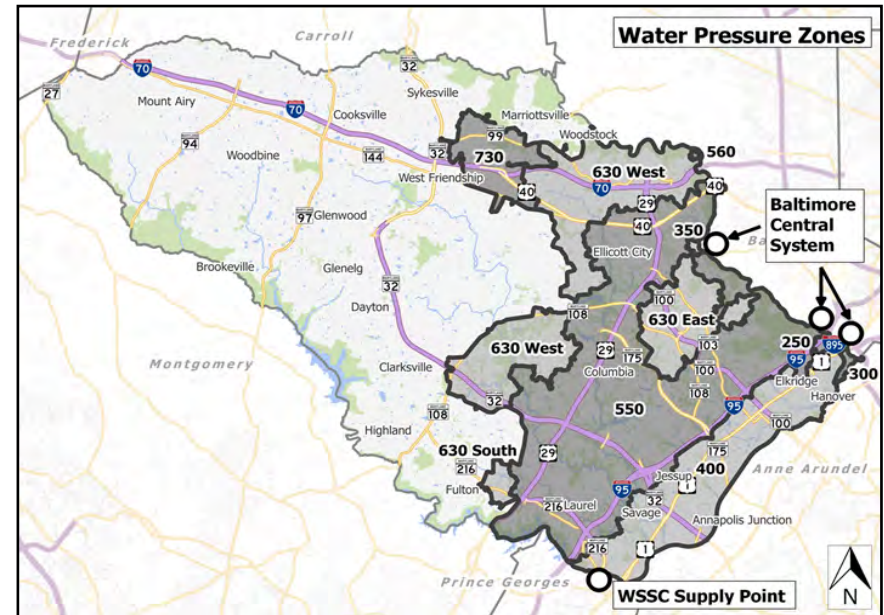
1. The County's operations require modern infrastructure to provide and sustain the level of service to meet the needs of the citizens of the Metropolitan District.
2. This project may be implemented in conjunction with other Capital Projects.
3. GRANT represents anticipated FEMA funding for Ellicott City.

Project Schedule

FY21-FY22 - Close. Work effort to continue under W8603 - Water Asset Management Program.

Operating Budget Impact

None



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8600-UTILITY SYSTEMIC ADDITIONS IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,215	0	1,215	0	0	0	0	0	0	0	0	0	0	1,215
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	9,200	0	9,200	0	0	0	0	0	0	0	0	0	0	9,200
ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

\$11,899,892 spent and encumbered through February 2020

\$10,488,272 spent and encumbered through February 2019

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 2020 Budget	12,915	0	12,915	0	0	0	0	0	0	0	0	0		12,915
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	0	0

None.

Fiscal 2021 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

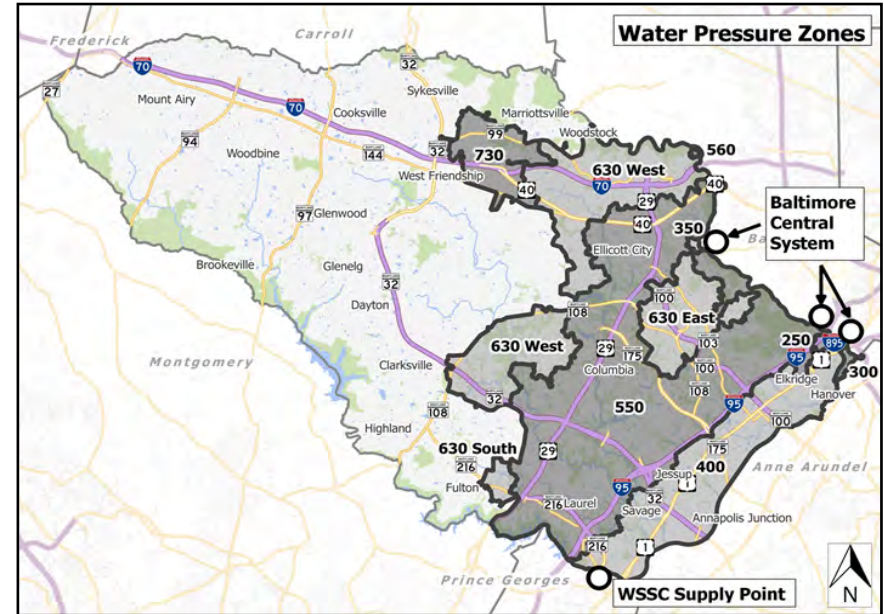
1. Land acquisition as required.
2. W8601 replaced Capital Project W8146, Acquisition Contingency Fund, to allow the capitalization of funds spent under W8146.

Project Schedule

Ongoing program

Operating Budget Impact

None



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8601-FY2016 ACQUISITION CONTINGENCY FUND

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	300	0	300	100	0	100	0	0	200	0	0	0	0	500
LAND ACQUISITION	495	0	495	100	0	100	0	0	200	0	0	0	0	695
ADMINISTRATION	10	0	10	5	0	5	0	0	10	0	0	0	0	20
Total Expenditures	805	0	805	205	0	205	0	0	410	0	0	0	0	1,215
UTILITY CASH	705	0	705	155	0	155	0	0	310	0	0	0	0	1,015
IN-AID of CONSTRUCT UTILITIES	100	0	100	50	0	50	0	0	100	0	0	0	0	200
Total Funding	805	0	805	205	0	205	0	0	410	0	0	0	0	1,215

\$3,794 spent and encumbered through February 2020

\$3,794 spent and encumbered through February 2019

Project Status

Completed FY19 and prior: 1. Old Frederick Road Water Easement; 2. Hunting Lane Sewer easement

Projects completed FY20: None.

FY 2020 Budget	805	0	805	205	0	205	0	0	410	0	0	0		1,215
Difference 2020 / 2021	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. Request represents the advancement of funds in the Capital Project.

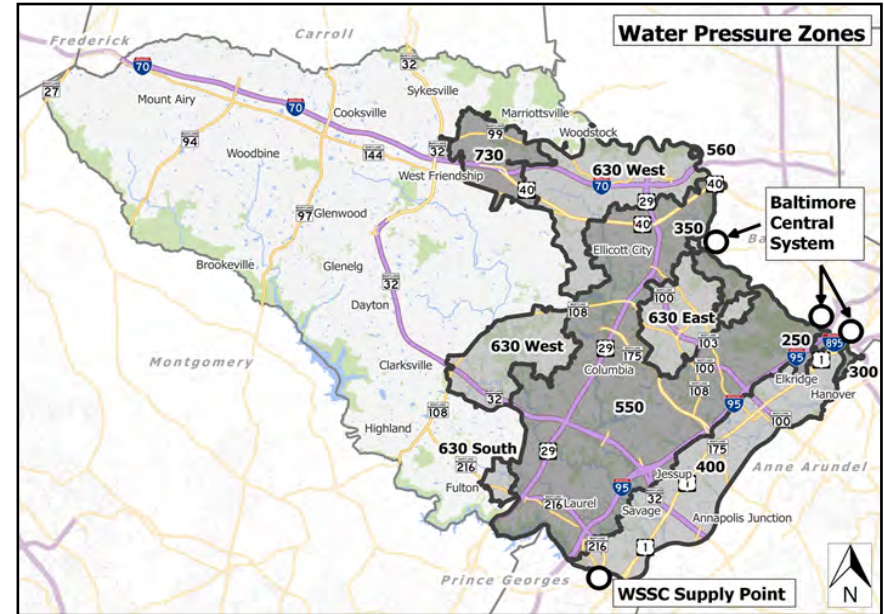
Project Schedule

Ongoing program
FY21

1. Patapsco Female Institute (N3959) Sewer Extension.
2. SHA MD103 Project (HO2275187) - water main adjustments.
3. New Cut Road (D1165) Water Main Relocation.
4. SHA MD 108 (HO1495187) – Water Main Relocation.
5. Carrigan Drive (D1160) Sewer Relocation.
6. Woodcrest Drive (D1158) Sewer Relocation.
7. Nottingham (D1159) Water and Sewer Relocation.
8. Marriottsville Road Improvements (J4205B) - Water Main Relocation.
9. Marriottsville and Route 40 Improvements (J4215) – Water Main Adjustments.

Operating Budget Impact

None.



Explanation of Changes

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout project schedule.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	1,500	500	2,000	500	500	0	500	0	1,500	0	0	0	0	3,500
CONSTRUCTION	3,500	500	4,000	500	500	0	500	0	1,500	0	0	0	0	5,500
ADMINISTRATION	50	0	50	0	0	0	10	0	10	0	0	0	0	60
Total Expenditures	5,050	1,000	6,050	1,000	1,000	0	1,010	0	3,010	0	0	0	0	9,060
UTILITY CASH	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
METRO DISTRICT BOND	3,050	1,000	4,050	500	500	0	500	0	1,500	0	0	0	0	5,550
IN-AID of CONSTRUCT UTILITIES	0	0	0	500	500	0	510	0	1,510	0	0	0	0	1,510
Total Funding	5,050	1,000	6,050	1,000	1,000	0	1,010	0	3,010	0	0	0	0	9,060

\$912,600 spent and encumbered through February 2020

\$226,141 spent and encumbered through February 2019

Project Status

Completed FY19 and prior: SHA Kit Kat Road Improvements.

Projects completed FY20: 1. New Cut Road WMR design and construction (D1165) 2. SHA MD103 widening at Route 29 WMR design and construction (H02275187)

FY 2020 Budget	5,050	1,000	6,050	0	0	0	0	0	0	0	0	0		6,050
Difference 2020 / 2021	0	0	0	1,000	1,000	0	1,010	0	3,010	0	0	0	0	3,010

Prior estimate of total project cost changed to reflect anticipated cost for engineering and construction throughout 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 due to utility repairs, (c) Water valve exercising 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.

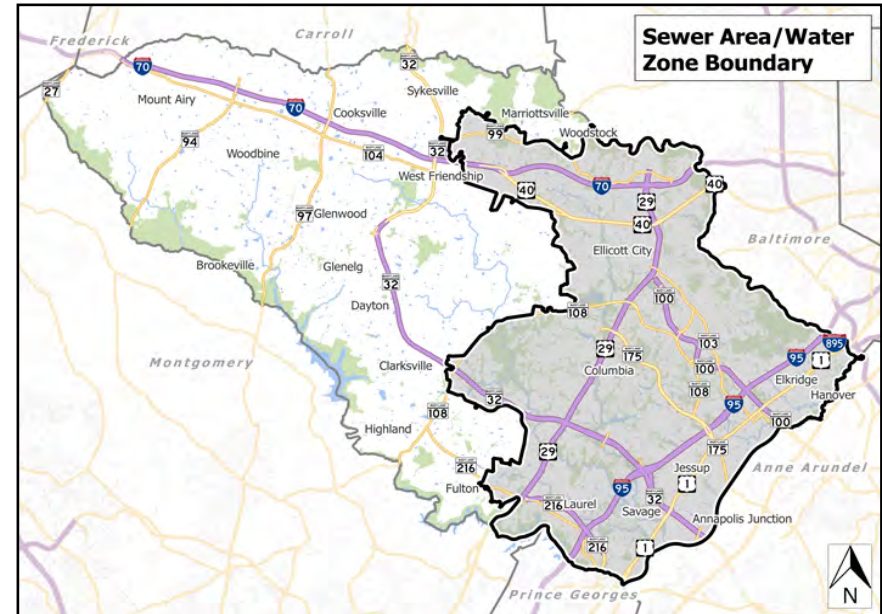
Project Schedule

On-going program.

FY21-FY30 - 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.



Explanation of Changes

Master Plan budget estimation extended to FY2030.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	470	800	1,270	800	800	800	800	700	3,900	700	700	700	725	7,995
CONSTRUCTION	500	6,925	7,425	6,925	6,925	6,550	6,550	5,250	32,200	5,250	5,250	5,250	5,400	60,775
ADMINISTRATION	15	200	215	200	200	115	115	70	700	70	70	70	75	1,200
EQUIPMENT & FURNISHINGS	0	3,060	3,060	3,060	3,120	0	0	0	6,180	0	0	0	0	9,240
Total Expenditures	985	10,985	11,970	10,985	11,045	7,465	7,465	6,020	42,980	6,020	6,020	6,020	6,200	79,210
UTILITY CASH	485	6,015	6,500	4,002	4,062	3,572	3,572	2,127	17,335	2,127	2,127	2,127	2,200	32,416
METRO DISTRICT BOND	500	2,500	3,000	2,500	2,500	2,500	2,500	2,500	12,500	2,500	2,500	2,500	2,600	25,600
IN-AID of CONSTRUCT UTILITIES	0	2,470	2,470	4,483	4,483	1,393	1,393	1,393	13,145	1,393	1,393	1,393	1,400	21,194
Total Funding	985	10,985	11,970	10,985	11,045	7,465	7,465	6,020	42,980	6,020	6,020	6,020	6,200	79,210

\$1,924 spent and encumbered through February 2020

\$0 spent and encumbered through February 2019

Project Status

Projects completed FY20: Asset Management Plan is under development.

FY 2020 Budget	985	10,985	11,970	10,985	11,045	7,465	7,465	6,020	42,980	6,020	6,020	6,020		73,010
Difference 2020 / 2021	0	0	0	0	0	0	0	0	0	0	0	0	6,200	6,200

Master Plan budget estimation extended to FY2030

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

See Capital Project S6698 for Routine Sewer Extensions.

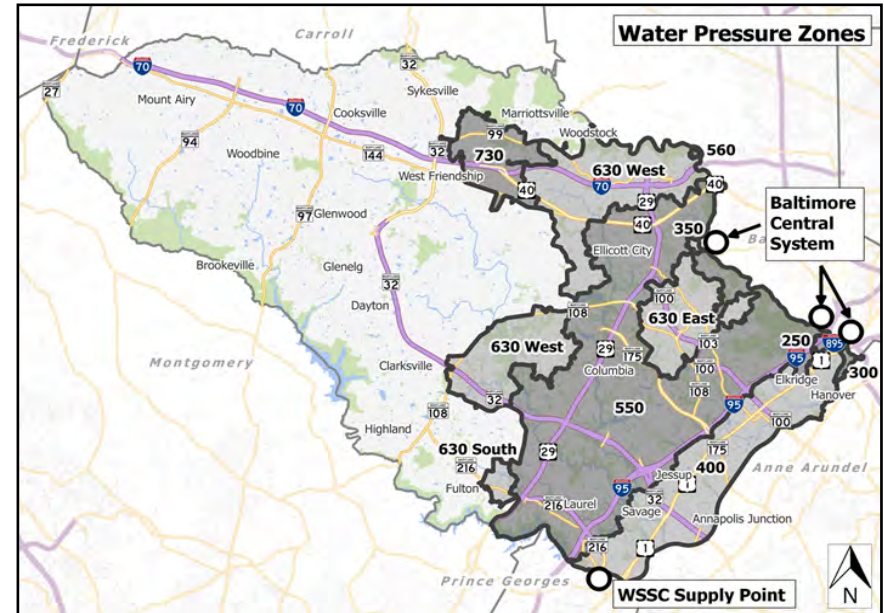
Project Schedule

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.



Explanation of Changes

None.

Fiscal 2021 Capital Budget

WATER PROJECTS

Project: W8698-ROUTINE WATER EXTENSION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	767	0	767	100	100	100	100	100	500	100	100	100	100	1,667
LAND ACQUISITION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	3,409	0	3,409	500	500	500	500	500	2,500	500	500	500	500	7,909
ADMINISTRATION	99	0	99	25	25	25	25	10	110	10	10	10	25	264
Total Expenditures	4,275	0	4,275	625	625	625	625	610	3,110	610	610	610	625	9,840
METRO DISTRICT BOND	4,275	0	4,275	625	625	625	625	610	3,110	610	610	610	625	9,840
Total Funding	4,275	0	4,275	625	625	625	625	610	3,110	610	610	610	625	9,840

\$2,509,429 spent and encumbered through February 2020

\$2,509,429 spent and encumbered through February 2019

Project Status

Completed FY19 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 FY20: None.

FY 2020 Budget	4,275	625	4,900	625	625	625	610	610	3,095	610	610	625		9,840
Difference 2020 / 2021	0	(625)	(625)	0	0	0	15	0	15	0	0	-15	625	0

Advancement of funds not requested based on projected work load.