

County Council Of Howard County, Maryland

2016 Legislative Session

Legislative Day No. 5

Resolution No. 57 -2016

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

A RESOLUTION approving the Capital Program for Howard County for Fiscal Years 2018 through 2022 and the Extended Capital Program for Fiscal Years 2023 through 2026.

Introduced and read first time May 2, 2016.

By order Jessica Feldmark
Jessica Feldmark, Administrator

Read for a second time at a public hearing on May 16, 2016.

By order Jessica Feldmark
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 26, 2016.

Certified By Jessica Feldmark
Jessica Feldmark, Administrator

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

1 **WHEREAS**, pursuant to Section 603 of the Howard County Charter and Section 22.404
2 "Contents of the Capital Budget and Capital Program and the Extended Capital Program" of the
3 Howard County Code, the County Executive has submitted a Capital Budget Detail for Fiscal
4 Year 2017, a Capital Program for Fiscal Years 2018 through 2022 and an Extended Capital
5 Program for Fiscal Years 2023 through 2026, indicating the plan of the County to receive and
6 expend funds for capital projects, and specifically listing, for each capital project, the
7 information required by Section 603(b) of the Howard County Charter and Section 22.404(e) of
8 the Howard County Code.

9
10 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
11 Maryland this 26th day of May, 2016 that it approves the following as the Capital
12 Program for the fiscal years ending June 30, 2018, 2019, 2020, 2021, and 2022 and the Extended
13 Capital Program for the fiscal years ending June 30, 2023, 2024, 2025, and 2026:

- 14 (1) The Capital Budget Detail for Fiscal Year 2017, which is hereby made a part of
15 and incorporated into this Resolution by reference as if set out in full; and
16 (2) The attached Capital Program proposed and submitted by the County Executive;
17 and
18 (3) The attached Extended Capital Program proposed and submitted by the County
19 Executive.

20
21 **AND BE IT FURTHER RESOLVED** that approval of the Capital Program for Fiscal
22 Years 2018 through 2022 and the Extended Capital Program for Fiscal Years 2023 through 2026
23 shall be effective July 1, 2016 and shall continue in effect until changed or repealed by
24 subsequent resolution of the County Council.

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : BRIDGE PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	1,425	0	0	0	0	0	1,425
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	1,715	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.	1,360	175	0	0	0	0	1,535
B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek.	1,904	0	0	0	0	0	1,904
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	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.	1,730	0	300	0	300	0	2,330
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	4,729	0	0	0	0	0	4,729
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	1,996	100	0	100	0	0	2,196
B3858 FY2018 PFEFFERKORN ROAD BRIDGE (H0-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	0	275	100	1,000	0	0	1,375
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	250	100	950	0	0	0	1,300
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	1,250	300	0	300	0	300	2,150
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	950	500	0	0	0	0	1,450
	19,583	1,450	1,350	1,400	300	300	24,383

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 BRIDGE-BRIDGE PROJECTS**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	12,248	1,450	1,050	1,400	0	300	16,448
G	GRANTS	4,680	0	0	0	0	0	4,680
O	OTHER SOURCES	500	0	0	0	0	0	500
P	PAY AS YOU GO	2,155	0	300	0	300	0	2,755
Total		19,583	1,450	1,350	1,400	300	300	24,383

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	27,326	1,223	7,144	1,765	2,432	200	40,090
C0214 FY199- 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.	70,500	10,000	0	10,000	0	10,000	100,500
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.	520	26	50	26	50	26	698
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	26,980	0	0	0	0	0	26,980
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.	3,050	500	500	0	0	0	4,050
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	1,719	0	0	0	0	0	1,719
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.	1,389	0	0	0	0	0	1,389
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	15,619	0	0	0	0	0	15,619
C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing courthouse.	8,880	0	0	0	0	0	8,880
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements, including sidewalks, landscaping, street trees, median and gateway enhancements within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	1,050	150	0	0	0	0	1,200

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2024 Budget	Fiscal 2022 Budget	Total
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	23,066	3,756	4,428	5,262	4,550	0	41,062
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	19,686	2,500	2,500	2,500	2,500	2,500	32,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	36,000	0	0	0	0	0	36,000
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	19,000	14,000	250	250	250	250	34,000
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.	18,290	1,500	1,500	1,500	1,500	1,500	25,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	10,926	0	0	0	0	0	10,926
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	4,620	1,000	1,000	1,000	1,000	1,000	9,620
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	49,975	8,843	8,843	8,843	8,843	8,843	94,190
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	40,000	0	0	0	0	160,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	5,597	1,290	1,138	0	0	0	8,025
C0323 FY2011 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	625	0	0	0	0	0	625

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2018 Budget</u>	<u>Fiscal 2019 Budget</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Total</u>
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.	23,066	3,756	4,428	5,262	4,550	0	41,062
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	19,686	2,500	2,500	2,500	2,500	2,500	32,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	25,250	0	0	0	0	0	25,250
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	19,000	14,000	250	250	250	250	34,000
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.	18,290	1,500	1,500	1,500	1,500	1,500	25,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	10,926	0	0	0	0	0	10,926
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	4,620	1,000	1,000	1,000	1,000	1,000	9,620
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	49,975	8,843	8,843	8,843	8,843	8,843	94,190
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	40,000	0	0	0	0	160,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	5,597	1,290	1,138	0	0	0	8,025
C0323 FY2011 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	625	0	0	0	0	0	625

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2024 Budget	Fiscal 2022 Budget	Total
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	45	40	0	0	0	490
C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	870	0	0	0	0	0	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	2,596	0	0	0	0	0	2,596
C0328 FY2012 BUS/VEHICLE ACQUISITION	874	0	0	0	0	0	874
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	0	0	0	0	0	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	1,000	0	0	0	0	0	1,000
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	690	200	150	150	150	150	1,490
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	8,954	14,837	14,602	11,364	0	0	49,754
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	1,300	1,110	1,110	1,110	1,110	1,110	6,850
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	300	0	0	0	0	0	300
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	4,305	1,500	2,000	0	0	0	7,805

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2018 Budget</u>	<u>Fiscal 2019 Budget</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Total</u>
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	15	40	0	0	0	490
C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	870	0	0	0	0	0	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	2,596	0	0	0	0	0	2,596
C0328 FY2012 BUS/VEHICLE ACQUISITION	871	0	0	0	0	0	871
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	0	0	0	0	0	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	200	0	0	0	0	0	200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	690	200	150	150	150	150	1,490
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	8,951	14,837	14,602	11,364	0	0	49,754
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	1,300	1,110	1,110	1,110	1,110	1,110	6,850
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	300	0	0	0	0	0	300
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	4,305	1,500	2,000	0	0	0	7,805

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2024 Budget	Fiscal 2022 Budget	Total
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	40,000	0	0	0	0	0	40,000
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	40,000	0	0	0	0	0	40,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	40,000	0	0	0	0	0	40,000
C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	5,000	0	0	0	0	0	5,000
C0342 FY2018 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	475	5,050	0	0	0	5,525
C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and liquid de-icing material for the winter season.	1,000	0	0	0	0	0	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor.	150	500	0	0	0	0	650
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	1,000	1,000	0	0	0	0	2,000
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	900	1,750	5,000	2,200	5,000	800	15,650
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	375	247	293	543	543	251	2,222
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	250	0	0	0	0	0	250
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	500	0	0	0	0	0	500
	543,711	406,422	55,598	46,483	27,928	26,630	806,772

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2018 Budget</u>	<u>Fiscal 2019 Budget</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Total</u>
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	5,000	0	0	0	0	0	5,000
C0342 FY2018 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	475	5,050	0	0	0	5,525
C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and liquid de-icing material for the winter season.	1,000	0	0	0	0	0	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor.	150	500	0	0	0	0	650
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	1,000	1,000	0	0	0	0	2,000
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	900	1,750	5,000	2,200	5,000	800	15,650
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	375	247	293	513	543	251	2,222
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	250	0	0	0	0	0	250
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	500	0	0	0	0	0	500

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2018 Budget</u>	<u>Fiscal 2019 Budget</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Total</u>
<u>C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES</u>	15,750	8,750	0	0	0	0	24,500
<u>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.</u>							
	<u>547,911</u>	<u>115,172</u>	<u>55,598</u>	<u>46,483</u>	<u>27,928</u>	<u>26,630</u>	<u>819,722</u>

Howard County, MD
FY 2017 Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	191,367	37,553	49,333	30,423	22,556	15,329	346,561
C	UTILITY CASH	5,530	500	500	500	500	500	8,030
G	GRANTS	81,924	10,100	50	10,050	50	10,050	112,224
O	OTHER SOURCES	94,304	17,253	4,175	5,009	4,297	250	125,288
P	PAY AS YOU GO	30,836	1,016	1,040	501	525	501	34,419
R	STORMWATER UTILITY FUNDING	2,500	0	500	0	0	0	3,000
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	137,000	40,000	0	0	0	0	177,000
Total		543,711	106,422	55,598	46,483	27,928	26,630	806,772

Howard County, MD
FY 2017 Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

<u>Revenue Source</u>		<u>Total</u>	<u>FISCAL 2018 Budget</u>	<u>FISCAL 2019 Budget</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>Total</u>
B	<u>BONDS</u>	<u>191,367</u>	<u>43,053</u>	<u>49,333</u>	<u>30,423</u>	<u>22,556</u>	<u>15,329</u>	<u>352,061</u>
C	<u>UTILITY CASH</u>	<u>5,530</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>8,030</u>
G	<u>GRANTS</u>	<u>81,924</u>	<u>10,100</u>	<u>50</u>	<u>10,050</u>	<u>50</u>	<u>10,050</u>	<u>112,224</u>
L	<u>MASTER LEASE</u>	<u>26,400</u>	<u>14,000</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>41,400</u>
M	<u>METRO DISTRICT BOND OTHER</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
O	<u>SOURCES</u>	<u>67,904</u>	<u>6,503</u>	<u>3,925</u>	<u>4,759</u>	<u>4,047</u>	<u>0</u>	<u>87,138</u>
P	<u>PAY AS YOU GO STORMWATER</u>	<u>30,836</u>	<u>1,016</u>	<u>1,040</u>	<u>501</u>	<u>525</u>	<u>501</u>	<u>34,419</u>
R	<u>UTILTY FUNDING TRANSFER</u>	<u>1,700</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,200</u>
I	<u>TAX</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
TIF	<u>TIF BONDS</u>	<u>137,000</u>	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>177,000</u>
<u>Total</u>		<u>547,911</u>	<u>115,172</u>	<u>55,598</u>	<u>46,483</u>	<u>27,928</u>	<u>26,630</u>	<u>819,722</u>

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	887	300	0	0	0	0	1,187
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	3,185	600	425	0	0	0	4,210
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.	1,775	150	0	150	0	0	2,075
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.	2,780	330	615	0	0	0	3,725
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.	5,805	1,000	1,000	1,000	1,000	0	9,805
D1150 FY2005 HIGH RIDGE DRAINAGE	1,785	0	990	0	0	0	2,775
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,635	0	0	0	0	0	1,635
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	1,415	0	0	0	0	0	1,415
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	30,942	22,000	18,500	20,000	10,500	10,000	111,942
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	24,690	6,000	6,000	6,000	6,000	0	48,690
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	15,040	3,000	3,400	3,300	3,000	3,000	30,740
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	0	100	25	400	0	0	525

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2018 Budget</u>	<u>Fiscal 2019 Budget</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Total</u>
<u>D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS</u> This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	887	300	0	0	0	0	1,187
<u>D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM</u> A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	3,185	600	425	0	0	0	4,210
<u>D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION</u> 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.	1,775	150	0	150	0	0	2,075
<u>D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM</u> A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	2,780	330	615	0	0	0	3,725
<u>D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM</u> 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.	5,805	1,000	1,000	1,000	1,000	0	9,805
<u>D1150 FY2005 HIGH RIDGE DRAINAGE</u>	1,785	0	990	0	0	0	2,775
<u>D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE</u> There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,635	0	0	0	0	0	1,635
<u>D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE</u> A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	1,415	0	0	0	0	0	1,415
<u>D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION</u> This project is for design and construction of stormwater facility improvements.	31,742	22,000	18,500	20,000	10,500	10,000	112,742
<u>D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC</u> 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.	24,690	6,000	6,000	6,000	6,000	0	48,690
<u>D1160 FY2010 STORMWATER MANAGEMENT RETROFITS</u> A project for the retrofit of stormwater management facilities to include water quality management.	15,040	3,000	3,400	3,300	3,000	3,000	30,740
<u>D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</u> A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	0	100	25	400	0	0	525

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	1,650	0	0	0	0	0	1,650
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	755	0	0	0	0	0	755
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	3,450	1,200	1,200	1,200	1,200	1,000	9,250
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	8,825	2,800	2,800	2,800	1,800	1,800	20,825
D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way Springway Road and Ivy Lane.	365	100	0	0	0	0	465
D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.	760	0	0	0	0	0	760
D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	200	25	440	0	0	0	665
D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts.	1,400	1,500	300	1,500	300	1,500	6,500
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.	200	50	450	0	0	0	700
D1171 FY2016 CISSELL 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.	300	0	0	0	0	0	300
D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR A project to repair the storm drain that carries drainage from the MD175 area just east of US1 through and from the Columbia East Marketplace to the outfall just south of Assateague Drive and adjacent to US1.	700	0	0	0	0	0	700

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS	275	625	0	0	0	0	900
A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.							
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS	75	15	175	0	0	0	265
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.							
	108,894	39,795	36,320	36,350	23,800	17,300	262,459

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2018 Budget</u>	<u>Fiscal 2019 Budget</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Total</u>
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	275	625	0	0	0	0	900
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.	75	15	175	0	0	0	265
	109,694	39,795	36,320	36,350	23,800	17,300	263,259

Howard County, MD
FY 2017 Capital Resolution (\$000)
DRAIN-DRAINAGE PROJECTS

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	56,460	28,145	26,995	26,700	14,700	10,300	163,300
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	15,480	1,000	1,000	1,000	1,000	1,000	20,480
Q	OTHER SOURCES	267	0	0	0	0	0	267
P	PAY AS YOU GO	4,580	1,000	1,000	1,000	500	1,000	9,080
R	STORMWATER UTILITY FUNDING	26,292	8,600	6,100	6,600	7,600	5,000	60,192
S	STORM DRAINAGE FUND	2,415	50	225	50	0	0	2,740
T	TRANSFER TAX	0	1,000	1,000	1,000	0	0	3,000
W	WATER QUALITY State Bond Loan	3,200	0	0	0	0	0	3,200
Total		108,894	39,795	36,320	36,350	23,800	17,300	262,459

Howard County, MD
FY 2017 Capital Resolution (\$000)
DRAIN-DRAINAGE PROJECTS

<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2018 Budget</u>	<u>FISCAL 2019 Budget</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>Total</u>
B <u>BONDS</u>	56,460	28,145	26,995	26,700	14,700	10,300	163,300
D <u>DEVELOPER CONTRIBUTION</u>	200	0	0	0	0	0	200
G <u>GRANTS</u>	15,480	1,000	1,000	1,000	1,000	1,000	20,480
O <u>OTHER SOURCES</u>	267	0	0	0	0	0	267
P <u>PAY AS YOU GO STORMWATER</u>	4,580	1,000	1,000	1,000	500	1,000	9,080
R <u>UTILITY FUNDING STORM</u>	27,092	8,600	6,100	6,600	7,600	5,000	60,992
S <u>DRAINAGE FUND TRANSFER</u>	2,415	50	225	50	0	0	2,740
I <u>TAX</u>	0	1,000	1,000	1,000	0	0	3,000
W <u>WATER QUALITY State Bond Loan</u>	3,200	0	0	0	0	0	3,200
<u>Total</u>	<u>109,694</u>	<u>39,795</u>	<u>36,320</u>	<u>36,350</u>	<u>23,800</u>	<u>17,300</u>	<u>263,259</u>

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	15,673	18,396	0	0	0	0	34,069
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.	244,569	31,294	44,245	47,184	26,633	26,350	420,275
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.	5,603	200	200	200	200	200	6,603
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,680	300	300	300	300	300	4,180
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM 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 in August 2015.	18,610	1,500	1,500	1,500	1,500	1,500	26,110
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.	44,588	0	0	5,000	5,000	5,000	59,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	2,000	2,000	2,000	2,000	2,000	29,153
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	6,400	0	0	0	0	0	6,400
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	5,787	0	0	0	0	0	5,787
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	600	600	600	600	600	7,200
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	60,069	0	0	0	0	0	60,069
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	34,447	0	0	0	0	0	34,447

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	17,673	18,396	0	0	0	0	36,069
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.	249,775	31,294	44,245	47,184	26,633	26,350	425,481
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.	5,603	200	200	200	200	200	6,603
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,680	300	300	300	300	300	4,180
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM 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 in August 2015.	18,610	1,500	1,500	1,500	1,500	1,500	26,110
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.	44,588	0	0	5,000	5,000	5,000	59,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	2,000	2,000	2,000	2,000	2,000	29,153
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	6,400	0	0	0	0	0	6,400
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	5,787	0	0	0	0	0	5,787
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	600	600	600	600	600	7,200
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	60,069	0	0	0	0	0	60,069
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	34,447	0	0	0	0	0	34,447

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	39,486	5,000	5,000	5,000	5,000	5,000	64,486
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which served enrollment growth in the Southeastern Region.	5,383	0	0	0	0	0	5,383
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014.	36,355	0	0	0	0	0	36,355
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	0	2,800	9,748	15,099	20,099	20,099	67,845
E1025 FY2023 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School.	0	0	0	0	0	0	0
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	17,841	0	0	0	0	0	17,841
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	17,630	0	0	0	0	0	17,630
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	17,333	20,658	4,132	0	0	0	42,123
E1029 FY2022 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	0	0	0	0	0	7,738	7,738
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	24,011	0	0	0	0	0	24,011
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	43,377	0	0	0	0	0	43,377
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School.	8,823	0	0	0	0	0	8,823
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,035	0	0	0	0	0	28,035

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2024 Budget	Fiscal 2022 Budget	Total
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	22,495	1,407	0	0	0	0	23,902
E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county.	0	3,300	9,950	23,250	27,500	36,500	100,500
E1036 FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	9,131	11,131	7,566	0	0	27,828
E1037 FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	0	0	0	0	544	544
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	600	300	300	300	300	300	2,100
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	0	0	5,380	20,166	15,125	40,671
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	0	0	0
E1041 FY2025 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0
E1042 FY2026 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	0	0	0	0	0	0	0
	723,148	96,886	89,106	113,379	109,298	121,256	1,253,073

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2018 Budget</u>	<u>Fiscal 2019 Budget</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Total</u>
<u>E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION</u> A project to expand educational program spaces and renovate Swansfield Elementary School.	22,495	1,407	0	0	0	0	23,902
<u>E1035 FY2018 NEW HIGH SCHOOL #13</u> A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county.	0	3,300	9,950	23,250	27,500	36,500	100,500
<u>E1036 FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION</u> The Oakland Mills Middle School project will renovate the existing facility.	0	9,131	11,131	7,566	0	0	27,828
<u>E1037 FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION</u> The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	0	0	0	0	544	544
<u>E1038 FY2017 PLANNING AND DESIGN</u> The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	600	300	300	300	300	300	2,100
<u>E1039 FY2020 NEW ELEM SCHOOL #43</u> The New Elementary School #43 will be a new facility.	0	0	0	5,380	20,166	15,125	40,671
<u>E1040 FY2024 NEW ELEM SCHOOL #44</u> The New Elementary School #44 will be a new facility.	0	0	0	0	0	0	0
<u>E1041 FY2025 NEW ELEM SCHOOL #45</u> The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0
<u>E1042 FY2026 NEW MIDDLE SCHOOL #21</u> The New Middle School #21 will be a new facility.	0	0	0	0	0	0	0
	<u>730,354</u>	<u>96,886</u>	<u>89,106</u>	<u>113,379</u>	<u>109,298</u>	<u>121,256</u>	<u>1,260,279</u>

Howard County, MD
FY 2017 Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
A	STATE AID for SCHOOLS	210,352	49,127	8,360	43,147	15,527	40,027	276,540
B	BONDS	395,717	68,559	71,346	90,632	83,971	101,229	811,454
D	DEVELOPER CONTRIBUTION	4,000	0	0	0	0	0	4,000
P	PAY-AS-YOU-GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	65,298	7,200	7,400	7,600	7,800	8,000	103,298
Z	EDUCATION EXCISE BONDS	42,923	2,000	2,000	2,000	2,000	2,000	52,923
Total		723,148	96,886	89,106	113,379	109,298	121,256	1,253,073

Howard County, MD
FY 2017 Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2018 Budget</u>	<u>FISCAL 2019 Budget</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>Total</u>
A STATE AID for SCHOOLS	217,558	19,127	8,360	13,147	15,527	10,027	283,746
B BONDS	395,717	68,559	71,346	90,632	83,971	101,229	811,454
D DEVELOPER CONTRIBUTION	4,000	0	0	0	0	0	4,000
P PAY AS YOU GO TRANSFER	4,858	0	0	0	0	0	4,858
I TAX EDUCATION EXCISE	65,298	7,200	7,400	7,600	7,800	8,000	103,298
Z BONDS	42,923	2,000	2,000	2,000	2,000	2,000	52,923
<u>Total</u>	<u>730,354</u>	<u>96,886</u>	<u>89,106</u>	<u>113,379</u>	<u>109,298</u>	<u>121,256</u>	<u>1,260,279</u>

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : FIRE PROJECTS and EQUIPMENT

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	35	0	0	0	0	0	35
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	5,393	770	770	770	770	770	9,243
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a Fire/EMS station at Glenwood.	3,950	0	0	0	0	0	3,950
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	245	0	0	0	0	0	245
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.	19,497	0	0	0	0	0	19,497
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.	6,600	1,250	0	0	0	0	7,850
F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	2,715	0	0	0	0	0	2,715
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	14,530	550	0	0	0	0	15,080
	52,965	2,570	770	770	770	770	58,615

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 FIRE-FIRE PROJECTS and EQUIPMENT**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	34,045	1,320	770	770	770	770	38,445
G	GRANTS	500	0	0	0	0	0	500
O	OTHER SOURCES	11,150	1,250	0	0	0	0	12,400
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	6,460	0	0	0	0	0	6,460
Total		52,965	2,570	770	770	770	770	58,615

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : AGRICULTURAL PRESERVATION

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	170,608	0	0	0	0	0	170,608
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.							
	170,608	0	0	0	0	0	170,608

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 AGPRES-AGRICULTURAL PRESERVATION**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
G	GRANTS	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170,608	0	0	0	0	0	170,608

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : HIGHWAY RESURFACING

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	3,500	0	0	0	0	0	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,510	0	0	250	250	250	2,260
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	32,500	3,000	3,000	3,000	3,000	3,000	47,500
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway 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).	400	0	0	80	200	80	760
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,250	0	0	0	0	0	2,250
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	3,725	0	0	0	0	0	3,725
	43,885	3,000	3,000	3,330	3,450	3,330	59,995

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : HIGHWAY RESURFACING

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2018 Budget</u>	<u>Fiscal 2019 Budget</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Total</u>
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	3,500	0	0	0	0	0	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,510	0	0	250	250	250	2,260
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	34,500	3,000	3,000	3,000	3,000	3,000	49,500
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway 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).	400	0	0	80	200	80	760
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,250	0	0	0	0	0	2,250
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	3,725	0	0	0	0	0	3,725
	45,885	3,000	3,000	3,330	3,450	3,330	61,995

Howard County, MD
FY 2017 Capital Resolution (\$000)
RESURF-HIGHWAY RESURFACING

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2024 Budget	FISCAL 2022 Budget	Total
B	BONDS	500	0	0	0	0	0	500
G	GRANTS	1,000	0	0	0	0	0	1,000
P	PAY AS YOU GO	42,385	3,000	3,000	3,330	3,450	3,330	58,495
Total		43,885	3,000	3,000	3,330	3,450	3,330	59,995

Howard County, MD
FY 2017 Capital Resolution (\$000)
RESURF-HIGHWAY RESURFACING

<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2018 Budget</u>	<u>FISCAL 2019 Budget</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>Total</u>
B <u>BONDS GRANTS</u>	500	0	0	0	0	0	500
G <u>PAY AS YOU GO</u>	1,000	0	0	0	0	0	1,000
P	44,385	3,000	3,000	3,330	3,450	3,330	60,495
<u>Total</u>	45,885	3,000	3,000	3,330	3,450	3,330	61,995

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	0	0	8,700
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	0	0	0	715
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	0	0	0	0	828
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	842	1,500	0	0	0	0	2,342
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.	34,630	0	0	0	0	0	34,630
J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	890	150	225	2,150	0	0	3,415
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	8,221	0	0	0	0	0	8,221
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.	680	0	1,175	0	0	0	1,855
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	3,843	0	0	0	0	0	3,843

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	3,655	0	0	0	0	0	3,655
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi Tech Road intersection.	650	0	1,135	0	0	0	1,785
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	21,765	0	0	0	0	0	21,765
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	7,135	0	0	0	0	0	7,135
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,875	0	14,520	0	0	0	16,395
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	4,500	0	14,300	0	0	0	18,800
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to German Road.	9,160	0	0	0	0	0	9,160
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	6,125	0	20,375	0	0	0	26,500
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	9,355	0	0	5,420	0	0	14,775
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,100	0	0	0	0	0	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	560	0	0	0	0	0	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,375	650	0	650	0	0	2,675
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	42,900	0	0	0	0	0	42,900

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2018 Budget</u>	<u>Fiscal 2019 Budget</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Total</u>
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.	3,655	0	0	0	0	0	3,655
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	650	0	1,135	0	0	0	1,785
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	21,765	0	0	0	0	0	21,765
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	7,135	0	0	0	0	0	7,135
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,875	0	14,520	0	0	0	16,395
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,000	0	15,800	0	0	0	18,800
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205 FY2006 MARRIOTTVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	6,125	0	20,375	0	0	0	26,500
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	9,355	0	0	5,420	0	0	14,775
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,100	0	0	0	0	0	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	560	0	0	0	0	0	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,375	650	0	650	0	0	2,675
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	35,400	0	0	0	0	0	35,400

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,420	0	0	0	0	0	3,420
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	3,400	0	0	0	0	9,140
J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	200	50	50	0	0	0	300
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	725	150	150	0	0	0	1,025
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	2,925	9,350	0	0	0	0	12,275
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS AVENUE A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	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.	2,000	200	0	200	0	0	2,400
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	1,000	0	0	0	0	0	1,000
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line.	820	0	0	0	0	0	820
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.	150	55	725	0	0	0	930
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.	100	50	500	0	0	0	650

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
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.	14,000	9,000	0	0	0	0	23,000
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	310	600	0	0	0	0	910
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.	0	150	350	350	350	250	1,450
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	5,550	12,100	0	0	0	0	17,650
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	125	1,100	0	0	0	1,490
J4244 FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit.	230	0	0	0	0	0	230
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.	230	0	0	0	0	0	230
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.	0	75	200	50	1,575	0	1,900
J4247 FY2017 KIT KAT ROAD A project to improve the safety of Kat Kat Road by widening the road enough to allow for the traffic to be able to pass each other more easily.	25	150	200	1,400	0	0	1,775
J4248 FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	325	575	1,725	0	0	0	2,625
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.	750	5,000	0	0	0	0	5,750
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.	9,000	3,000	0	3,000	0	3,000	18,000

234,535	46,330	56,730	13,220	1,025	3,250	355,990
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<u>225,535</u>	<u>46,330</u>	<u>58,230</u>	<u>13,220</u>	<u>1,925</u>	<u>3,250</u>	<u>348,490</u>
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Howard County, MD
FY 2017 Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	24,759	8,580	5,075	4,050	1,925	250	44,639
D	DEVELOPER CONTRIBUTION	23,540	3,125	75	3,050	0	3,000	32,790
E	EXCISE TAX	18,427	0	0	0	0	0	18,427
G	GRANTS	1,580	0	0	0	0	0	1,580
Q	OTHER SOURCES	1,549	0	0	0	0	0	1,549
P	PAY AS YOU GO	908	50	50	0	0	0	1,008
X	EXCISE TAX BACKED BONDS	163,772	34,575	51,530	6,120	0	0	255,997
Total		234,535	46,330	56,730	13,220	1,925	3,250	355,990

Howard County, MD
FY 2017 Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2018 Budget</u>	<u>FISCAL 2019 Budget</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>Total</u>
B <u>BONDS</u>	<u>24,759</u>	<u>43,155</u>	<u>58,105</u>	<u>10,170</u>	<u>1,925</u>	<u>250</u>	<u>138,364</u>
D <u>DEVELOPER CONTRIBUTION</u>	<u>23,540</u>	<u>3,125</u>	<u>75</u>	<u>3,050</u>	<u>0</u>	<u>3,000</u>	<u>32,790</u>
E <u>EXCISE TAX</u>	<u>17,922</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,922</u>
G <u>GRANTS</u>	<u>1,580</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,580</u>
O <u>OTHER SOURCES</u>	<u>1,549</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,549</u>
P <u>PAY AS YOU GO</u>	<u>908</u>	<u>50</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,008</u>
X <u>EXCISE TAX BACKED BONDS</u>	<u>155,277</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>155,277</u>
<u>Total</u>	<u>225,535</u>	<u>46,330</u>	<u>58,230</u>	<u>13,220</u>	<u>1,925</u>	<u>3,250</u>	<u>348,490</u>

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	1,088	0	500	0	0	0	1,588
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.	870	550	0	0	0	0	1,420
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	725	770	0	400	80	430	2,405
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,170	0	0	1,000	1,000	1,000	7,170
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas, 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.	3,715	0	0	500	500	0	4,715
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	2,627	650	650	650	0	0	4,577
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	100	100	100	0	0	600
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.	0	75	25	120	0	0	220
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	0	75	210	0	0	0	285
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.	0	50	60	0	0	0	110
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	1,860	1,800	1,800	1,500	0	0	6,960
K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	0	0	0	0	600	0	600
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.	500	3,000	3,000	3,000	3,000	3,000	15,500

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
K5069 BITUMINOUS CURB REPLACEMENT PROGRAM	500	1,000	1,000	1,000	1,000	1,000	5,500
A program to replace bituminous curbs with concrete ones.							
	16,355	8,070	7,345	8,270	6,180	5,430	51,650

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 SIDE-SIDEWALKS**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	8,900	7,770	7,035	6,520	4,080	4,430	38,735
D	DEVELOPER CONTRIBUTION	800	100	100	100	0	0	1,100
G	GRANTS	930	150	150	150	0	0	1,380
O	OTHER SOURCES	481	0	0	35	25	25	566
P	PAY AS YOU GO	5,244	50	60	1,465	2,075	975	9,869
Total		16,355	8,070	7,345	8,270	6,180	5,430	51,650

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : LIBRARY PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	27,945	0	0	0	0	0	27,945
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	8,521	0	0	0	0	0	8,521
L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge.	30,247	2,900	0	0	0	0	33,147
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	5,571	0	0	0	0	0	5,571
L0017 FY2008 SAVAGE BRANCH A project to provide additional required public library space in the RT1 Corridor of North Laurel.	6,075	0	0	0	0	0	6,075
L0018 FY2017 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.	0	730	0	0	0	0	730
L0019 FY2018 SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	277	5,060	32,000	2,500	0	39,837
	78,359	3,907	5,060	32,000	2,500	0	121,826

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 LIBRA-LIBRARY PROJECTS**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	72,216	3,407	5,060	32,000	2,500	0	115,183
G	GRANTS	5,478	0	0	0	0	0	5,478
O	OTHER SOURCES	665	0	0	0	0	0	665
P	PAY AS YOU GO	0	500	0	0	0	0	500
Total		78,359	3,907	5,060	32,000	2,500	0	121,826

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : HOWARD COMMUNITY COLLEGE

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.	50,707	0	0	0	0	0	50,707
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.	3,260	21,840	17,960	0	0	0	43,060
M0539 FY2020 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF.	0	0	0	2,500	25,200	2,800	30,500
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	11,585	0	0	0	0	0	11,585
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	0	0	0	0	16,400
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	76,766	0	0	0	0	0	76,766
M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	0	0	0	0	0	0	0
M0546 FY2022 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace the existing facility constructed in 1969.	0	0	0	0	0	3,900	3,900
M0547 FY2026 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	0	0	0	0	0	0	0
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and deferred maintenance.	2,228	3,739	2,965	2,126	2,107	2,058	15,223
	160,946	25,579	20,925	4,626	27,307	8,758	248,141

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 HCC-HOWARD COMMUNITY COLLEGE**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	79,967	14,987	12,214	3,376	14,707	5,408	130,659
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717
G	GRANTS	66,058	10,592	8,711	1,250	12,600	3,350	102,561
O	OTHER SOURCES	7,204	0	0	0	0	0	7,204
Total		160,946	25,579	20,925	4,626	27,307	8,758	248,141

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th-century Blandair Mansion and out buildings located off MD175 in Columbia.	32,323	0	100	4,000	3,400	4,000	43,823
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	27,109	600	600	600	600	600	30,109
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	8,679	0	0	0	0	0	8,679
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	5,779	0	0	0	0	0	5,779
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.	23,954	2,500	1,500	1,500	2,700	1,500	33,654
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.	6,580	500	500	500	500	500	9,080
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	18,164	0	0	0	0	0	18,164
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.	6,526	500	7,500	7,500	0	0	22,026
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	239	0	0	0	0	0	239
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	687	0	0	0	0	0	687
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 at MD100 and US1.	22,543	4,000	4,000	0	0	0	30,543
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.	9,138	500	500	500	500	500	11,638

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : PARKS PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2018 Budget</u>	<u>Fiscal 2019 Budget</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Total</u>
<u>N3102 FY2000 BLANDAIR REGIONAL PARK</u> 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.	<u>32,323</u>	<u>0</u>	<u>100</u>	<u>4,000</u>	<u>3,400</u>	<u>4,000</u>	<u>43,823</u>
<u>N3103 FY2000 PARKLAND ACQUISITION PROGRAM</u> This project establishes a fund for County-wide park land acquisition and related expenses.	<u>27,109</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>30,109</u>
<u>N3105 FY1995 MEADOWBROOK PARK</u> A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	<u>8,679</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,679</u>
<u>N3107 FY2000 ROCKBURN BRANCH PARK</u> A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	<u>5,779</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,779</u>
<u>N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS</u> This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	<u>23,951</u>	<u>2,500</u>	<u>1,500</u>	<u>1,500</u>	<u>2,700</u>	<u>1,500</u>	<u>33,651</u>
<u>N3109 FY2004 PARKS RESURFACING PROGRAM</u> A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	<u>6,580</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>9,080</u>
<u>N3932 FY2000 WESTERN REGIONAL PARK</u> A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	<u>18,161</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,161</u>
<u>N3940 FY2000 NORTH LAUREL PARK</u> A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	<u>6,526</u>	<u>500</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0</u>	<u>22,026</u>
<u>N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM</u> This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	<u>239</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>239</u>
<u>N3953 FY2000 CENTENNIAL LAKE RESTORATION</u> A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	<u>87</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>87</u>
<u>N3957 FY2003 TROY PARK & HISTORIC REHABILITATION</u> A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	<u>22,543</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,543</u>
<u>N3958 FY2003 HISTORIC STRUCTURES REHABILITATION</u> This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	<u>9,138</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>11,638</u>

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
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.	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.	17,303	0	0	0	0	0	17,303
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	614	0	0	0	0	0	614
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,405	100	100	100	100	100	2,905
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	670	0	0	0	0	0	670
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,270	0	0	0	0	0	1,270
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the PatapSCO River just south of Sykesville.	1,460	0	0	0	0	0	1,460
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	2,242	0	0	0	0	0	2,242
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	3,100

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : PARKS PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2018 Budget</u>	<u>Fiscal 2019 Budget</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Total</u>
<u>N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</u> A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	<u>1,537</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,537</u>
<u>N3960 FY2006 ROBINSON PROPERTY NATURE CENTER</u> 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.	<u>17,303</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,303</u>
<u>N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS</u> 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, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	<u>614</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>614</u>
<u>N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION</u> A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	<u>2,405</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>2,905</u>
<u>N3964 FY2007 ALPHA RIDGE PARK ADDITIONS</u> A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	<u>670</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>670</u>
<u>N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS</u> A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	<u>1,870</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,870</u>
<u>N3967 FY2007 SOUTH BRANCH PARK</u> A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	<u>1,460</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,460</u>
<u>N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS</u> A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	<u>2,242</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,242</u>
<u>N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN</u> A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	<u>118</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>118</u>
<u>N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A</u> 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.	<u>3,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,100</u>

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING 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.	460	0	0	0	0	0	460
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	3,700	0	0	0	0	0	3,700
N3976 FY2025 SOUTH FULTON PARK A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	0	0	0	0	0	0	0
N3977 FY2025 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	0	0	0	0	0	0	0
	196,594	8,700	14,800	14,700	7,800	7,200	249,794

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 PARKS-PARKS PROJECTS**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	88,971	5,500	11,600	11,500	4,600	4,000	126,171
D	DEVELOPER CONTRIBUTION	504	0	0	0	0	0	504
G	GRANTS	48,713	500	500	500	500	500	51,213
O	OTHER SOURCES	11,236	0	0	0	0	0	11,236
P	PAY AS YOU GO	2,882	0	0	0	0	0	2,882
T	TRANSFER TAX	44,288	2,700	2,700	2,700	2,700	2,700	57,788
Total		196,594	8,700	14,800	14,700	7,800	7,200	249,794

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : POLICE PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS Project for the purchase, installation and support of mobile computers for police operations in the field.	4,500	0	0	0	0	0	4,500
P4926 FY2009 CHILD ADVOCACY CENTER A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	0	0	0	1,000	1,025	4,570	6,595
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION A project for the construction of new Criminal Investigations space and space for the relocation of Police forces from the Gateway Building, as an addition to the present Northern District Police Station.	0	0	1,645	9,270	650	0	11,565
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station.	3,100	17,530	1,410	3,400	0	0	25,440
	7,600	17,530	3,055	13,670	1,675	4,570	48,100

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 POLICE-POLICE PROJECTS**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	3,100	17,530	3,055	13,670	1,675	4,570	43,600
G	GRANTS	250	0	0	0	0	0	250
O	OTHER SOURCES	200	0	0	0	0	0	200
P	PAY AS YOU GO	4,050	0	0	0	0	0	4,050
Total		7,600	17,530	3,055	13,670	1,675	4,570	48,100

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
S6189 FY2001 N LAUREL PUMP STATION A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	9,130	0	0	0	0	0	9,130
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for 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.	75,600	0	0	0	0	0	75,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	10,955	510	510	0	0	0	11,975
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	5,000	2,000	0	0	0	58,000
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road.	4,025	0	0	0	0	0	4,025
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.	29,088	2,825	2,825	2,825	2,825	2,825	43,213
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	5,480	650	650	0	0	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	1,660	0	0	0	0	0	1,660
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	12,000	0	0	0	0	0	12,000
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	2,000	550	0	0	0	0	2,550
S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road and improvements/upgrades to the Old Frederick Road Pumping station.	2,500	0	0	0	0	0	2,500
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	6,877	1,230	0	0	0	0	8,107
S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station.	1,900	0	0	0	0	0	1,900
S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	14,495	3,995	5,000	3,000	5	10	26,505
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS 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.	6,920	5,425	1,005	5	10	0	13,365
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 5,700 feet of parallel sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	0	0	0	0	5,325
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	7,795	1,405	105	0	0	0	9,305
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 46,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	16,175	2,960	1,075	0	0	0	20,210

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.	115	685	500	0	0	0	1,300
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	4,567	0	0	0	0	0	4,567
S6287 FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	505	2,005	0	0	0	0	2,510
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	0	0	0	330	2,990	0	3,320
S6289 FY2014 PARK AVENUE SEWER EXTENSION A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	260	0	0	0	0	0	260
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	4,250	0	0	0	0	0	4,250
S6292 FY2015 OLD FREDERICK ROAD SEWER A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.	348	0	0	0	0	0	348
S6293 FY2015 TURF VALLEY ROAD SEWER A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.	777	0	0	0	0	0	777
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	380	0	0	0	0	0	380
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES 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.	87,000	0	0	0	0	0	87,000
S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION A project for the design and construction of 150 linear feet of sewer to serve one property on Harriet Tubman Lane.	440	0	0	0	0	0	440

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	235	1,500	0	0	0	0	1,735
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	255	100	105	100	90	85	735
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	4,875	625	625	625	625	625	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.	6,000	3,000	3,000	3,000	3,000	0	18,000
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.	7,750	2,250	250	2,250	250	2,250	15,000
S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inches and larger, short main extensions, or other appurtenances.	152	0	0	0	0	0	152
S6862 FY2012 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for 4 and 6 inch residential sewers.	152	0	0	0	0	0	152
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000
	444,132	34,715	17,650	12,135	9,795	5,795	524,222

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 SEWER-SEWER PROJECTS**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	55,555	2,260	1,265	1,100	90	1,085	61,355
D	DEVELOPER CONTRIBUTION	8,554	1,000	0	1,000	0	1,000	11,554
G	GRANTS	11,100	0	0	0	0	0	11,100
I	IN-AID of CONSTRUCT UTILITIES	17,388	1,230	0	0	0	0	18,618
M	METRO DISTRICT BOND	319,938	29,975	16,135	9,785	9,455	3,460	388,748
O	OTHER SOURCES	5,625	250	250	250	250	250	6,875
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		444,132	34,715	17,650	12,135	9,795	5,795	524,222

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	700	0	0	0	0	0	700
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	1,243	50	50	50	50	100	1,543
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,410	100	0	0	0	0	1,510
T7094 FY2007 STREET LIGHTING PROGRAM 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 high pressure sodium vapor (HPS) and/or LED fixtures.	2,320	225	0	0	0	0	2,545
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	1,600	0	0	0	0	0	1,600
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	660	30	0	0	0	0	690
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	0	0	0	0	0	1,000
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	1,400	150	0	0	0	0	1,550
T7105 FY2011-SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	1,960	200	300	300	300	0	3,060
T7106 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	2,650	230	0	0	0	0	2,880
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	150	1,850	1,250	550	0	0	3,800

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS	400	300	900	2,000	1,000	100	4,700
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.							
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM	3,825	425	425	425	425	0	5,525
A project to facilitate the design, installation and modification of street lights in new developments.							
	19,318	3,560	2,925	3,325	1,775	200	31,103

Howard County, MD
FY 2017 Capital Resolution (\$000)
TRAF-TRAFFIC IMPROVEMENTS

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	5,618	2,205	1,900	2,800	1,350	200	14,073
D	DEVELOPER CONTRIBUTION	2,700	610	400	400	400	0	4,510
E	EXCISE TAX	600	0	0	0	0	0	600
G	GRANTS	740	600	600	100	0	0	2,040
O	OTHER SOURCES	3,795	20	0	0	0	0	3,815
P	PAY AS YOU GO	3,165	125	25	25	25	0	3,365
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
Total		19,318	3,560	2,925	3,325	1,775	200	31,103

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : COMMUNITY RENEWAL

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
U7097 FY2012 NEW ROGER CARTER RECREATION CENTER	5,923	0	0	0	0	0	5,923
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.							
	5,923	0	0	0	0	0	5,923

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 URBAN-COMMUNITY RENEWAL**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	1,423	0	0	0	0	0	1,423
O	OTHER SOURCES	4,500	0	0	0	0	0	4,500
Total		5,923	0	0	0	0	0	5,923

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	4,120	260	260	260	260	260	5,420
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for 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.	1,650	0	0	0	0	0	1,650
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	21,050	20,000	20,000	20,000	20,000	20,000	121,050
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.	4,576	760	760	760	760	760	8,376
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	7,650	0	0	0	0	0	7,650
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	5,530	0	0	0	0	0	5,530
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	4,480	0	0	0	0	0	4,480
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	2,027	520	520	520	520	520	4,627
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	16,000	19,000	0	0	0	0	35,000
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	3,304	765	0	0	0	0	4,069
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	25,500	0	0	0	0	0	25,500

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
W8289 FY2009 WATER METER BATTERY REPLACEMENT 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.	15,856	3,000	3,000	0	0	0	21,856
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	2,680	0	0	0	0	0	2,680
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	5,624	0	0	0	0	0	5,624
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	1,900	0	0	0	0	0	1,900
W8296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.	27,500	0	0	0	0	0	27,500
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	3,286	0	0	0	0	0	3,286
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	0	120	880	0	0	0	1,000
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	240	1,010	0	0	0	0	1,250
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.	0	170	1,330	0	0	0	1,500
W8306 FY2013 SANNER ROAD WATER MAIN LOOP A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.	2,000	0	0	0	0	0	2,000
W8307 FY2013 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.	5,100	0	0	0	0	0	5,100
W8308 FY2013 US29 WATER MAIN/MD32 TO MD216 A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	1,490	9,010	0	0	0	0	10,500

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
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.	2,360	0	0	0	0	0	2,360
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.	705	0	0	0	0	0	705
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	5,127	873	873	873	873	873	9,492
W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.	3,050	0	0	0	0	0	3,050
W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station.	3,100	0	0	0	0	0	3,100
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	6,610	0	0	0	0	0	6,610
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.	5,000	0	0	0	0	0	5,000
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	1,315	0	0	0	0	0	1,315
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.	1,700	0	0	0	0	0	1,700
W8323 FY2013 FORT MEADE RECLAIMED WATER A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.	57,000	0	0	0	0	0	57,000
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.	2,500	500	500	500	0	0	4,000

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
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 Little Patuxent Water Reclamation Plant, or a stand-alone system constructed under this project.	4,573	973	973	0	0	0	6,519
W8326 FY2015 SAINT PAUL STREET WATER MAIN A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.	400	0	0	0	0	0	400
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	1,060	0	0	0	0	0	1,060
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.	1,340	8,660	0	0	0	0	10,000
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	2,500	500	500	500	500	0	4,500
W8330 FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	755	3,260	0	0	0	0	4,015
W8331 FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT 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.	755	1,810	0	0	0	0	2,565
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	12,115	0	0	0	0	0	12,115
W8601 FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	600	205	0	205	0	205	1,215
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	4,050	1,000	1,000	0	0	0	6,050
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	4,275	625	625	625	625	625	7,400

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	252	0	0	0	0	0	252
W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	702	0	0	0	0	0	702
W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	4,000	0	0	0	0	0	4,000
	287,407	73,021	31,221	24,243	23,538	23,243	462,673

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 WATER-WATER PROJECTS**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
C	UTILITY CASH	78,907	22,440	21,520	21,675	21,520	21,175	187,237
D	DEVELOPER CONTRIBUTION	954	0	0	0	0	0	954
G	GRANTS	115	0	0	0	0	0	115
I	IN-AID of CONSTRUCT UTILITIES	13,881	5,953	4,893	1,443	1,393	1,443	29,006
M	METRO DISTRICT BOND	193,465	44,628	4,808	1,125	625	625	245,276
O	OTHER SOURCES	85	0	0	0	0	0	85
Total		287,407	73,021	31,221	24,243	23,538	23,243	462,673

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : BRIDGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	1,425	0	0	0	0	0	1,425
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	1,715	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.	1,360	175	0	0	0	0	1,535
B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek.	1,904	0	0	0	0	0	1,904
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	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.	1,730	600	0	0	0	0	2,330
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	4,729	0	0	0	0	0	4,729
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	1,996	200	0	0	0	0	2,196
B3858 FY2018 PFEFFERKORN ROAD BRIDGE (H0-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	0	1,375	0	0	0	0	1,375
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	250	1,050	0	0	0	0	1,300
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	1,250	900	0	0	0	0	2,150
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	950	500	0	0	0	0	1,450

19,583

4,800

0

0

0

0

24,383

**Howard County, MD
 FY 2017 Extended Capital Resolution (\$000)
 BRIDGE-BRIDGE PROJECTS**

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	12,248	4,200	0	0	0	0	16,448
G	GRANTS	4,680	0	0	0	0	0	4,680
O	OTHER SOURCES	500	0	0	0	0	0	500
P	PAY AS YOU GO	2,155	600	0	0	0	0	2,755
Total		19,583	4,800	0	0	0	0	24,383

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	27,326	12,764	0	0	0	0	40,090
C0214 FY199- 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.	70,500	30,000	0	0	0	0	100,500
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.	520	178	50	26	50	26	850
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	26,980	0	0	0	0	0	26,980
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.	3,050	1,000	0	0	0	0	4,050
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	1,719	0	0	0	0	0	1,719
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.	1,389	0	0	0	0	0	1,389
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	15,619	0	0	0	0	0	15,619
C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing courthouse.	8,880	0	0	0	0	0	8,880
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements, including sidewalks, landscaping, street trees, median and gateway enhancements within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	1,050	150	0	0	0	0	1,200

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program - GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carre Mill Landfills.	23,066	17,996	809	0	7,875	4,550	54,296
C0304 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	19,686	12,500	0	0	0	0	32,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	36,000	0	0	0	0	0	36,000
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800-MHz Motorola Astro trunking radio system for Public Safety.	19,000	15,000	0	0	0	0	34,000
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.	18,290	7,500	0	0	0	0	25,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	10,926	0	0	0	0	0	10,926
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	4,620	5,000	0	0	0	0	9,620
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	49,975	44,215	4,000	4,000	4,000	0	106,190
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	40,000	0	0	0	0	160,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	5,597	2,428	0	0	0	0	8,025

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
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.	23,066	17,996	809	0	7,875	4,550	54,296
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	19,686	12,500	0	0	0	0	32,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	25,250	0	0	0	0	0	25,250
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	19,000	15,000	0	0	0	0	34,000
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.	18,290	7,500	0	0	0	0	25,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	10,926	0	0	0	0	0	10,926
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	4,620	5,000	0	0	0	0	9,620
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	49,975	44,215	4,000	4,000	4,000	0	106,190
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	40,000	0	0	0	0	160,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	5,597	2,428	0	0	0	0	8,025

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0323 FY2011 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	625	0	0	0	0	0	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	55	0	0	0	0	490
C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	870	0	0	0	0	0	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	2,596	0	0	0	0	0	2,596
C0328 FY2012 BUS/VEHICLE ACQUISITION	874	0	0	0	0	0	874
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	0	0	0	0	0	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	1,000	0	0	0	0	0	1,000
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	690	800	150	150	0	0	1,790
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	8,954	40,803	0	0	0	0	49,754
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	1,300	5,550	0	0	0	0	6,850
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	300	0	0	0	0	0	300
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
C0323 FY2011 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	625	0	0	0	0	0	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	55	0	0	0	0	490
C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	870	0	0	0	0	0	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	2,596	0	0	0	0	0	2,596
C0328 FY2012 BUS/VEHICLE ACQUISITION	871	0	0	0	0	0	871
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	0	0	0	0	0	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	200	0	0	0	0	0	200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	690	800	150	150	0	0	1,790
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	8,951	40,803	0	0	0	0	49,754
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	1,300	5,550	0	0	0	0	6,850
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	300	0	0	0	0	0	300
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	4,305	3,500	0	0	0	0	7,805
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	5,000	0	0	0	0	0	5,000
C0342 FY2018 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	5,525	0	0	0	0	5,525
C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and liquid de-icing material for the winter season.	1,000	0	0	0	0	0	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor.	150	500	0	0	0	0	650
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	1,000	1,000	0	0	0	0	2,000
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	900	14,750	0	0	0	0	15,650
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	375	1,847	243	283	243	578	3,569

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	250	0	0	0	0	0	250
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	500	0	0	0	0	0	500
	543,711	263,061	5,252	4,450	12,168	5,154	833,805

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
<u>C0350 FY2017 NEW BUDGET SYSTEM</u> The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
<u>C0351 FY2017 HARRIET TUBMAN REMEDIATION</u> This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
<u>C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES</u> 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.	<u>15,750</u>	<u>8,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,500</u>
	<u>547,911</u>	<u>271,811</u>	<u>5,252</u>	<u>4,459</u>	<u>12,168</u>	<u>5,154</u>	<u>846,755</u>

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Genco-General County Projects

Revenue Source		Total	5Yr Capital- Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	491,367	155,194	5,052	4,283	12,118	5,128	373,142
C	UTILITY CASH	5,530	2,500	0	0	0	0	8,030
G	GRANTS	81,924	30,300	50	50	0	0	112,324
O	OTHER SOURCES	94,304	30,984	0	0	0	0	125,288
P	PAY AS YOU GO	30,836	3,583	150	126	50	26	34,771
R	STORMWATER UTILTY FUNDING	2,500	500	0	0	0	0	3,000
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	137,000	40,000	0	0	0	0	177,000
Total		543,711	263,061	5,252	4,459	12,168	5,154	833,805

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

<u>Revenue Source</u>		<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>Total</u>
B	<u>BONDS</u>	<u>191,367</u>	<u>160,694</u>	<u>5,052</u>	<u>4,283</u>	<u>12,118</u>	<u>5,128</u>	<u>378,642</u>
C	<u>UTILITY CASH</u>	<u>5,530</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,030</u>
G	<u>GRANTS</u>	<u>81,924</u>	<u>30,300</u>	<u>50</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>112,324</u>
L	<u>MASTER LEASE</u>	<u>26,400</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,400</u>
M	<u>METRO DISTRICT BOND OTHER</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
O	<u>SOURCES</u>	<u>67,904</u>	<u>19,234</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>87,138</u>
P	<u>PAY AS YOU GO STORMWATER</u>	<u>30,836</u>	<u>3,583</u>	<u>150</u>	<u>126</u>	<u>50</u>	<u>26</u>	<u>34,771</u>
R	<u>UTILTY FUNDING TRANSFER</u>	<u>1,700</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,200</u>
I	<u>TAX</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
TIF	<u>TIF BONDS</u>	<u>137,000</u>	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>177,000</u>
<u>Total</u>		<u>547,911</u>	<u>271,811</u>	<u>5,252</u>	<u>4,459</u>	<u>12,168</u>	<u>5,154</u>	<u>846,755</u>

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program - DRAINAGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	887	300	0	0	0	0	1,187
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	3,185	1,025	0	0	0	0	4,210
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.	1,775	300	0	0	0	0	2,075
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.	2,780	945	0	0	0	0	3,725
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.	5,805	4,000	0	0	0	0	9,805
D1150 FY2005 HIGH RIDGE DRAINAGE	1,785	990	0	0	0	0	2,775
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,635	0	0	0	0	0	1,635
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	1,415	0	0	0	0	0	1,415
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	30,942	81,000	0	0	0	0	111,942
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as needed basis meeting the provisions of the County Code.	24,690	24,000	0	0	0	0	48,690
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	15,040	15,700	0	0	0	0	30,740

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
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.	887	300	0	0	0	0	1,187
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	3,185	1,025	0	0	0	0	4,210
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.	1,775	300	0	0	0	0	2,075
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.	2,780	945	0	0	0	0	3,725
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.	5,805	4,000	0	0	0	0	9,805
D1150 FY2005 HIGH RIDGE DRAINAGE	1,785	990	0	0	0	0	2,775
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,635	0	0	0	0	0	1,635
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	1,415	0	0	0	0	0	1,415
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	31,742	81,000	0	0	0	0	112,742
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	24,690	24,000	0	0	0	0	48,690
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	15,040	15,700	0	0	0	0	30,740

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	0	525	0	0	0	0	525
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	1,650	0	0	0	0	0	1,650
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	755	0	0	0	0	0	755
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	3,450	5,800	1,000	1,000	1,000	1,000	13,250
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	8,825	12,000	1,800	1,800	1,800	0	26,225
D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way Springway Road and Ivy Lane.	365	100	0	0	0	0	465
D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.	760	0	0	0	0	0	760
D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	200	465	0	0	0	0	665
D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts.	1,400	5,100	300	1,500	300	1,500	10,100
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.	200	500	0	0	0	0	700
D1171 FY2016 CISSELL 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.	300	0	0	0	0	0	300

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program - DRAINAGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR A project to repair the storm drain that carries drainage from the MD175 area just east of US1 through and from the Columbia East Marketplace to the outfall just south of Assateague Drive and adjacent to US1.	700	0	0	0	0	0	700
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	275	625	0	0	0	0	900
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 Crees Ivy Road.	75	190	0	0	0	0	265
	408,894	153,565	3,100	4,300	3,100	2,500	275,459

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR A project to repair the storm drain that carries drainage from the MD175 area just east of US1 through and from the Columbia East Marketplace to the outfall just south of Assateague Drive and adjacent to US1.	700	0	0	0	0	0	700
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	275	625	0	0	0	0	900
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.	75	190	0	0	0	0	265
	109,694	153,565	3,100	4,300	3,100	2,500	276,259

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
DRAIN-DRAINAGE PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	56,460	106,840	2,100	3,300	2,100	1,500	172,300
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	15,480	5,000	0	0	0	0	20,480
O	OTHER SOURCES	267	0	0	0	0	0	267
P	PAY AS YOU GO	4,580	4,500	1,000	1,000	1,000	1,000	13,080
R	STORMWATER UTILITY FUNDING	26,292	33,900	0	0	0	0	60,192
S	STORM DRAINAGE FUND	2,415	325	0	0	0	0	2,740
T	TRANSFER TAX	0	3,000	0	0	0	0	3,000
W	WATER QUALITY State Bond Loan	3,200	0	0	0	0	0	3,200
Total		108,894	153,565	3,100	4,300	3,100	2,500	275,459

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
DRAIN-DRAINAGE PROJECTS

<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>Total</u>
B <u>BONDS</u>	<u>56,460</u>	<u>106,840</u>	<u>2,100</u>	<u>3,300</u>	<u>2,100</u>	<u>1,500</u>	<u>172,300</u>
D <u>DEVELOPER CONTRIBUTION</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>
G <u>GRANTS</u>	<u>15,480</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,480</u>
O <u>OTHER SOURCES</u>	<u>267</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>267</u>
P <u>PAY AS YOU GO STORMWATER</u>	<u>4,580</u>	<u>4,500</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>13,080</u>
R <u>UTILITY FUNDING STORM</u>	<u>27,092</u>	<u>33,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>60,992</u>
S <u>DRAINAGE FUND TRANSFER</u>	<u>2,415</u>	<u>325</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,740</u>
I <u>TAX</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>
W <u>WATER QUALITY State Bond Loan</u>	<u>3,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,200</u>
<u>Total</u>	<u>109,694</u>	<u>153,565</u>	<u>3,100</u>	<u>4,300</u>	<u>3,100</u>	<u>2,500</u>	<u>276,259</u>

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	15,673	18,396	0	0	0	0	34,069
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.	244,569	175,706	38,995	40,945	42,992	45,141	588,348
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.	5,603	1,000	200	200	200	200	7,403
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,680	1,500	300	300	300	300	5,380
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM 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 in August 2015.	18,610	7,500	1,500	1,500	1,500	1,500	32,110
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.	44,588	15,000	5,000	5,000	5,000	5,000	79,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	10,000	2,000	2,000	2,000	2,000	37,153
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	6,400	0	0	0	0	0	6,400
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	5,787	0	0	0	0	0	5,787
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	3,000	600	600	600	600	9,600

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	17,673	18,396	0	0	0	0	36,069
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 HCPS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	249,775	175,706	38,995	40,945	42,992	45,141	593,554
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.	5,603	1,000	200	200	200	200	7,403
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,680	1,500	300	300	300	300	5,380
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM 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 in August 2015.	18,610	7,500	1,500	1,500	1,500	1,500	32,110
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.	44,588	15,000	5,000	5,000	5,000	5,000	79,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	10,000	2,000	2,000	2,000	2,000	37,153
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	6,400	0	0	0	0	0	6,400
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	5,787	0	0	0	0	0	5,787
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	3,000	600	600	600	600	9,600

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	60,069	0	0	0	0	0	60,069
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	34,447	0	0	0	0	0	34,447
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	39,486	25,000	5,000	5,000	5,000	5,000	84,486
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which served enrollment growth in the Southeastern Region.	5,383	0	0	0	0	0	5,383
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014.	36,355	0	0	0	0	0	36,355
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	0	67,845	20,100	0	0	0	87,945
E1025 FY2023 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School.	0	0	7,652	24,443	24,443	16,295	72,833
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	17,841	0	0	0	0	0	17,841
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	17,630	0	0	0	0	0	17,630
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	17,333	24,790	0	0	0	0	42,123
E1029 FY2022 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	0	7,738	20,591	20,591	20,591	20,592	90,103
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	24,011	0	0	0	0	0	24,011
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	43,377	0	0	0	0	0	43,377

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School.	8,823	0	0	0	0	0	8,823
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,035	0	0	0	0	0	28,035
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	22,495	1,407	0	0	0	0	23,902
E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county.	0	100,500	27,525	10,500	0	0	138,525
E1036 FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	27,828	0	0	0	0	27,828
E1037 FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	544	3,242	2,162	0	0	5,948
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	600	1,500	300	300	300	300	3,300
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	40,671	15,124	0	0	0	55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	5,380	20,166	15,125	40,671
E1041 FY2025 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	5,380	20,166	25,546
E1042 FY2026 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	0	0	0	0	0	4,446	4,446
	723,148	529,925	148,129	118,924	128,472	136,665	1,785,260

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School.	8,823	0	0	0	0	0	8,823
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,035	0	0	0	0	0	28,035
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	22,495	1,407	0	0	0	0	23,902
E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county.	0	100,500	27,525	10,500	0	0	138,525
E1036 FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	27,828	0	0	0	0	27,828
E1037 FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	544	3,242	2,162	0	0	5,948
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	600	1,500	300	300	300	300	3,300
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	40,671	15,124	0	0	0	55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	5,380	20,166	15,125	40,671
E1041 FY2025 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	5,380	20,166	25,546
E1042 FY2026 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	0	0	0	0	0	4,446	4,446
	730,354	529,925	148,129	118,921	128,472	136,665	1,792,466

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
A	STATE AID for SCHOOLS	210,352	66,188	0	0	0	0	276,540
B	BONDS	395,717	415,737	141,129	111,921	121,472	129,665	1,315,641
D	DEVELOPER CONTRIBUTION	4,000	0	0	0	0	0	4,000
P	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	65,298	38,000	7,000	7,000	7,000	7,000	131,298
Z	EDUCATION EXCISE BONDS	42,923	10,000	0	0	0	0	52,923
Total		723,148	529,925	148,129	118,921	128,472	136,665	1,785,260

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>Total</u>
A STATE AID for SCHOOLS	217,558	66,188	0	0	0	0	283,746
B BONDS	395,717	415,737	141,129	111,921	121,472	129,665	1,315,641
D DEVELOPER CONTRIBUTION	4,000	0	0	0	0	0	4,000
P PAY AS YOU GO TRANSFER	4,858	0	0	0	0	0	4,858
I TAX EDUCATION EXCISE	65,298	38,000	7,000	7,000	7,000	7,000	131,298
Z BONDS	42,923	10,000	0	0	0	0	52,923
Total	730,354	529,925	148,129	118,921	128,472	136,665	1,792,466

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : FIRE PROJECTS and EQUIPMENT

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	35	0	0	0	0	0	35
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	5,393	3,850	0	0	0	0	9,243
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a Fire/EMS station at Glenwood.	3,950	0	0	0	0	0	3,950
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	245	0	0	0	0	0	245
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.	19,497	0	0	0	0	0	19,497
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.	6,600	1,250	0	0	0	0	7,850
F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	2,715	0	0	0	0	0	2,715
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	14,530	550	0	0	0	0	15,080
	52,965	5,650	0	0	0	0	58,615

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
FIRE-FIRE PROJECTS and EQUIPMENT

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	34,045	4,400	0	0	0	0	38,445
G	GRANTS	500	0	0	0	0	0	500
O	OTHER SOURCES	11,150	1,250	0	0	0	0	12,400
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	6,460	0	0	0	0	0	6,460
Total		52,965	5,650	0	0	0	0	58,615

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : AGRICULTURAL PRESERVATION

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	170,608	0	0	0	0	0	170,608
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.							
	170,608	0	0	0	0	0	170,608

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
AGPRES-AGRICULTURAL PRESERVATION

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
G	GRANTS	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170,608	0	0	0	0	0	170,608

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : HIGHWAY RESURFACING

Project Description	Total	5Yr Capital- Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	3,500	0	0	0	0	0	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,510	750	250	250	250	0	3,010
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	32,500	15,000	3,000	3,000	3,000	3,000	59,500
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway 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).	400	360	0	280	0	280	1,320
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,250	0	0	0	0	0	2,250
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	3,725	0	0	0	0	0	3,725
	43,885	16,110	3,250	3,530	3,250	3,280	73,305

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : HIGHWAY RESURFACING

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	3,500	0	0	0	0	0	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,510	750	250	250	250	0	3,010
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	34,500	15,000	3,000	3,000	3,000	3,000	61,500
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway 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).	400	360	0	280	0	280	1,320
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,250	0	0	0	0	0	2,250
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	3,725	0	0	0	0	0	3,725
	45,885	16,110	3,250	3,530	3,250	3,280	75,305

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
RESURF-HIGHWAY RESURFACING

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	500	0	0	0	0	0	500
G	GRANTS	1,000	0	0	0	0	0	1,000
P	PAY AS YOU GO	42,385	16,110	3,250	3,530	3,250	3,280	71,805
Total		43,885	16,110	3,250	3,530	3,250	3,280	73,305

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
RESURF-HIGHWAY RESURFACING

<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>Total</u>
B BONDS	500	0	0	0	0	0	500
G GRANTS	1,000	0	0	0	0	0	1,000
P PAY AS YOU GO	44,385	16,110	3,250	3,530	3,250	3,280	73,805
Total	45,885	16,110	3,250	3,530	3,250	3,280	75,305

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	0	0	8,700
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	0	0	0	715
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	0	0	0	0	828
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	842	1,500	0	0	0	0	2,342
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.	34,630	0	0	0	0	0	34,630
J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	890	2,525	0	0	0	0	3,415
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	8,221	0	0	0	0	0	8,221
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.	680	1,175	0	0	0	0	1,855
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	3,843	0	0	0	0	0	3,843

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project-Description	Total	5Yr-Capital Improvement Program	Fiscal-2023 Budget	Fiscal-2024 Budget	Fiscal-2025 Budget	Fiscal-2026 Budget	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	3,655	0	0	0	0	0	3,655
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	650	1,435	0	0	0	0	1,785
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	21,765	0	0	0	0	0	21,765
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	7,135	0	0	0	0	0	7,135
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,875	14,520	0	0	0	0	16,395
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	4,500	14,300	0	0	0	0	18,800
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	6,125	20,375	0	0	0	0	26,500
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	9,355	5,420	0	0	0	0	14,775
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,100	0	0	0	0	0	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	560	0	0	0	0	0	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,375	1,300	0	0	0	0	2,675

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
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.	3,655	0	0	0	0	0	3,655
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	650	1,135	0	0	0	0	1,785
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	21,765	0	0	0	0	0	21,765
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	7,135	0	0	0	0	0	7,135
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,875	14,520	0	0	0	0	16,395
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,000	15,800	0	0	0	0	18,800
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	6,125	20,375	0	0	0	0	26,500
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	9,355	5,420	0	0	0	0	14,775
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,100	0	0	0	0	0	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	560	0	0	0	0	0	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,375	1,300	0	0	0	0	2,675

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	42,900	0	0	0	0	0	42,900
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,420	0	0	0	0	0	3,420
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	3,400	0	0	0	0	9,140
J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	200	100	0	0	0	0	300
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections of roadway segments.	725	300	0	0	0	0	1,025
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	2,925	9,350	0	0	0	0	12,275
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	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.	2,000	400	0	0	0	0	2,400
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	1,000	0	0	0	0	0	1,000
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line.	820	0	0	0	0	0	820
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.	150	780	0	0	0	0	930

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	35,400	0	0	0	0	0	35,400
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,420	0	0	0	0	0	3,420
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	3,400	0	0	0	0	9,140
J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	200	100	0	0	0	0	300
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	725	300	0	0	0	0	1,025
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	2,925	9,350	0	0	0	0	12,275
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	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.	2,000	400	0	0	0	0	2,400
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	1,000	0	0	0	0	0	1,000
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line.	820	0	0	0	0	0	820
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.	150	780	0	0	0	0	930

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	100	550	0	0	0	0	650
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.	14,000	9,000	0	0	0	0	23,000
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	310	600	0	0	0	0	910
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.	0	1,450	250	0	0	0	1,700
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.	5,550	12,100	0	0	0	0	17,650
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	1,225	0	0	0	0	1,490
J4244 FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit.	230	0	0	0	0	0	230
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.	230	0	0	0	0	0	230
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.	0	1,900	0	0	0	0	1,900
J4247 FY2017 KIT KAT ROAD A project to improve the safety of Kat Kat Road by widening the road enough to allow for the traffic to be able to pass each other more easily.	25	1,750	0	0	0	0	1,775
J4248 FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	325	2,300	0	0	0	0	2,625

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	750	5,000	0	0	0	0	5,750
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.	9,000	9,000	0	0	0	0	18,000
	234,535	121,455	250	0	0	0	356,240

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
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.	750	5,000	0	0	0	0	5,750
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.	9,000	9,000	0	0	0	0	18,000
	225,535	122,955	250	0	0	0	348,740

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total	5Yr Capital- Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	24,759	19,880	250	0	0	0	44,889
D	DEVELOPER CONTRIBUTION	23,540	9,250	0	0	0	0	32,790
E	EXCISE TAX	18,427	0	0	0	0	0	18,427
G	GRANTS	1,580	0	0	0	0	0	1,580
O	OTHER SOURCES	1,549	0	0	0	0	0	1,549
P	PAY AS YOU GO	908	100	0	0	0	0	1,008
X	EXCISE TAX BACKED BONDS	163,772	92,225	0	0	0	0	255,997
Total		234,535	121,455	250	0	0	0	356,240

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>Total</u>
B BONDS	24,759	113,605	250	0	0	0	138,614
D DEVELOPER CONTRIBUTION	23,540	9,250	0	0	0	0	32,790
E EXCISE TAX	17,922	0	0	0	0	0	17,922
G GRANTS	1,580	0	0	0	0	0	1,580
Q OTHER SOURCES	1,549	0	0	0	0	0	1,549
P PAY AS YOU GO	908	100	0	0	0	0	1,008
X EXCISE TAX BACKED BONDS	155,277	0	0	0	0	0	155,277
Total	225,535	122,955	250	0	0	0	348,740

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	1,088	500	0	0	0	0	1,588
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.	870	550	0	0	0	0	1,420
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	725	1,680	0	0	0	0	2,405
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,170	3,000	1,000	1,000	1,000	1,000	11,170
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas, 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.	3,715	1,000	0	0	0	0	4,715
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	2,627	1,950	0	0	0	0	4,577
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	300	0	0	0	0	600
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.	0	220	0	0	0	0	220
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	0	285	0	0	0	0	285
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.	0	110	0	0	0	0	110
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	1,860	5,100	0	0	0	0	6,960
K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	0	600	0	0	0	0	600

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
K5068 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	500	15,000	3,000	3,000	3,000	3,000	27,500
K5069 BITUMINOUS CURB REPLACEMENT PROGRAM A program to replace bituminous curbs with concrete ones.	500	5,000	1,000	1,000	1,000	1,000	9,500
	16,355	35,295	5,000	5,000	5,000	5,000	71,650

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
SIDE-SIDEWALKS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	8,900	29,835	4,000	4,000	4,000	4,000	54,735
D	DEVELOPER CONTRIBUTION	800	300	0	0	0	0	1,100
G	GRANTS	930	450	0	0	0	0	1,380
O	OTHER SOURCES	481	85	25	25	25	25	666
P	PAY AS YOU GO	5,244	4,625	975	975	975	975	13,769
Total		16,355	35,295	5,000	5,000	5,000	5,000	71,650

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : LIBRARY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	27,945	0	0	0	0	0	27,945
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	8,521	0	0	0	0	0	8,521
L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge.	30,247	2,900	0	0	0	0	33,147
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	5,571	0	0	0	0	0	5,571
L0017 FY2008 SAVAGE BRANCH A project to provide additional required public library space in the RT1 Corridor of North Laurel.	6,075	0	0	0	0	0	6,075
L0018 FY2017 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.	0	730	0	0	0	0	730
L0019 FY2018 SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	39,837	0	0	0	0	39,837
	78,359	43,467	0	0	0	0	121,826

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
LIBRA-LIBRARY PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	72,216	42,967	0	0	0	0	115,183
G	GRANTS	5,478	0	0	0	0	0	5,478
O	OTHER SOURCES	665	0	0	0	0	0	665
P	PAY AS YOU GO	0	500	0	0	0	0	500
Total		78,359	43,467	0	0	0	0	121,826

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : HOWARD COMMUNITY COLLEGE

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.	50,707	0	0	0	0	0	50,707
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.	3,260	39,800	0	0	0	0	43,060
M0539 FY2020 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF.	0	30,500	0	0	0	0	30,500
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	11,585	0	0	0	0	0	11,585
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	0	0	1,600	18,500	36,500
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	76,766	0	0	0	0	0	76,766
M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	0	0	0	0	500	4,700	5,200
M0546 FY2022 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace the existing facility constructed in 1969.	0	3,900	20,100	20,100	5,400	0	49,500
M0547 FY2026 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	0	0	0	0	0	21,400	21,400
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and deferred maintenance.	2,228	12,995	1,809	1,710	2,060	1,960	22,762
	160,946	87,195	21,909	21,810	9,560	46,560	347,980

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
HCC-HOWARD COMMUNITY COLLEGE

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	79,967	50,692	11,859	11,760	5,810	24,260	184,348
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717
G	GRANTS	66,058	36,503	10,050	10,050	3,750	22,300	148,711
O	OTHER SOURCES	7,204	0	0	0	0	0	7,204
Total		160,946	87,195	21,909	21,810	9,560	46,560	347,980

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal-2023 Budget	Fiscal-2024 Budget	Fiscal-2025 Budget	Fiscal-2026 Budget	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th-century Blandair Mansion and out-buildings located off MD175 in Columbia.	32,323	11,500	4,000	800	13,500	3,000	65,123
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	27,109	3,000	0	0	0	0	30,109
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	8,679	0	0	0	0	0	8,679
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	5,779	0	0	0	1,250	1,000	8,029
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.	23,951	9,700	2,800	3,200	3,200	4,000	46,851
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.	6,580	2,500	0	0	0	0	9,080
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	18,161	0	0	0	0	300	18,461
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.	6,526	15,500	0	0	0	0	22,026
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	239	0	0	0	0	0	239
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	687	0	0	0	0	0	687
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 at MD100 and US1.	22,543	8,000	0	0	0	1,000	31,543

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
<u>N3102 FY2000 BLANDAIR REGIONAL PARK</u> 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.	<u>32,323</u>	<u>11,500</u>	<u>4,000</u>	<u>800</u>	<u>13,500</u>	<u>3,000</u>	<u>65,123</u>
<u>N3103 FY2000 PARKLAND ACQUISITION PROGRAM</u> This project establishes a fund for County-wide park land acquisition and related expenses.	<u>27,109</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,109</u>
<u>N3105 FY1995 MEADOWBROOK PARK</u> A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	<u>8,679</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,679</u>
<u>N3107 FY2000 ROCKBURN BRANCH PARK</u> A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	<u>5,779</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,250</u>	<u>1,000</u>	<u>8,029</u>
<u>N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS</u> This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	<u>23,951</u>	<u>9,700</u>	<u>2,800</u>	<u>3,200</u>	<u>3,200</u>	<u>4,000</u>	<u>46,851</u>
<u>N3109 FY2004 PARKS RESURFACING PROGRAM</u> A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	<u>6,580</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,080</u>
<u>N3932 FY2000 WESTERN REGIONAL PARK</u> A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	<u>18,161</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>	<u>18,461</u>
<u>N3940 FY2000 NORTH LAUREL PARK</u> A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	<u>6,526</u>	<u>15,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,026</u>
<u>N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM</u> This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	<u>239</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>239</u>
<u>N3953 FY2000 CENTENNIAL LAKE RESTORATION</u> A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	<u>87</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>87</u>
<u>N3957 FY2003 TROY PARK & HISTORIC REHABILITATION</u> A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	<u>22,543</u>	<u>8,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>31,543</u>

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal-2023 Budget	Fiscal-2024 Budget	Fiscal-2025 Budget	Fiscal-2026 Budget	Total
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.	9,138	2,500	0	0	0	0	41,638
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.	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.	17,303	0	0	0	0	0	17,303
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	614	0	0	0	0	300	914
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,405	500	0	0	0	0	2,905
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	670	0	0	0	0	0	670
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,270	0	0	0	0	0	1,270
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,460	0	0	0	0	0	1,460
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	2,242	0	0	0	0	0	2,242
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Total</u>
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.	9,138	2,500	0	0	0	0	11,638
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.	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.	17,303	0	0	0	0	0	17,303
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	614	0	0	0	0	300	914
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,405	500	0	0	0	0	2,905
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	670	0	0	0	0	0	670
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,460	0	0	0	0	0	1,460
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	2,242	0	0	0	0	0	2,242
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING 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.	460	0	0	0	0	0	460
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	3,700	0	0	0	0	0	3,700
N3976 FY2025 SOUTH FULTON PARK A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	0	0	0	0	200	500	700
N3977 FY2025 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	0	0	0	0	200	500	700
	196,594	53,200	6,800	4,000	18,350	10,600	289,544

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
PARKS-PARKS PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	88,971	37,200	4,800	2,000	16,350	8,300	157,621
D	DEVELOPER CONTRIBUTION	504	0	0	0	0	0	504
G	GRANTS	48,713	2,500	0	0	0	0	51,213
O	OTHER SOURCES	11,236	0	0	0	0	0	11,236
P	PAY AS YOU GO	2,882	0	0	0	0	0	2,882
T	TRANSFER TAX	44,288	13,500	2,000	2,000	2,000	2,300	66,088
Total		196,594	53,200	6,800	4,000	18,350	10,600	289,544

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : POLICE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS Project for the purchase, installation and support of mobile computers for police operations in the field.	4,500	0	0	0	0	0	4,500
P4926 FY2009 CHILD ADVOCACY CENTER A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	0	6,595	500	0	0	0	7,095
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION A project for the construction of new Criminal Investigations space and space for the relocation of Police forces from the Gateway Building, as an addition to the present Northern District Police Station.	0	11,565	0	0	0	0	11,565
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station.	3,100	22,340	0	0	0	0	25,440
	7,600	40,500	500	0	0	0	48,600

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
POLICE-POLICE PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	3,100	40,500	500	0	0	0	44,100
G	GRANTS	250	0	0	0	0	0	250
O	OTHER SOURCES	200	0	0	0	0	0	200
P	PAY AS YOU GO	4,050	0	0	0	0	0	4,050
Total		7,600	40,500	500	0	0	0	48,600

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
S6189 FY2001 N LAUREL PUMP STATION A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	9,130	0	0	0	0	0	9,130
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for 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.	75,600	0	0	0	0	0	75,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	10,955	1,020	0	0	0	0	11,975
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	7,000	0	0	0	0	58,000
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road.	4,025	0	0	0	0	0	4,025
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.	29,088	14,125	0	0	0	0	43,213
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	5,480	1,300	0	0	0	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	1,660	0	0	0	0	0	1,660
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	12,000	0	0	0	0	0	12,000
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	2,000	550	0	0	0	0	2,550
S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road and improvements/upgrades to the Old Frederick Road Pumping station.	2,500	0	0	0	0	0	2,500
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	6,877	1,230	0	0	0	0	8,107
S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station.	1,900	0	0	0	0	0	1,900
S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	14,495	12,010	0	0	0	0	26,505
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS 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.	6,920	6,445	0	0	0	0	13,365
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 5,700 feet of parallel sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	0	0	0	0	5,325
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	7,795	1,510	0	0	0	0	9,305

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 46,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	16,175	4,035	0	0	0	0	20,210
S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.	115	1,185	0	0	0	0	1,300
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	4,567	0	0	0	0	0	4,567
S6287 FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	505	2,005	0	0	0	0	2,510
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	0	3,320	0	0	0	0	3,320
S6289 FY2014 PARK AVENUE SEWER EXTENSION A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	260	0	0	0	0	0	260
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	4,250	0	0	0	0	0	4,250
S6292 FY2015 OLD FREDERICK ROAD SEWER A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.	348	0	0	0	0	0	348
S6293 FY2015 TURF VALLEY ROAD SEWER A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.	777	0	0	0	0	0	777
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	380	0	0	0	0	0	380

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES 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.	87,000	0	0	0	0	0	87,000
S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION A project for the design and construction of 150 linear feet of sewer to serve one property on Harriet Tubman Lane.	440	0	0	0	0	0	440
S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	235	1,500	0	0	0	0	1,735
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	255	480	0	0	0	0	735
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	4,875	3,125	0	0	0	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.	6,000	12,000	0	0	0	0	18,000
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.	7,750	7,250	0	0	0	0	15,000
S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inches and larger, short main extensions, or other appurtenances.	152	0	0	0	0	0	152
S6862 FY2012 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for 4 and 6 inch residential sewers.	152	0	0	0	0	0	152
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	3,000	0	0	0	0	0	3,000
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.							
	444,132	80,090	0	0	0	0	524,222

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
SEWER-SEWER PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	55,555	5,800	0	0	0	0	61,355
D	DEVELOPER CONTRIBUTION	8,554	3,000	0	0	0	0	11,554
G	GRANTS	11,100	0	0	0	0	0	11,100
I	IN-AID of CONSTRUCT UTILITIES	17,388	1,230	0	0	0	0	18,618
M	METRO DISTRICT BOND	319,938	68,810	0	0	0	0	388,748
O	OTHER SOURCES	5,625	1,250	0	0	0	0	6,875
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		444,132	80,090	0	0	0	0	524,222

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	700	0	0	0	0	0	700
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	1,243	300	100	100	100	0	1,843
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,410	100	0	0	0	0	1,510
T7094 FY2007 STREET LIGHTING PROGRAM 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 high pressure sodium vapor (HPS) and/or LED fixtures.	2,320	225	0	0	0	0	2,545
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	1,600	0	0	0	0	0	1,600
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	660	30	0	0	0	0	690
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	0	0	0	0	0	1,000
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	1,400	150	0	0	0	0	1,550
T7105 FY2011-SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	1,960	1,100	0	0	0	0	3,060
T7106 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	2,650	230	0	0	0	0	2,880

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	150	3,650	0	0	0	0	3,800
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements -- in the Route 108 corridor.	400	4,300	0	0	0	0	4,700
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	3,825	1,700	0	0	0	0	5,525
	19,318	11,785	100	100	100	0	31,403

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
TRAF-TRAFFIC IMPROVEMENTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	5,618	8,455	100	100	100	0	14,373
D	DEVELOPER CONTRIBUTION	2,700	1,810	0	0	0	0	4,510
E	EXCISE TAX	600	0	0	0	0	0	600
G	GRANTS	740	1,300	0	0	0	0	2,040
O	OTHER SOURCES	3,795	20	0	0	0	0	3,815
P	PAY AS YOU GO	3,165	200	0	0	0	0	3,365
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
Total		19,318	11,785	100	100	100	0	31,403

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : COMMUNITY RENEWAL

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
U7097 FY2012 NEW ROGER CARTER RECREATION CENTER	5,923	0	0	0	0	0	5,923
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.							
	5,923	0	0	0	0	0	5,923

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
URBAN-COMMUNITY RENEWAL

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	1,423	0	0	0	0	0	1,423
O	OTHER SOURCES	4,500	0	0	0	0	0	4,500
Total		5,923	0	0	0	0	0	5,923

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	4,120	1,300	0	0	0	0	5,420
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for 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.	1,650	0	0	0	0	0	1,650
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	21,050	100,000	0	0	0	0	121,050
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.	4,576	3,800	0	0	0	0	8,376
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	7,650	0	0	0	0	0	7,650
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	5,530	0	0	0	0	0	5,530
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	4,480	0	0	0	0	0	4,480
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	2,027	2,600	0	0	0	0	4,627
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	16,000	19,000	0	0	0	0	35,000
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	3,304	765	0	0	0	0	4,069
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	25,500	0	0	0	0	0	25,500

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
W8289 FY2009 WATER METER BATTERY REPLACEMENT 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.	15,856	6,000	0	0	0	0	21,856
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	2,680	0	0	0	0	0	2,680
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	5,624	0	0	0	0	0	5,624
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	1,900	0	0	0	0	0	1,900
W8296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.	27,500	0	0	0	0	0	27,500
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	3,286	0	0	0	0	0	3,286
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	0	1,000	0	0	0	0	1,000
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	240	1,010	0	0	0	0	1,250
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.	0	1,500	0	0	0	0	1,500
W8306 FY2013 SANNER ROAD WATER MAIN LOOP A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.	2,000	0	0	0	0	0	2,000
W8307 FY2013 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.	5,100	0	0	0	0	0	5,100

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
W8308 FY2013 US29 WATER MAIN/MD32 TO MD216 A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	1,490	9,010	0	0	0	0	10,500
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.	2,360	0	0	0	0	0	2,360
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.	705	0	0	0	0	0	705
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	5,127	4,365	0	0	0	0	9,492
W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.	3,050	0	0	0	0	0	3,050
W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station.	3,100	0	0	0	0	0	3,100
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	6,610	0	0	0	0	0	6,610
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.	5,000	0	0	0	0	0	5,000
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	1,315	0	0	0	0	0	1,315
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.	1,700	0	0	0	0	0	1,700
W8323 FY2013 FORT MEADE RECLAIMED WATER A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.	57,000	0	0	0	0	0	57,000

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	2,500	1,500	0	0	0	0	4,000
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 Little Patuxent Water Reclamation Plant, or a stand-alone system constructed under this project.	4,573	1,946	0	0	0	0	6,519
W8326 FY2015 SAINT PAUL STREET WATER MAIN A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.	400	0	0	0	0	0	400
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	1,060	0	0	0	0	0	1,060
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.	1,340	8,660	0	0	0	0	10,000
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	2,500	2,000	0	0	0	0	4,500
W8330 FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	755	3,260	0	0	0	0	4,015
W8331 FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT 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.	755	1,810	0	0	0	0	2,565
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	12,115	0	0	0	0	0	12,115
W8601 FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	600	615	0	0	0	0	1,215

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	4,050	2,000	0	0	0	0	6,050
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	4,275	3,125	0	0	0	0	7,400
W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	252	0	0	0	0	0	252
W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	702	0	0	0	0	0	702
W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	4,000	0	0	0	0	0	4,000
	287,407	175,266	0	0	0	0	462,673

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
WATER-WATER PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
C	UTILITY CASH	78,907	108,330	0	0	0	0	187,237
D	DEVELOPER CONTRIBUTION	954	0	0	0	0	0	954
G	GRANTS	115	0	0	0	0	0	115
I	IN-AID of CONSTRUCT UTILITIES	13,881	15,125	0	0	0	0	29,006
M	METRO DISTRICT BOND	193,465	51,811	0	0	0	0	245,276
O	OTHER SOURCES	85	0	0	0	0	0	85
Total		287,407	175,266	0	0	0	0	462,673

Amendment 1 to Council Resolution No. 57-2016

BY: Chairperson at the request
of the County Executive

Legislative Day No. Ce
Date: May 26, 2016

Amendment No. 1

(This amendment reflects changes to the Capital Program for Fiscal Years 2018 through 2022 and to the Extended Capital Program for Fiscal Years 2023 through 2026 as a result of changes to the Capital Budget for Fiscal Year 2017.)

1 In the Capital Program for Fiscal Years 2018 through 2022, attached to the Resolution as
2 introduced, remove pages 4, 5, 6, 7, 8, 10, 11, 12, 14, 15, 20, 21, 23, 26, 27, 35, and 36, and
3 substitute pages 4, 5, 6, 7, 8, 10, 11, 12, 14, 15, 20, 21, 23, 26, 27, 35, and 36 as attached to this
4 amendment.

5
6 Insert page 6a, as attached to this Amendment, after page 6.

7
8 In the Extended Capital Program for Fiscal Years 2023 through 2026, attached to the Resolution
9 as introduced, remove pages 61, 62, 64, 65, 66, 68, 69, 70, 72, 73, 78, 79, 81, 82, 84, 85, 93, and
10 94 and substitute pages 61, 62, 64, 65, 66, 68, 69, 70, 72, 73, 78, 79, 81, 82, 84, 85, 93, and 94 as
11 attached to this amendment.

ADOPTED 5/26/16
FAILED _____
SIGNATURE Jessica [Signature]

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	23,066	3,756	4,428	5,262	4,550	0	41,062
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	19,686	2,500	2,500	2,500	2,500	2,500	32,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	25,250	0	0	0	0	0	25,250
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	19,000	14,000	250	250	250	250	34,000
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.	18,290	1,500	1,500	1,500	1,500	1,500	25,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	10,926	0	0	0	0	0	10,926
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	4,620	1,000	1,000	1,000	1,000	1,000	9,620
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	49,975	8,843	8,843	8,843	8,843	8,843	94,190
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	40,000	0	0	0	0	160,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	5,597	1,290	1,138	0	0	0	8,025
C0323 FY2011 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	625	0	0	0	0	0	625

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	15	40	0	0	0	490
C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	870	0	0	0	0	0	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	2,596	0	0	0	0	0	2,596
C0328 FY2012 BUS/VEHICLE ACQUISITION	871	0	0	0	0	0	871
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	0	0	0	0	0	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	200	0	0	0	0	0	200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	690	200	150	150	150	150	1,490
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	8,951	14,837	14,602	11,364	0	0	49,754
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	1,300	1,110	1,110	1,110	1,110	1,110	6,850
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	300	0	0	0	0	0	300
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	4,305	1,500	2,000	0	0	0	7,805

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	10,000	0	0	0	0	0	10,000
C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	5,000	0	0	0	0	0	5,000
C0342 FY2018 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	475	5,050	0	0	0	5,525
C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and liquid de-icing material for the winter season.	1,000	0	0	0	0	0	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor.	150	500	0	0	0	0	650
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	1,000	1,000	0	0	0	0	2,000
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	900	1,750	5,000	2,200	5,000	800	15,650
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	375	247	293	513	543	251	2,222
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	250	0	0	0	0	0	250
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	500	0	0	0	0	0	500

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES	15,750	8,750	0	0	0	0	24,500
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.							
	547,911	115,172	55,598	46,483	27,928	26,630	819,722

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 GENCO-GENERAL COUNTY PROJECTS**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	191,367	43,053	49,333	30,423	22,556	15,329	352,061
C	UTILITY CASH	5,530	500	500	500	500	500	8,030
G	GRANTS	81,924	10,100	50	10,050	50	10,050	112,224
L	MASTER LEASE	26,400	14,000	250	250	250	250	41,400
M	METRO DISTRICT BOND	5,000	0	0	0	0	0	5,000
O	OTHER SOURCES	67,904	6,503	3,925	4,759	4,047	0	87,138
P	PAY AS YOU GO	30,836	1,016	1,040	501	525	501	34,419
R	STORMWATER UTILITY FUNDING	1,700	0	500	0	0	0	2,200
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	137,000	40,000	0	0	0	0	177,000
Total		547,911	115,172	55,598	46,483	27,928	26,630	819,722

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	887	300	0	0	0	0	1,187
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	3,185	600	425	0	0	0	4,210
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.	1,775	150	0	150	0	0	2,075
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.	2,780	330	615	0	0	0	3,725
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.	5,805	1,000	1,000	1,000	1,000	0	9,805
D1150 FY2005 HIGH RIDGE DRAINAGE	1,785	0	990	0	0	0	2,775
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,635	0	0	0	0	0	1,635
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	1,415	0	0	0	0	0	1,415
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	31,742	22,000	18,500	20,000	10,500	10,000	112,742
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	24,690	6,000	6,000	6,000	6,000	0	48,690
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	15,040	3,000	3,400	3,300	3,000	3,000	30,740
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	0	100	25	400	0	0	525

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	275	625	0	0	0	0	900
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.	75	15	175	0	0	0	265
	109,694	39,795	36,320	36,350	23,800	17,300	263,259

Howard County, MD
FY 2017 Capital Resolution (\$000)
DRAIN-DRAINAGE PROJECTS

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B	BONDS	56,460	28,145	26,995	26,700	14,700	10,300	163,300
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	15,480	1,000	1,000	1,000	1,000	1,000	20,480
O	OTHER SOURCES	267	0	0	0	0	0	267
P	PAY AS YOU GO	4,580	1,000	1,000	1,000	500	1,000	9,080
R	STORMWATER UTILITY FUNDING	27,092	8,600	6,100	6,600	7,600	5,000	60,992
S	STORM DRAINAGE FUND	2,415	50	225	50	0	0	2,740
T	TRANSFER TAX	0	1,000	1,000	1,000	0	0	3,000
W	WATER QUALITY State Bond Loan	3,200	0	0	0	0	0	3,200
Total		109,694	39,795	36,320	36,350	23,800	17,300	263,259

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	17,673	18,396	0	0	0	0	36,069
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.	249,775	31,294	44,245	47,184	26,633	26,350	425,481
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.	5,603	200	200	200	200	200	6,603
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,680	300	300	300	300	300	4,180
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM 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 in August 2015.	18,610	1,500	1,500	1,500	1,500	1,500	26,110
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.	44,588	0	0	5,000	5,000	5,000	59,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	2,000	2,000	2,000	2,000	2,000	29,153
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	6,400	0	0	0	0	0	6,400
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	5,787	0	0	0	0	0	5,787
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	600	600	600	600	600	7,200
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	60,069	0	0	0	0	0	60,069
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	34,447	0	0	0	0	0	34,447

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	22,495	1,407	0	0	0	0	23,902
E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county.	0	3,300	9,950	23,250	27,500	36,500	100,500
E1036 FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	9,131	11,131	7,566	0	0	27,828
E1037 FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	0	0	0	0	544	544
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	600	300	300	300	300	300	2,100
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	0	0	5,380	20,166	15,125	40,671
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	0	0	0
E1041 FY2025 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0
E1042 FY2026 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	0	0	0	0	0	0	0
	730,354	96,886	89,106	113,379	109,298	121,256	1,260,279

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 EDUC-SCHOOL SYSTEM PROJECTS**

Revenue Source		Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
A	STATE AID for SCHOOLS	217,558	19,127	8,360	13,147	15,527	10,027	283,746
B	BONDS	395,717	68,559	71,346	90,632	83,971	101,229	811,454
D	DEVELOPER CONTRIBUTION	4,000	0	0	0	0	0	4,000
P	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	65,298	7,200	7,400	7,600	7,800	8,000	103,298
Z	EDUCATION EXCISE BONDS	42,923	2,000	2,000	2,000	2,000	2,000	52,923
Total		730,354	96,886	89,106	113,379	109,298	121,256	1,260,279

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : HIGHWAY RESURFACING

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	3,500	0	0	0	0	0	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,510	0	0	250	250	250	2,260
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	34,500	3,000	3,000	3,000	3,000	3,000	49,500
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway 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).	400	0	0	80	200	80	760
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,250	0	0	0	0	0	2,250
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	3,725	0	0	0	0	0	3,725
	45,885	3,000	3,000	3,330	3,450	3,330	61,995

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 RESURF-HIGHWAY RESURFACING**

Revenue Source	Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B BONDS	500	0	0	0	0	0	500
G GRANTS	1,000	0	0	0	0	0	1,000
P PAY AS YOU GO	44,385	3,000	3,000	3,330	3,450	3,330	60,495
Total	45,885	3,000	3,000	3,330	3,450	3,330	61,995

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	3,655	0	0	0	0	0	3,655
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	650	0	1,135	0	0	0	1,785
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	21,765	0	0	0	0	0	21,765
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	7,135	0	0	0	0	0	7,135
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,875	0	14,520	0	0	0	16,395
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,000	0	15,800	0	0	0	18,800
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	6,125	0	20,375	0	0	0	26,500
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	9,355	0	0	5,420	0	0	14,775
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,100	0	0	0	0	0	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	560	0	0	0	0	0	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,375	650	0	650	0	0	2,675
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	35,400	0	0	0	0	0	35,400

225,535

46,330

58,230

13,220

1,925

3,250

348,490

**Howard County, MD
 FY 2017 Capital Resolution (\$000)
 ROAD-ROAD CONSTRUCTION PROJECTS**

Revenue Source	Total	FISCAL 2018 Budget	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	Total
B BONDS	24,759	8,580	5,075	4,050	1,925	250	44,639
D DEVELOPER CONTRIBUTION	23,540	3,125	75	3,050	0	3,000	32,790
E EXCISE TAX	17,922	0	0	0	0	0	17,922
G GRANTS	1,580	0	0	0	0	0	1,580
O OTHER SOURCES	1,549	0	0	0	0	0	1,549
P PAY AS YOU GO	908	50	50	0	0	0	1,008
X EXCISE TAX BACKED BONDS	155,277	34,575	53,030	6,120	0	0	249,002
Total	225,535	46,330	58,230	13,220	1,925	3,250	348,490

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	32,323	0	100	4,000	3,400	4,000	43,823
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	27,109	600	600	600	600	600	30,109
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	8,679	0	0	0	0	0	8,679
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	5,779	0	0	0	0	0	5,779
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.	23,951	2,500	1,500	1,500	2,700	1,500	33,651
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.	6,580	500	500	500	500	500	9,080
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	18,161	0	0	0	0	0	18,161
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.	6,526	500	7,500	7,500	0	0	22,026
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	239	0	0	0	0	0	239
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87
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 at MD100 and US1.	22,543	4,000	4,000	0	0	0	30,543
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.	9,138	500	500	500	500	500	11,638

Howard County, MD
FY 2017 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2018 Budget	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Total
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.	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.	17,303	0	0	0	0	0	17,303
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	614	0	0	0	0	0	614
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,405	100	100	100	100	100	2,905
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	670	0	0	0	0	0	670
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,460	0	0	0	0	0	1,460
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	2,242	0	0	0	0	0	2,242
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	3,100

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	23,066	17,996	809	0	7,875	4,550	54,296
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	19,686	12,500	0	0	0	0	32,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	25,250	0	0	0	0	0	25,250
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	19,000	15,000	0	0	0	0	34,000
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.	18,290	7,500	0	0	0	0	25,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	10,926	0	0	0	0	0	10,926
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	4,620	5,000	0	0	0	0	9,620
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	49,975	44,215	4,000	4,000	4,000	0	106,190
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	40,000	0	0	0	0	160,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	5,597	2,428	0	0	0	0	8,025

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0323 FY2011 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	625	0	0	0	0	0	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	55	0	0	0	0	490
C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	870	0	0	0	0	0	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	2,596	0	0	0	0	0	2,596
C0328 FY2012 BUS/VEHICLE ACQUISITION	871	0	0	0	0	0	871
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	900	0	0	0	0	0	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	200	0	0	0	0	0	200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	690	800	150	150	0	0	1,790
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	8,951	40,803	0	0	0	0	49,754
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	1,300	5,550	0	0	0	0	6,850
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	300	0	0	0	0	0	300
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	250	0	0	0	0	0	250
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	500	0	0	0	0	0	500
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.	15,750	8,750	0	0	0	0	24,500
	547,911	271,811	5,252	4,459	12,168	5,154	846,755

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	191,367	160,694	5,052	4,283	12,118	5,128	378,642
C	UTILITY CASH	5,530	2,500	0	0	0	0	8,030
G	GRANTS	81,924	30,300	50	50	0	0	112,324
L	MASTER LEASE	26,400	15,000	0	0	0	0	41,400
M	METRO DISTRICT BOND	5,000	0	0	0	0	0	5,000
O	OTHER SOURCES	67,904	19,234	0	0	0	0	87,138
P	PAY AS YOU GO	30,836	3,583	150	126	50	26	34,771
R	STORMWATER UTILTY FUNDING	1,700	500	0	0	0	0	2,200
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	137,000	40,000	0	0	0	0	177,000
Total		547,911	271,811	5,252	4,459	12,168	5,154	846,755

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	887	300	0	0	0	0	1,187
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	3,185	1,025	0	0	0	0	4,210
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.	1,775	300	0	0	0	0	2,075
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.	2,780	945	0	0	0	0	3,725
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.	5,805	4,000	0	0	0	0	9,805
D1150 FY2005 HIGH RIDGE DRAINAGE	1,785	990	0	0	0	0	2,775
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,635	0	0	0	0	0	1,635
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	1,415	0	0	0	0	0	1,415
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	31,742	81,000	0	0	0	0	112,742
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	24,690	24,000	0	0	0	0	48,690
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	15,040	15,700	0	0	0	0	30,740

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR A project to repair the storm drain that carries drainage from the MD175 area just east of US1 through and from the Columbia East Marketplace to the outfall just south of Assateague Drive and adjacent to US1.	700	0	0	0	0	0	700
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	275	625	0	0	0	0	900
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.	75	190	0	0	0	0	265
	109,694	153,565	3,100	4,300	3,100	2,500	276,259

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
DRAIN-DRAINAGE PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	56,460	106,840	2,100	3,300	2,100	1,500	172,300
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	15,480	5,000	0	0	0	0	20,480
O	OTHER SOURCES	267	0	0	0	0	0	267
P	PAY AS YOU GO	4,580	4,500	1,000	1,000	1,000	1,000	13,080
R	STORMWATER UTILITY FUNDING	27,092	33,900	0	0	0	0	60,992
S	STORM DRAINAGE FUND	2,415	325	0	0	0	0	2,740
T	TRANSFER TAX	0	3,000	0	0	0	0	3,000
W	WATER QUALITY State Bond Loan	3,200	0	0	0	0	0	3,200
Total		109,694	153,565	3,100	4,300	3,100	2,500	276,259

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	17,673	18,396	0	0	0	0	36,069
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.	249,775	175,706	38,995	40,945	42,992	45,141	593,554
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.	5,603	1,000	200	200	200	200	7,403
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,680	1,500	300	300	300	300	5,380
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM 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 in August 2015.	18,610	7,500	1,500	1,500	1,500	1,500	32,110
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.	44,588	15,000	5,000	5,000	5,000	5,000	79,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	10,000	2,000	2,000	2,000	2,000	37,153
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	6,400	0	0	0	0	0	6,400
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	5,787	0	0	0	0	0	5,787
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	3,000	600	600	600	600	9,600

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School.	8,823	0	0	0	0	0	8,823
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,035	0	0	0	0	0	28,035
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	22,495	1,407	0	0	0	0	23,902
E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county.	0	100,500	27,525	10,500	0	0	138,525
E1036 FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	27,828	0	0	0	0	27,828
E1037 FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	544	3,242	2,162	0	0	5,948
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	600	1,500	300	300	300	300	3,300
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	40,671	15,124	0	0	0	55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	5,380	20,166	15,125	40,671
E1041 FY2025 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	5,380	20,166	25,546
E1042 FY2026 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	0	0	0	0	0	4,446	4,446
	730,354	529,925	148,129	118,921	128,472	136,665	1,792,466

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
A	STATE AID for SCHOOLS	217,558	66,188	0	0	0	0	283,746
B	BONDS	395,717	415,737	141,129	111,921	121,472	129,665	1,315,641
D	DEVELOPER CONTRIBUTION	4,000	0	0	0	0	0	4,000
P	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	65,298	38,000	7,000	7,000	7,000	7,000	131,298
Z	EDUCATION EXCISE BONDS	42,923	10,000	0	0	0	0	52,923
Total		730,354	529,925	148,129	118,921	128,472	136,665	1,792,466

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : HIGHWAY RESURFACING

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	3,500	0	0	0	0	0	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,510	750	250	250	250	0	3,010
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	34,500	15,000	3,000	3,000	3,000	3,000	61,500
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway 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).	400	360	0	280	0	280	1,320
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,250	0	0	0	0	0	2,250
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	3,725	0	0	0	0	0	3,725
	45,885	16,110	3,250	3,530	3,250	3,280	75,305

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
RESURF-HIGHWAY RESURFACING

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	500	0	0	0	0	0	500
G	GRANTS	1,000	0	0	0	0	0	1,000
P	PAY AS YOU GO	44,385	16,110	3,250	3,530	3,250	3,280	73,805
Total		45,885	16,110	3,250	3,530	3,250	3,280	75,305

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	3,655	0	0	0	0	0	3,655
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	650	1,135	0	0	0	0	1,785
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	21,765	0	0	0	0	0	21,765
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	7,135	0	0	0	0	0	7,135
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,875	14,520	0	0	0	0	16,395
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,000	15,800	0	0	0	0	18,800
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	6,125	20,375	0	0	0	0	26,500
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	9,355	5,420	0	0	0	0	14,775
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,100	0	0	0	0	0	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	560	0	0	0	0	0	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,375	1,300	0	0	0	0	2,675

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	35,400	0	0	0	0	0	35,400
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,420	0	0	0	0	0	3,420
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	3,400	0	0	0	0	9,140
J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	200	100	0	0	0	0	300
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	725	300	0	0	0	0	1,025
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	2,925	9,350	0	0	0	0	12,275
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	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.	2,000	400	0	0	0	0	2,400
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	1,000	0	0	0	0	0	1,000
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line.	820	0	0	0	0	0	820
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.	150	780	0	0	0	0	930

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	750	5,000	0	0	0	0	5,750
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.	9,000	9,000	0	0	0	0	18,000
	225,535	122,955	250	0	0	0	348,740

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2023 Budget	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	Total
B	BONDS	24,759	19,880	250	0	0	0	44,889
D	DEVELOPER CONTRIBUTION	23,540	9,250	0	0	0	0	32,790
E	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,580	0	0	0	0	0	1,580
O	OTHER SOURCES	1,549	0	0	0	0	0	1,549
P	PAY AS YOU GO	908	100	0	0	0	0	1,008
X	EXCISE TAX BACKED BONDS	155,277	93,725	0	0	0	0	249,002
Total		225,535	122,955	250	0	0	0	348,740

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	32,323	11,500	4,000	800	13,500	3,000	65,123
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	27,109	3,000	0	0	0	0	30,109
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	8,679	0	0	0	0	0	8,679
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	5,779	0	0	0	1,250	1,000	8,029
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.	23,951	9,700	2,800	3,200	3,200	4,000	46,851
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.	6,580	2,500	0	0	0	0	9,080
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	18,161	0	0	0	0	300	18,461
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.	6,526	15,500	0	0	0	0	22,026
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	239	0	0	0	0	0	239
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87
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 at MD100 and US1.	22,543	8,000	0	0	0	1,000	31,543

Howard County, MD
FY 2017 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2023 Budget	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Total
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.	9,138	2,500	0	0	0	0	11,638
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.	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.	17,303	0	0	0	0	0	17,303
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	614	0	0	0	0	300	914
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,405	500	0	0	0	0	2,905
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	670	0	0	0	0	0	670
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,460	0	0	0	0	0	1,460
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	2,242	0	0	0	0	0	2,242
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118

Amendment 2 to Council Resolution No. 57-2016

BY: Mary Kay Sigaty

Legislative Day No. 6

Date: May 26, 2016

Amendment No. 2

(This amendment removes references to Excise Tax Backed Bonds in the road construction projects and traffic improvement categories from the Capital Program for Fiscal Years 2018 and thereafter.)

1 In the Capital Program and the Extended Capital Program attached to the Resolution:

2 On page 27, delete the row that begins with "X EXCISE TAX BACKED BONDS" and the
3 row that begins with "B BONDS" and substitute:
4

"B	<u>BONDS</u>	<u>24,759</u>	<u>43,155</u>	<u>56,605</u>	<u>10,170</u>	<u>1,925</u>	<u>250</u>	<u>136,864</u>
X	<u>EXCISE TAX BACKED</u> <u>BONDS</u>	<u>163,772</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>163,772</u> ".

5
6 And on page 85, delete the row that begins with "X EXCISE TAX BACKED BONDS" and
7 the row that begins with "B BONDS" and substitute:
8

"B	<u>BONDS</u>	<u>24,759</u>	<u>112,105</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>137,114</u>
X	<u>EXCISE TAX BACKED</u> <u>BONDS</u>	<u>163,772</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>163,772</u> ".

9
ADOPTED

FAILED

SIGNATURE

5/26/16

Priscilla Adams