

**Amendment 9 to Council Bill No. 40-2017**

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

**Legislative Day No. 8  
Date: May 24, 2017**

**Amendment No. 9**

*(This amendment makes various changes to the Capital Budget for Fiscal Year 2018 including, without limitation, the following:*

*A. Funding Changes:*

- |  |   |
|--|---|
| <i>1. B3862 Retaining Walls</i>  | <i>Because of additional Federal and State grant funding, adds \$900,000 in Grant funding;</i>      |
| <i>2a. C0317 Systemic Facility Improvements</i>                            | <i>Adds \$2,000,000 in Bond funding;</i>  |
| <i>2b. C0355 New School Maintenance Site Renovation</i>                    | <i>Subtracts \$2,000,000 in Bond funding;</i>   |
| <i>3a. C0346 Dayton Administration Building</i>                            | <i>Subtracts \$965,000 in Bond funding;</i>   |
| <i>3b. C0348 Modernization of Fleet and Highways shops</i>                 | <i>Adds \$965,000 in Bond funding;</i>  |
| <i>4. J4220 Developer/Shared Improvements</i>                              | <i>Adds \$125,000 in Developer Contribution funding;</i>  |
| <i>5. J4252 Systemic Infrastructure Improvements to Dntn Ellicott City</i> | <i>To account for a State Bond bill that was not approved, subtracts \$500,000 in bond funding;</i> |
| <i>6. K5061 Pedestrian Master Plan</i>                                     | <i>Subtracts \$166,000 in grant funding;</i>  |
| <i>7. M0536 Nursing and ST Building Renovations</i>                        | <i>Because a state grant was deferred to FY19, subtracts \$1,000,000 in grant funding;</i>          |

8. *N3957 Troy Park & Historic Rehabilitation*      *Because a grant was overstated, subtracts \$371,000 in grant funding;*
9. *W8289 Water Meter Battery Replacement*      *Substitutes lease funding for In-Aid-Funding by adding \$3,000,000 in Lease funding and subtracting \$3,000,000 in In-Aid-Funding;*
10. *W8913 Developer Rebates Water & Sewer*      *Subtracts \$2,000,000 in In-Aid-Funding;*
- B. Project text changes for the following projects:*
1. *B3862 Retaining Walls*      *Clarifies in remarks that grant funding is both Federal and State;*
2. *C0290 Courthouse Renovation/Replacement*      *Adds “and replace” in the first line of the description and adds remark 5;*
3. *C0317 Systemic Facility Improvements*      *Adds in the Project Schedule, under FY18: “Expenditures for New school Maintenance site Renovation until new FY18 capital project is effective”;*
4. *C0319 Tax Increment Financing Projects*      *Adds a second sentence in Justification to refer to potential public improvement needs in other TIF and Special Tax Districts;*
5. *C0335 Citizen Services Facility/Program Enhancements*      *Amends the title to be “Community Resources and Services Facility/Program enhancements” and corrects a reference to the Department in the description;*
6. *C0338 Broadband Installations*      *Clarifies in remark 1 that “Other revenues are generated from fee-supported bonds or capital lease.”;*
7. *C0339 Broadband Installations Non-County Government*      *Clarifies in remarks that “Other revenues are generated from fee-supported bonds or capital lease.”;*

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|--|--|
| 8. C0340 Broadband Installations Non-Government                      | Clarifies in remarks that “Other revenues are generated from fee-supported bonds or capital lease.”;                                 |
| 9. C0346 Dayton Administration Building                              | Adds under Project Schedule “FY18 – Defund and close”;   |
| 10. C0348 Modernization of Fleet and Highways Shops                  | Adds Remark 2 that the project will be consolidated with C0346 funding;  |
| 11. D1157 St. Johns Lane Vicinity Drainage                           | Adds Dado Court to Phase V and adds \$100,000 in FY 19;  |
| 12. J4252 Systemic Infrastructure Improvements to DNTN Ellicott City | Amends remark 3 to clarify that the State Bond Bill was not received and moves funding to FY19;                                      |
| 13. K5067 ADA Ramps Comprehensive Study                              | Adds remark 2 to reference to K5068;   |
| 14. M0536 Nursing and ST Building Renovations                        | Shows grant funding in FY19;   |
| 15. N3957 Troy Park & Historic Rehabilitation                        | Clarifies the amount of grant revenue adjustment in FY 18 by noting that the request includes a grant venue adjustment of \$500,000; |
| 16. P4928 New/Third Police Station                                   | Amends the Description; and  |
| 17. W8913 Developer Rebates Water & Sewer                            | Adds a remark that defunding represents Financial reconciliation.  |

*C. Closes the following projects:*

1. P4927 Criminal Investigations Bldg .)

1 Remove pages 174, 175, 177, 178, 180, 182, 183, 209, 211-213, 214-216, 220-222, 225, 227,  
 2 228, 229, 243, 247, and 248 from the Capital Budget for Fiscal Year 2018, attached to the Bill as  
 3 introduced, and replace with the substitute pages 174, 175, 177, 178, 180, 182, 183, 209, 211-  
 4 213, 214-216, 220-222, 225, 227, 228, 229, 243, 247, and 248 as attached to this Amendment.  
 5 In the Capital Budget Detail, make the funding changes included in Part A of this Amendment.

6  
 7 In the Capital Budget Detail, remove both Detail Pages for the following Capital Projects and

1 substitute revised Detail Pages, as attached to this Amendment:

- 2 1. B3862, Retaining Walls (reflects A(1) and B(1) above);
- 3 2. C0317, Systemic Facility Improvement (reflects A(2a) and B(3) above);
- 4 3. C0335, Citizen Services Facility/Program Enhancements (reflects B(5) above);
- 5 4. C0346, Dayton Administration Building(reflects A(3a) and B(9) above);
- 6 5. C0348, Modernization of Fleet and Highways Shops (reflects A(3b) and B(10) above);
- 7 6. D1157, St. Johns Lane Vicinity Drainage (reflects B(11) above);
- 8 7. J4252, Systemic Infrastructure Improvements to DNTN Ellicott City (reflects A(5) and B(12)
- 9 above);
- 10 8. N3957 Troy Park & Historic Rehabilitation (reflects A(8) and B(15) above);
- 11 9. W8913 Developer Rebates Water & Sewer (reflects B(17) above);

12  
13 In the Capital Budget Detail, remove the first Detail Page only for the following Capital Projects  
14 and substitute the revised first Detail Page as attached to this Amendment:

- 15 1. C0290, Courthouse Renovation/Replacement (reflects B(2) above);
- 16 2. C0319, Tax Increment Financing Projects(reflects B(4) above);
- 17 3. C0338, Broadband Installations (reflects B(6) above);
- 18 4. C0339, Broadband Installations Non-County Government (reflects B(7) above);
- 19 5. C0340, Broadband Installations Non-Government (reflects B(8) above);
- 20 6. K5067, ADA Ramps Compressive Study Program (reflects B(13) above);
- 21 7. P4928 New/Third Police Station (reflects B(16) above);

22  
23 In the Capital Budget Detail, remove the second Detail Page only for the following Capital  
24 Projects and substitute the revised second Detail Page as attached to this Amendment:

- 25 1. C0355 New School Maintenance Site Renovation (reflects A(2b) above);
- 26 2. J4220 Developer/County Shared Improvements (reflects A(6) above);
- 27 3. K5061 Pedestrian Plan Projects (reflects A(6) above);
- 28 4. M0536, Nursing and ST Building Renovations (reflects A(7) above);
- 29 5. W8289, Water Meter Battery Replacement (reflects A(9) above);

30  
31 In the Capital Budget Detail, remove both Detail Pages to close project:

- 32 1. P4927 Criminal Investigations Bureau Bldg/Warfield Addition (reflects C(1) above);

**Howard County, MD**  
**FY 2018 Capital Budget Ordinance (\$000)**  
**Program : BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</b> A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	<b>Total</b>	<b>4,729</b>	<b>0</b>	<b>4,729</b>	<b>4,729</b>
<b>B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b> A project for specialized renovation items for bridges and retaining walls throughout the County.	B	1,480	100	1,580	1,580
	P	516	0	516	516
	<b>Total</b>	<b>1,996</b>	<b>100</b>	<b>2,096</b>	<b>2,096</b>
<b>B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)</b> A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)</b> A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	B	250	100	350	350
	<b>Total</b>	<b>250</b>	<b>100</b>	<b>350</b>	<b>350</b>
<b>B3862 FY2013 RETAINING WALLS</b> A Countywide project for the repair, re-conditioning and development of new retaining walls.	B	1,250	300	1,550	1,550
	G	0	1,100	1,100	1,100
	<b>Total</b>	<b>1,250</b>	<b>1,400</b>	<b>2,650</b>	<b>2,650</b>
<b>B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS</b> A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	B	450	500	950	950
	O	500	0	500	500
	<b>Total</b>	<b>950</b>	<b>500</b>	<b>1,450</b>	<b>1,450</b>
<b>Total</b>		<b>19,583</b>	<b>2,275</b>	<b>21,858</b>	<b>21,858</b>

**Howard County, MD  
 FY 2018 Capital Budget Ordinance (\$000)  
 BRIDGE-BRIDGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	12,248	1,133	13,381	13,381
D	DEVELOPER CONTRIBUTION	0	42	42	42
G	GRANTS	4,680	1,100	5,780	5,780
O	OTHER SOURCES	500	0	500	500
P	PAY AS YOU GO	2,155	0	2,155	2,155
<b>Total</b>		<b>19,583</b>	<b>2,275</b>	<b>21,858</b>	<b>21,858</b>

**Howard County, MD**  
**FY 2018 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS</b>	P	350	0	350	350
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.					
<b>Total</b>		<b>1,389</b>	<b>0</b>	<b>1,389</b>	<b>1,389</b>
<b>C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY</b>	B	3,886	0	3,886	3,886
A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.					
	G	7,906	0	7,906	7,906
	O	1,264	0	1,264	1,264
	P	2,563	0	2,563	2,563
<b>Total</b>		<b>15,619</b>	<b>0</b>	<b>15,619</b>	<b>15,619</b>
<b>C0290 COURTHOUSE RENOVATION/REPLACEMENT</b>	B	7,895	105,000	112,895	112,895
A project to expand and renovate and replace the existing courthouse.					
	P	985	0	985	985
<b>Total</b>		<b>8,880</b>	<b>105,000</b>	<b>113,880</b>	<b>113,880</b>
<b>C0298 FY2005 US 40 CORRIDOR ENHANCEMENT</b>	B	700	0	700	700
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.					
	G	50	0	50	50
	O	100	0	100	100
	P	200	0	200	200
<b>Total</b>		<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>
<b>C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS</b>	B	5,269	0	5,269	5,269
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.					
	O	17,597	0	17,597	17,597
	P	200	0	200	200
<b>Total</b>		<b>23,066</b>	<b>0</b>	<b>23,066</b>	<b>23,066</b>
<b>C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b>	B	18,801	1,750	20,551	20,551
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.					
	P	885	0	885	885
<b>Total</b>		<b>19,686</b>	<b>1,750</b>	<b>21,436</b>	<b>21,436</b>

**Howard County, MD**  
**FY 2018 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE</b> 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.	B	21,895	0	21,895	21,895
	O	1,500	0	1,500	1,500
	P	5,300	0	5,300	5,300
	<b>Total</b>	<b>28,695</b>	<b>0</b>	<b>28,695</b>	<b>28,695</b>
<b>C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b> Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	B	8,100	6,150	14,250	14,250
	L	10,400	0	10,400	10,400
	O	500	0	500	500
	<b>Total</b>	<b>19,000</b>	<b>6,150</b>	<b>25,150</b>	<b>25,150</b>
<b>C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b> The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	10,060	0	10,060	10,060
	C	5,530	0	5,530	5,530
	P	2,700	0	2,700	2,700
	<b>Total</b>	<b>18,290</b>	<b>0</b>	<b>18,290</b>	<b>18,290</b>
<b>C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION</b> A project to support environmental compliance activities for County Facilities.	B	10,726	1,503	12,229	12,229
	P	200	0	200	200
	<b>Total</b>	<b>10,926</b>	<b>1,503</b>	<b>12,429</b>	<b>12,429</b>
<b>C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b> This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	B	3,670	1,100	4,770	4,770
	O	950	0	950	950
	<b>Total</b>	<b>4,620</b>	<b>1,100</b>	<b>5,720</b>	<b>5,720</b>
<b>C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS</b> 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.	B	34,975	11,800	46,775	46,775
	L	15,000	0	15,000	15,000
	O	0	64	64	64
	P	0	3,000	3,000	3,000
	<b>Total</b>	<b>49,975</b>	<b>14,864</b>	<b>64,839</b>	<b>64,839</b>



**Howard County, MD  
FY 2018 Capital Budget Ordinance (\$000)  
Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b> A project to develop a 5-10 year business plan for energy performance optimization.	B	250	0	250	250
	P	650	0	650	650
	<b>Total</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>900</b>
<b>C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT</b> A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	200	0	200	200
	<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>200</b>
<b>C0332 FY2014 BUS STOP IMPROVEMENTS</b> A project to implement a series of systemic improvements to Howard Transit bus stops.	B	240	0	240	240
	G	150	50	200	200
	P	300	70	370	370
	<b>Total</b>	<b>690</b>	<b>120</b>	<b>810</b>	<b>810</b>
<b>C0333 FY2015 DETENTION CENTER RENOVATIONS</b> 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.	B	8,951	2,800	11,751	11,751
	<b>Total</b>	<b>8,951</b>	<b>2,800</b>	<b>11,751</b>	<b>11,751</b>
<b>C0334 FY2014 EMERGENCY ALTERNATIVE POWER</b> 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.	B	1,000	0	1,000	1,000
	G	300	0	300	300
	<b>Total</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>
<b>C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS</b> A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS).	B	250	200	450	450
	P	50	0	50	50
	<b>Total</b>	<b>300</b>	<b>200</b>	<b>500</b>	<b>500</b>

**Howard County, MD**  
**FY 2018 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>C0342 FY2019 CLARKSVILLE PARKING GARAGE</b>	B	0	0	0	0
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C0343 FY2016 SALT STORAGE FACILITY</b>	B	1,000	0	1,000	1,000
This project will provide for the storage of salt and liquid de-icing material for the winter season.					
<b>Total</b>		<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS</b>	B	50	250	300	300
A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	G	100	0	100	100
	O	0	250	250	250
<b>Total</b>		<b>150</b>	<b>500</b>	<b>650</b>	<b>650</b>
<b>C0346 FY2017 DAYTON ADMINISTRATION BUILDING</b>	B	1,000	-965	35	35
This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.					
<b>Total</b>		<b>1,000</b>	<b>-965</b>	<b>35</b>	<b>35</b>
<b>C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS</b>	B	900	965	1,865	1,865
A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.					
<b>Total</b>		<b>900</b>	<b>965</b>	<b>1,865</b>	<b>1,865</b>
<b>C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS</b>	B	375	0	375	375
A project to support environmental compliance activities for County Facilities.					
<b>Total</b>		<b>375</b>	<b>0</b>	<b>375</b>	<b>375</b>
<b>C0350 FY2017 NEW BUDGET SYSTEM</b>	B	250	250	500	500
The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.					
<b>Total</b>		<b>250</b>	<b>250</b>	<b>500</b>	<b>500</b>
<b>C0351 FY2017 HARRIET TUBMAN REMEDIATION</b>	B	20	250	270	270
This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	G	0	300	300	300
<b>Total</b>		<b>20</b>	<b>550</b>	<b>570</b>	<b>570</b>

**Howard County, MD**  
**FY 2018 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES</b> This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the Public interest to add or enhance the school system sites for new schools.	B	5,750	4,750	10,500	10,500
	G	0	2,500	2,500	2,500
	M	5,000	0	5,000	5,000
	O	2,500	0	2,500	2,500
	P	0	5,000	5,000	5,000
	<b>Total</b>		<b>13,250</b>	<b>12,250</b>	<b>25,500</b>
<b>C0353 FY2019 TRANSIT CENTER</b> A project for site selection, design and construction of a transit center.	O	0	0	0	0
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS</b> This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities.	B	0	0	0	0
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION</b> This project will provide space for the HCPSS Maintenance Shop.	B	0	5,798	5,798	5,798
	<b>Total</b>		<b>0</b>	<b>5,798</b>	<b>5,798</b>
<b>C0356 FY2018 REHABILITATION TREATMENT CENTER</b> This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid overdoses and death.	P	0	250	250	250
	<b>Total</b>		<b>0</b>	<b>250</b>	<b>250</b>
<b>C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS</b> A project to plan, design and implement parking improvements in Ellicott City.	B	0	200	200	200
	<b>Total</b>		<b>0</b>	<b>200</b>	<b>200</b>
<b>Total</b>		<b>521,396</b>	<b>154,205</b>	<b>675,601</b>	<b>675,601</b>

**Howard County, MD**  
**FY 2018 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS</b> A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	0	0	0	0
	D	225	125	350	350
	X	500	0	500	500
	<b>Total</b>	<b>725</b>	<b>125</b>	<b>850</b>	<b>850</b>
<b>J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS</b> A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	B	0	0	0	0
	D	130	0	130	130
	X	2,795	0	2,795	2,795
	<b>Total</b>	<b>2,925</b>	<b>0</b>	<b>2,925</b>	<b>2,925</b>
<b>J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS</b> A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	X	1,860	0	1,860	1,860
	<b>Total</b>	<b>1,860</b>	<b>0</b>	<b>1,860</b>	<b>1,860</b>
<b>J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND</b> A project to provide funds for unanticipated needs related to bridges and roadways.	B	550	0	550	550
	X	1,450	0	1,450	1,450
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT</b> 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.	B	925	0	925	925
	D	75	0	75	75
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS</b> A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line.	D	300	0	300	300
	O	520	0	520	520
	<b>Total</b>	<b>820</b>	<b>0</b>	<b>820</b>	<b>820</b>
<b>J4230 FY2017 SANNER ROAD IMPROVEMENTS</b> A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	B	150	0	150	150
	<b>Total</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>150</b>

**Howard County, MD  
FY 2018 Capital Budget Ordinance (\$000)  
Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>J4245 FY2016 SCENIC ROADS ENHANCEMENT</b> A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	<b>Total</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>230</b>
<b>J4246 FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS</b> A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	0	200	200	200
	<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>J4247 FY2017 KIT KAT ROAD</b> A project to improve the safety of Kit Kat Road by widening the road enough to allow for the traffic to be able to pass each other more easily.	B	25	150	175	175
	<b>Total</b>	<b>25</b>	<b>150</b>	<b>175</b>	<b>175</b>
<b>J4248 FY2017 SAVAGE AREA COMPLETE STREETS</b> The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	B	325	0	325	325
	<b>Total</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>325</b>
<b>J4249 FY2017 MD 100 AT MD 103</b> A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	B	250	0	250	250
	D	500	0	500	500
	O	0	3,250	3,250	3,250
	X	0	1,750	1,750	1,750
	<b>Total</b>	<b>750</b>	<b>5,000</b>	<b>5,750</b>	<b>5,750</b>
<b>J4250 FY2019 HOWARD ROAD IMPROVEMENTS</b> A project to improve the safety of Howard Road north of Big Branch Drive.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>J4251 FY2018 LIME KILN ROAD IMPROVEMENTS</b> A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	B	0	150	150	150
	<b>Total</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY</b> A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	B	0	0	0	0
	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Howard County, MD  
 FY 2018 Capital Budget Ordinance (\$000)  
 Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>J4711 FY2011 DEVELOPER INSPECTION PROGRAM</b>	D	9,000	0	9,000	9,000
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.					
	<b>Total</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>
<b>Total</b>		<b>225,535</b>	<b>5,225</b>	<b>230,760</b>	<b>230,760</b>

**Howard County, MD  
 FY 2018 Capital Budget Ordinance (\$000)  
 ROAD-ROAD CONSTRUCTION PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	24,759	1,850	26,609	26,609
D	DEVELOPER CONTRIBUTION	23,540	125	23,665	23,665
E	EXCISE TAX	17,922	0	17,922	17,922
G	GRANTS	1,580	0	1,580	1,580
O	OTHER SOURCES	1,549	3,250	4,799	4,799
P	PAY AS YOU GO	908	0	908	908
X	EXCISE TAX BACKED BONDS	155,277	0	155,277	155,277
<b>Total</b>		<b>225,535</b>	<b>5,225</b>	<b>230,760</b>	<b>230,760</b>

**Howard County, MD**  
**FY 2018 Capital Budget Ordinance (\$000)**  
**Program : SIDEWALKS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b> This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	933	300	1,233	1,233
	P	155	0	155	155
	<b>Total</b>	<b>1,088</b>	<b>300</b>	<b>1,388</b>	<b>1,388</b>
<b>K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS</b> A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	820	200	1,020	1,020
	D	50	0	50	50
	<b>Total</b>	<b>870</b>	<b>200</b>	<b>1,070</b>	<b>1,070</b>
<b>K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE</b> A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	685	0	685	685
	P	40	0	40	40
	<b>Total</b>	<b>725</b>	<b>0</b>	<b>725</b>	<b>725</b>
<b>K5043 SIDEWALK REPAIR PROGRAM</b> This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	790	0	790	790
	O	481	0	481	481
	P	2,899	495	3,394	3,394
	<b>Total</b>	<b>4,170</b>	<b>495</b>	<b>4,665</b>	<b>4,665</b>
<b>K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM</b> 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.	B	1,965	0	1,965	1,965
	D	350	0	350	350
	P	1,400	0	1,400	1,400
	<b>Total</b>	<b>3,715</b>	<b>0</b>	<b>3,715</b>	<b>3,715</b>
<b>K5061 FY2007 PEDESTRIAN PLAN PROJECTS</b> A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	1,191	250	1,441	1,441
	D	300	0	300	300
	G	386	-166	220	220
	P	750	0	750	750
	<b>Total</b>	<b>2,627</b>	<b>84</b>	<b>2,711</b>	<b>2,711</b>



**Howard County, MD**  
**FY 2018 Capital Budget Ordinance (\$000)**  
**Program : SIDEWALKS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b> A project to design and construct improved pedestrian access along State roads.	B	200	0	200	200
	G	100	0	100	100
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>
<b>K5063 FY2017 NORTH LAUREL ROAD SIDEWALK</b> A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	75	75	75
	<b>Total</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>K5064 FY2017 MISSION ROAD SIDEWALK</b> A project to install sidewalk along parts of Mission Road.	B	0	75	75	75
	<b>Total</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>K5065 FY2018 DONCASTER DRIVE SIDEWALK</b> A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	0	50	50	50
	<b>Total</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>K5066 FY2014 BICYCLE PLAN PROJECTS</b> A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	1,316	500	1,816	1,816
	D	100	4	104	104
	G	444	127	571	571
	P	0	100	100	100
	<b>Total</b>	<b>1,860</b>	<b>731</b>	<b>2,591</b>	<b>2,591</b>
<b>K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM</b> A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	P	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K5068 ADA RAMPS UPGRADE PROGRAM</b> A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	B	500	400	900	900
	<b>Total</b>	<b>500</b>	<b>400</b>	<b>900</b>	<b>900</b>
<b>K5069 BITUMINOUS CURB REPLACEMENT PROGRAM</b> A program to replace bituminous curbs with concrete ones.	B	500	400	900	900
	<b>Total</b>	<b>500</b>	<b>400</b>	<b>900</b>	<b>900</b>
<b>Total</b>		<b>16,355</b>	<b>2,810</b>	<b>19,165</b>	<b>19,165</b>

**Howard County, MD  
 FY 2018 Capital Budget Ordinance (\$000)  
 SIDE-SIDEWALKS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	8,900	2,200	11,100	11,100
D	DEVELOPER CONTRIBUTION	800	4	804	804
G	GRANTS	930	-39	891	891
O	OTHER SOURCES	481	0	481	481
P	PAY AS YOU GO	5,244	645	5,889	5,889
<b>Total</b>		<b>16,355</b>	<b>2,810</b>	<b>19,165</b>	<b>19,165</b>

**Howard County, MD**  
**FY 2018 Capital Budget Ordinance (\$000)**  
**Program : HOWARD COMMUNITY COLLEGE**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>M0536 FY2015 NURSING and ST BUILDING RENOVATIONS</b> Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	1,679	11,430	13,109	13,109
	G	1,581	9,592	11,173	11,173
	<b>Total</b>	<b>3,260</b>	<b>21,022</b>	<b>24,282</b>	<b>24,282</b>
	<hr/>				
<b>M0539 FY2020 MATHEMATICS BUILDING</b> The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF.	B	0	0	0	0
	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>M0542 FY2016 CAMPUS ROADWAYS and PARKING</b> Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683	2,683
	CC	7,717	0	7,717	7,717
	G	0	0	0	0
	O	6,000	0	6,000	6,000
	<b>Total</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>	<b>16,400</b>
<hr/>					
<b>M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG</b> Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	B	38,268	0	38,268	38,268
	G	38,268	0	38,268	38,268
	O	230	0	230	230
	<b>Total</b>	<b>76,766</b>	<b>0</b>	<b>76,766</b>	<b>76,766</b>
<hr/>					
<b>M0545 FY2025 MAINTENANCE BUILDING</b> The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	B	0	0	0	0
	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>M0546 FY2022 ATHLETIC and FITNESS CENTER</b> Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace the existing facility constructed in 1969.	B	0	0	0	0
	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Howard County, MD  
FY 2018 Capital Budget Ordinance (\$000)  
Program : HOWARD COMMUNITY COLLEGE**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>M0547 FY2026 CONTINUING EDUCATION BUILDING</b>	B	0	0	0	0
Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0550 FY2017 SYSTEMIC RENOVATIONS</b>	B	2,228	2,228	4,456	4,456
This project addresses campuswide systemic renovations and deferred maintenance.	<b>Total</b>	<b>2,228</b>	<b>2,228</b>	<b>4,456</b>	<b>4,456</b>
<b>Total</b>		<b>98,654</b>	<b>23,250</b>	<b>121,904</b>	<b>121,904</b>

**Howard County, MD  
 FY 2018 Capital Budget Ordinance (\$000)  
 HCC-HOWARD COMMUNITY COLLEGE**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	44,858	13,658	58,516	58,516
CC	COLLEGE REVENUE BACKED BOND	7,717	0	7,717	7,717
G	GRANTS	39,849	9,592	49,441	49,441
O	OTHER SOURCES	6,230	0	6,230	6,230
<b>Total</b>		<b>98,654</b>	<b>23,250</b>	<b>121,904</b>	<b>121,904</b>

**Howard County, MD  
FY 2018 Capital Budget Ordinance (\$000)  
Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>N3953 FY2000 CENTENNIAL LAKE RESTORATION</b>	B	21	0	21	21
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	P	66	0	66	66
	<b>Total</b>	<b>87</b>	<b>0</b>	<b>87</b>	<b>87</b>
<b>N3957 FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b>	B	18,585	0	18,585	18,585
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	G	2,572	500	3,072	3,072
	O	5	100	105	105
	T	1,381	0	1,381	1,381
	<b>Total</b>	<b>22,543</b>	<b>600</b>	<b>23,143</b>	<b>23,143</b>
<b>N3958 FY2003 HISTORIC STRUCTURES REHABILITATION</b>	B	900	150	1,050	1,050
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	G	190	130	320	320
	O	4,055	0	4,055	4,055
	P	222	0	222	222
	T	3,771	100	3,871	3,871
	<b>Total</b>	<b>9,138</b>	<b>380</b>	<b>9,518</b>	<b>9,518</b>
<b>N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b>	B	1,150	0	1,150	1,150
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	T	387	0	387	387
	<b>Total</b>	<b>1,537</b>	<b>0</b>	<b>1,537</b>	<b>1,537</b>
<b>N3960 FY2006 ROBINSON PROPERTY NATURE CENTER</b>	B	12,355	0	12,355	12,355
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.	G	1,864	469	2,333	2,333
	O	1,100	0	1,100	1,100
	T	1,984	0	1,984	1,984
	<b>Total</b>	<b>17,303</b>	<b>469</b>	<b>17,772</b>	<b>17,772</b>

**Howard County, MD**  
**FY 2018 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM</b> 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.	O	3,100	0	3,100	3,100
<b>Total</b>		<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>3,100</b>
<b>N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING</b> 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.	D	460	445	905	905
<b>Total</b>		<b>460</b>	<b>445</b>	<b>905</b>	<b>905</b>
<b>N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b> A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	B	3,700	200	3,900	3,900
<b>Total</b>		<b>3,700</b>	<b>200</b>	<b>3,900</b>	<b>3,900</b>
<b>N3976 FY2025 SOUTH FULTON PARK</b> 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.	B	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N3977 FY2025 KIWANIS PARK EXTENSION</b> 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.	B	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N3978 FY2018 PARKLAND ACQUISITION PROGRAM</b> This project establishes a fund for County-wide park land acquisition and related expenses.	G	0	80	80	80
	T	0	50	50	50
<b>Total</b>		<b>0</b>	<b>130</b>	<b>130</b>	<b>130</b>
<b>Total</b>		<b>193,682</b>	<b>8,385</b>	<b>202,067</b>	<b>202,067</b>

**Howard County, MD  
FY 2018 Capital Budget Ordinance (\$000)  
PARKS-PARKS PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	87,877	2,350	90,227	90,227
D	DEVELOPER CONTRIBUTION	504	448	952	952
G	GRANTS	48,638	2,479	51,117	51,117
O	OTHER SOURCES	11,236	108	11,344	11,344
P	PAY AS YOU GO	2,882	0	2,882	2,882
T	TRANSFER TAX	42,545	3,000	45,545	45,545
<b>Total</b>		<b>193,682</b>	<b>8,385</b>	<b>202,067</b>	<b>202,067</b>



**Howard County, MD**  
**FY 2018 Capital Budget Ordinance (\$000)**  
**Program : POLICE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>P4920 FY2001 MOBILE DATA POLICE COMPUTERS</b>	G	250	0	250	250
Project for the purchase, installation and support of mobile computers for police operations in the field.	O	200	0	200	200
	P	4,050	0	4,050	4,050
	<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>
<b>P4926 FY2009 CHILD ADVOCACY CENTER</b>	B	0	0	0	0
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.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>P4928 FY2015 NEW/THIRD POLICE STATION</b>	B	3,100	500	3,600	3,600
Construct a third fully staffed 24-hour operation Police Station.	<b>Total</b>	<b>3,100</b>	<b>500</b>	<b>3,600</b>	<b>3,600</b>
<b>Total</b>		<b>7,600</b>	<b>500</b>	<b>8,100</b>	<b>8,100</b>

**Howard County, MD  
FY 2018 Capital Budget Ordinance (\$000)  
Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY</b>	C	1,000	0	1,000	1,000
A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	M	15,000	0	15,000	15,000
	<b>Total</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>
<b>W8274 FY 2007 SCADA SYSTEM UPGRADE</b>	C	3,304	765	4,069	4,069
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	<b>Total</b>	<b>3,304</b>	<b>765</b>	<b>4,069</b>	<b>4,069</b>
<b>W8289 FY2009 WATER METER BATTERY REPLACEMENT</b>	C	10,033	0	10,033	10,033
This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	I	3,763	0	3,763	3,763
	L	0	3,000	3,000	3,000
	M	2,060	0	2,060	2,060
	<b>Total</b>	<b>15,856</b>	<b>3,000</b>	<b>18,856</b>	<b>18,856</b>
<b>W8291 FY2009 ELEVATED WATER TANK RECOATING</b>	C	4,481	0	4,481	4,481
A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	I	1,143	0	1,143	1,143
	<b>Total</b>	<b>5,624</b>	<b>0</b>	<b>5,624</b>	<b>5,624</b>
<b>W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN</b>	C	1,900	0	1,900	1,900
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.	<b>Total</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>
<b>W8296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD</b>	M	27,500	0	27,500	27,500
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.	<b>Total</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>
<b>W8300 FY2011 LEVERING AVENUE WATER MAIN</b>	C	550	0	550	550
A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	M	2,736	210	2,946	2,946
	<b>Total</b>	<b>3,286</b>	<b>210</b>	<b>3,496</b>	<b>3,496</b>

**Howard County, MD  
FY 2018 Capital Budget Ordinance (\$000)  
Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<b>W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES</b>	C	2,000	0	2,000	2,000
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	I	0	0	0	0
	M	2,050	0	2,050	2,050
	<b>Total</b>	<b>4,050</b>	<b>0</b>	<b>4,050</b>	<b>4,050</b>
<b>W8698 ROUTINE WATER EXTENSION PROGRAM</b>	M	4,275	0	4,275	4,275
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	<b>Total</b>	<b>4,275</b>	<b>0</b>	<b>4,275</b>	<b>4,275</b>
<b>W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS</b>	D	252	48	300	300
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.	<b>Total</b>	<b>252</b>	<b>48</b>	<b>300</b>	<b>300</b>
<b>W8862 FY2012 WATER HOUSE CONNECTIONS</b>	D	702	274	976	976
A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	<b>Total</b>	<b>702</b>	<b>274</b>	<b>976</b>	<b>976</b>
<b>W8913 FY2013 DEVELOPER REBATES WATER &amp; SEWER</b>	I	4,000	-2,000	2,000	2,000
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.	<b>Total</b>	<b>4,000</b>	<b>-2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total</b>		<b>187,617</b>	<b>43,051</b>	<b>230,668</b>	<b>230,668</b>

**Howard County, MD  
 FY 2018 Capital Budget Ordinance (\$000)  
 WATER-WATER PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
C	UTILITY CASH	67,812	2,714	70,526	70,526
D	DEVELOPER CONTRIBUTION	954	454	1,408	1,408
G	GRANTS	115	800	915	915
I	IN-AID of CONSTRUCT UTILITIES	11,991	453	12,444	12,444
L	LEASE	0	3,000	3,000	3,000
M	METRO DISTRICT BOND	106,660	35,630	142,290	142,290
O	OTHER SOURCES	85	0	85	85
<b>Total</b>		<b>187,617</b>	<b>43,051</b>	<b>230,668</b>	<b>230,668</b>

# Fiscal 2018 Capital Budget

## Project: B3862-FY2013 RETAINING WALLS

# BRIDGE PROJECTS

Number: B3862

### Description

A Countywide project for the repair, re-conditioning and development of new retaining walls. It also includes slope stabilization when appropriate. The walls are at various locations both in and extending outside of the county right-of-way and vary in height and length.

### Justification

These retaining walls require extensive rehabilitation/replacement which is beyond the scope of normal highway maintenance. This project may also address areas of slope failure where no wall currently exists.

### Remarks

1. Request represents program advancement.
2. GRANT represents anticipated Federal Aid and State Aid funding for Woodstock Road reconstruction.

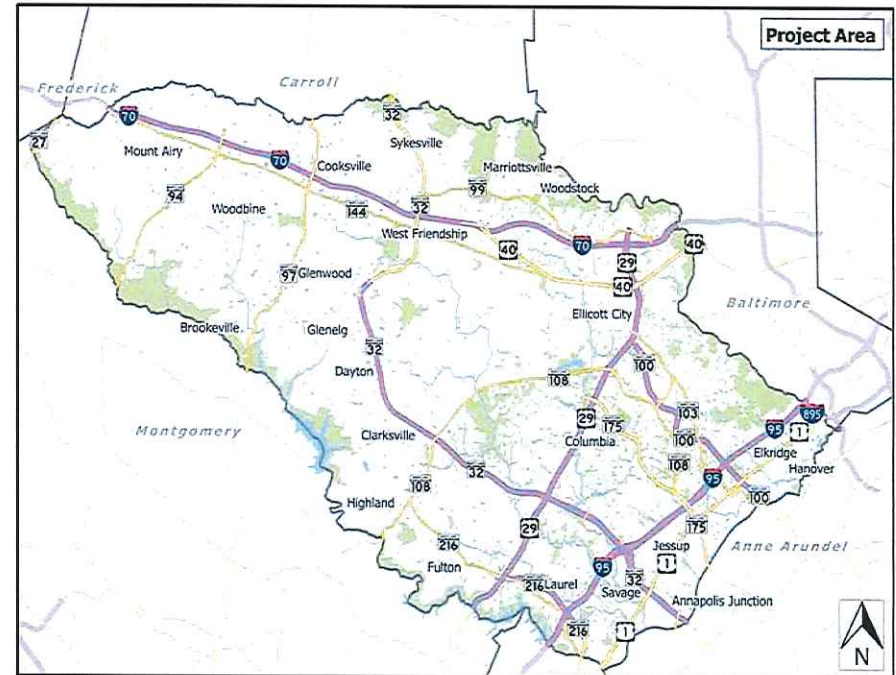
### Project Schedule

Program

### Operating Budget Impact

Annual Bond Redemption \$ \$96,750

Estimated annual maintenance costs upon completion: Decrease.



**Fiscal 2018 Capital Budget**  
**Project: FY2013 RETAINING WALLS**

**BRIDGE PROJECTS**  
**Number: B3862**

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	200	80	280	0	80	0	80	0	160	0	0	0	0	440
LAND ACQUISITION	50	10	60	0	10	0	10	0	20	0	0	0	0	80
CONSTRUCTION	1,000	1,310	2,310	0	210	0	210	0	420	0	0	0	0	2,730
<b>Total Expenditures</b>	<b>1,250</b>	<b>1,400</b>	<b>2,650</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
BONDS	1,250	300	1,550	0	300	0	300	0	600	0	0	0	0	2,150
GRANTS	0	1,100	1,100	0	0	0	0	0	0	0	0	0	0	1,100
<b>Total Funding</b>	<b>1,250</b>	<b>1,400</b>	<b>2,650</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>

\$668,885 spent and encumbered through February 2017

\$246,668 spent and encumbered through February 2016

Project Status : FY17 - Study Complete: Lawyers Hill slope.

Projects to start include: Loudon Ave wall, New Cut Rd wall and Old Stockbridge wall.

FY 2017 Budget	1,250	300	<b>1,550</b>	0	300	0	300	0	<b>600</b>	0	0	0		<b>2,150</b>
Difference 2017 / 2018	0	1,100	<b>1,100</b>	0	0	0	0	0	<b>0</b>	0	0	0	0	<b>1,100</b>







# Fiscal 2018 Capital Budget

# GENERAL COUNTY PROJECTS

Project: FY2013 SYSTEMIC FACILITY IMPROVEMENTS

Number: C0317

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	3,750	523	4,273	538	256	240	240	240	1,514	208	208	0	0	6,203
CONSTRUCTION	29,050	11,774	40,824	8,267	7,725	6,932	6,932	6,932	36,788	6,932	6,932	0	0	91,476
ADMINISTRATION	600	300	900	323	262	218	230	230	1,263	230	230	0	0	2,623
EQUIPMENT & FURNISHINGS	16,575	2,267	18,842	5,913	750	750	750	750	8,913	750	750	0	0	29,255
<b>Total Expenditures</b>	<b>49,975</b>	<b>14,864</b>	<b>64,839</b>	<b>15,041</b>	<b>8,993</b>	<b>8,140</b>	<b>8,152</b>	<b>8,152</b>	<b>48,478</b>	<b>8,120</b>	<b>8,120</b>	<b>0</b>	<b>0</b>	<b>129,557</b>
BONDS	34,975	11,800	46,775	15,041	8,993	8,140	8,152	8,152	48,478	8,120	8,120	0	0	111,493
OTHER SOURCES	0	64	64	0	0	0	0	0	0	0	0	0	0	64
PAY AS YOU GO	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000
LEASE	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Total Funding</b>	<b>49,975</b>	<b>14,864</b>	<b>64,839</b>	<b>15,041</b>	<b>8,993</b>	<b>8,140</b>	<b>8,152</b>	<b>8,152</b>	<b>48,478</b>	<b>8,120</b>	<b>8,120</b>	<b>0</b>	<b>0</b>	<b>129,557</b>

\$35,163,739 spent and encumbered through February 2017  
 \$19,920,438 spent and encumbered through February 2016  
 Project Status : FY17 design and renovation of various County projects.

FY 2017 Budget	49,975	8,843	<b>58,818</b>	8,843	8,843	8,843	8,843	4,000	<b>39,372</b>	4,000	4,000	0		<b>106,190</b>
Difference 2017 / 2018	0	6,021	<b>6,021</b>	6,198	150	(703)	(691)	4,152	<b>9,106</b>	4,120	4,120	0	0	<b>23,367</b>

# Fiscal 2018 Capital Budget

## Project: C0319-FY2010 TAX INCREMENT FINANCING PROJECTS

# GENERAL COUNTY PROJECTS

Number: C0319

### Description

A project for funding of tax increment financing projects.

### Justification

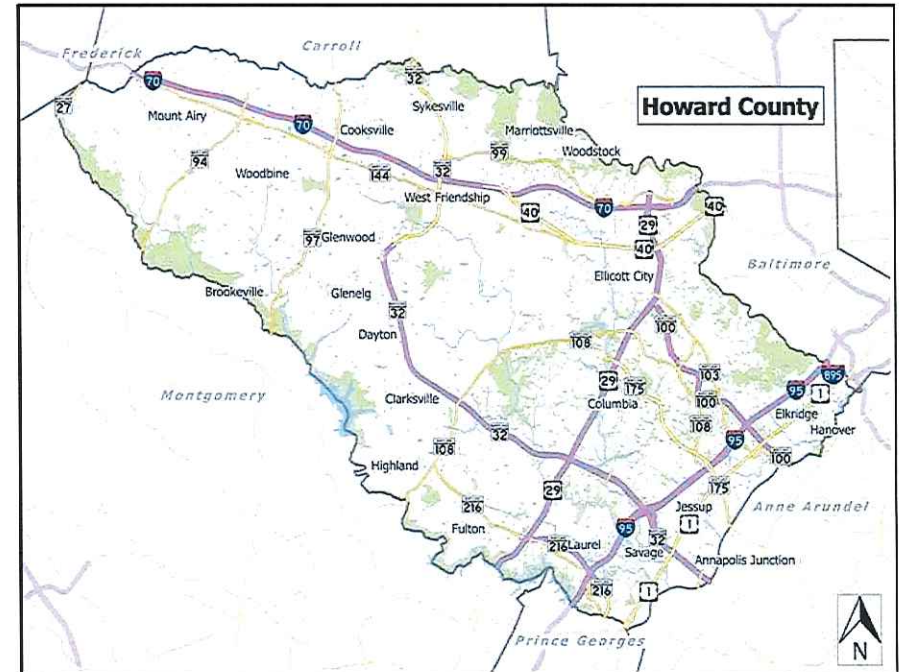
TIF Bonds of up to \$90 million will be sold to enable construction of a public parking garage and other public improvements in the Crescent Special Tax Districts. The project also covers potential public improvement needs in other TIF and Special Tax Districts, including possible TIF district in Laurel Park area, subject to developer application, County Executive approval and County Council approval.

### Remarks

1. TIF Bonds project as planned per CB56-2016.

### Project Schedule

2. Budget request represents estimates of:  
\$30,000,000 for Other financing TIF projects  
\$90,000,000 for Downtown Columbia TIF FY19-Potential future TIF project phases.



# Fiscal 2018 Capital Budget

# GENERAL COUNTY PROJECTS

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

Number: C0335

### Description

A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS). This is to include Senior Centers, Senior Center Plus sites and space needs for other departmental programming.

### Justification

Existing Senior Centers/Senior+ Facilities are not adequate to support the tremendously increasing demand for such services/facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population. We need to develop a master plan to define how we can best serve this growing segment of the County population. In order to prepare for plan development, we will conduct a comprehensive needs assessment to determine community needs and identify gaps in existing services.

### Remarks

Master Plan is complete. Next step is the identification for a site for a new 50+ Center. Additional funds are requested in FY18 to make immediate repairs and improvements to the Florence Bain Senior Center, the most actively used senior center in the County. Those improvements include a small addition to house a fitness room, upgrades to building HVAC, installation of perimeter lighting and other minor interior improvements.

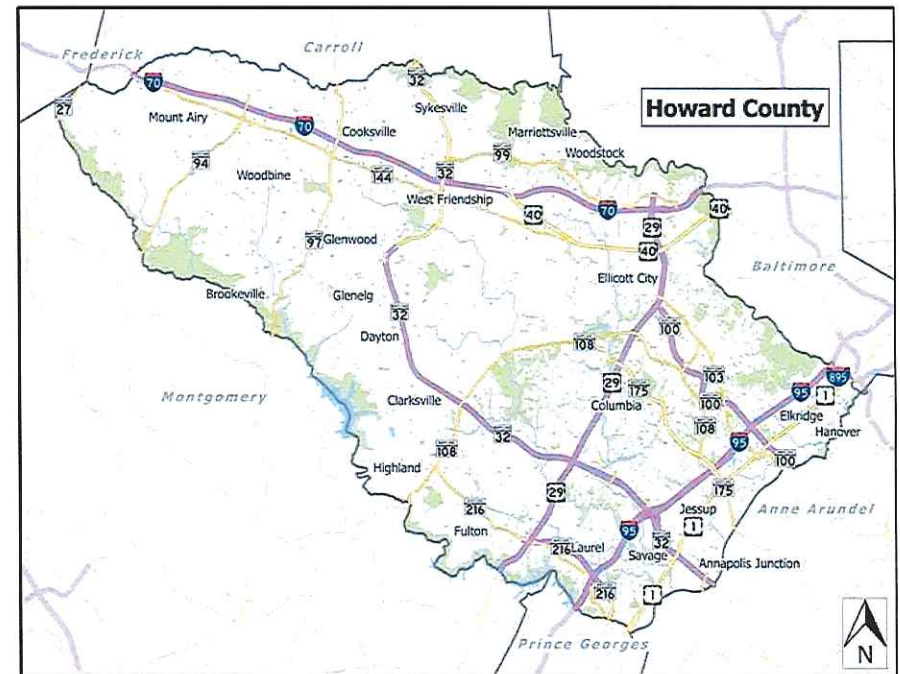
### Project Schedule

FY18- Request represents renovation of 50+ Center at East Columbia Library. Complete POR for New 50+ Center.  
FY19- Design and Renovation of Bain Center, Design of New 50+ Center.  
FY20 - Land Acquisition for New 50+ Center.  
FY21- Construct New 50+ Center.  
FY22 - Furniture, Fixtures and Equipment for New 50+ Center. Project Close Out.

### Operating Budget Impact

Annual Bond Redemption \$ \$729,000

Bureau of Facilities sees no impact to FY17 operating budget.



**Fiscal 2018 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS**

**Number: C0335**

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	300	200	500	150	1,050	0	0	0	1,200	0	0	0	0	1,700
LAND ACQUISITION	0	0	0	0	2,500	0	0	0	2,500	0	0	0	0	2,500
CONSTRUCTION	0	0	0	1,050	0	10,500	0	0	11,550	0	0	0	0	11,550
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	500	0	500	0	0	0	0	500
<b>Total Expenditures</b>	<b>300</b>	<b>200</b>	<b>500</b>	<b>1,200</b>	<b>3,550</b>	<b>10,500</b>	<b>500</b>	<b>0</b>	<b>15,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,250</b>
BONDS	250	200	450	1,200	3,550	10,500	500	0	15,750	0	0	0	0	16,200
PAY AS YOU GO	50	0	50	0	0	0	0	0	0	0	0	0	0	50
<b>Total Funding</b>	<b>300</b>	<b>200</b>	<b>500</b>	<b>1,200</b>	<b>3,550</b>	<b>10,500</b>	<b>500</b>	<b>0</b>	<b>15,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,250</b>

\$296,982 spent and encumbered through February 2017

\$296,982 spent and encumbered through February 2016

Project Status : FY16 Master Plan for DCRS Complete.

FY 2017 Budget	300	0	300	0	0	0	0	0	0	0	0	0	0	300
Difference 2017 / 2018	0	200	200	1,200	3,550	10,500	500	0	15,750	0	0	0	0	15,950

# Fiscal 2018 Capital Budget

## Project: C0338-FY2015 BROADBAND INSTALLATIONS

# GENERAL COUNTY PROJECTS

Number: C0338

### Description

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

### Justification

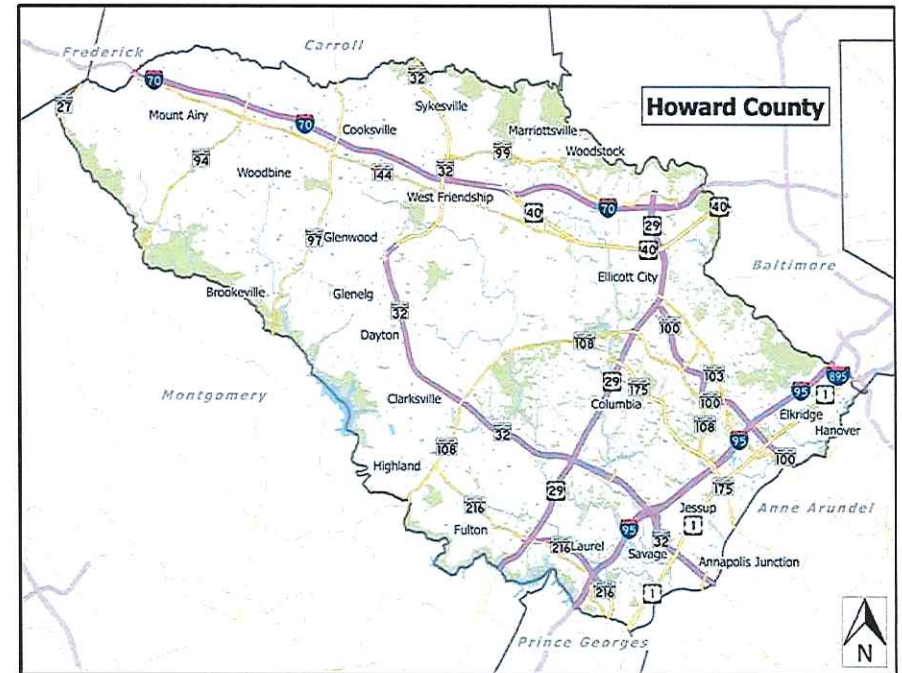
This is to help reduce overall leased line costs as well as provide equipment refreshes to support higher network speeds that are being requested.

### Remarks

1. OTHER revenues are generated from fee-supported bonds or capital lease.
2. Build out and infrastructure upgrades continue through fiscal year.
3. Fiber build out of laterals and backbone will also continue throughout fiscal year.

### Project Schedule

Completion of infrastructure upgrades and continued expansion of fiber network .  
Project is to be ongoing as need and demand exists.



# Fiscal 2018 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT

Number: C0339

### Description

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

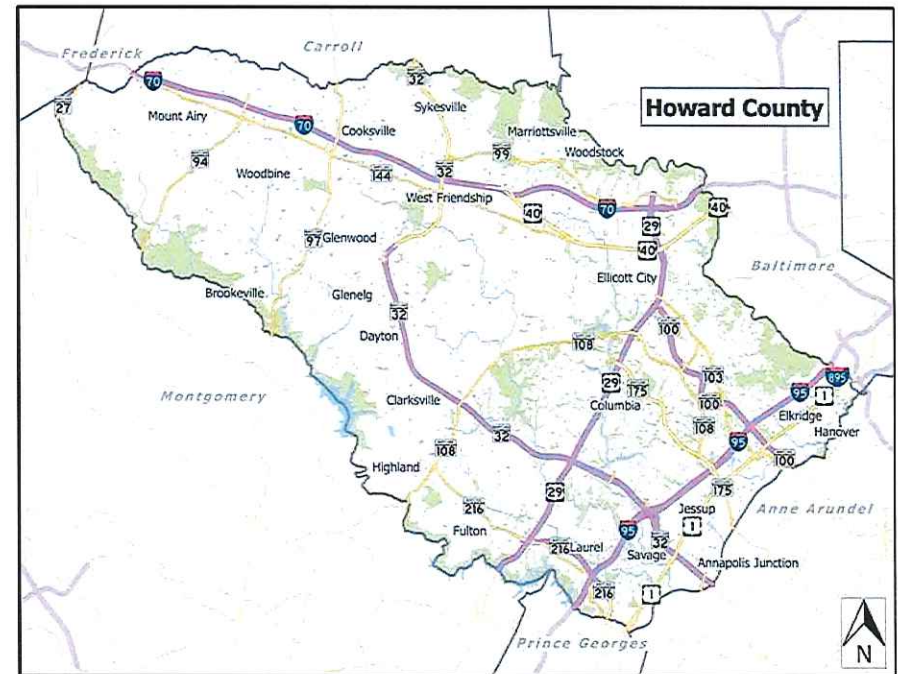
### Justification

### Remarks

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

### Project Schedule

FY18 - Continue to add non-County government agencies to the fiber network as demand requires.



# Fiscal 2018 Capital Budget

## Project: C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT

# GENERAL COUNTY PROJECTS

Number: C0340

### Description

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

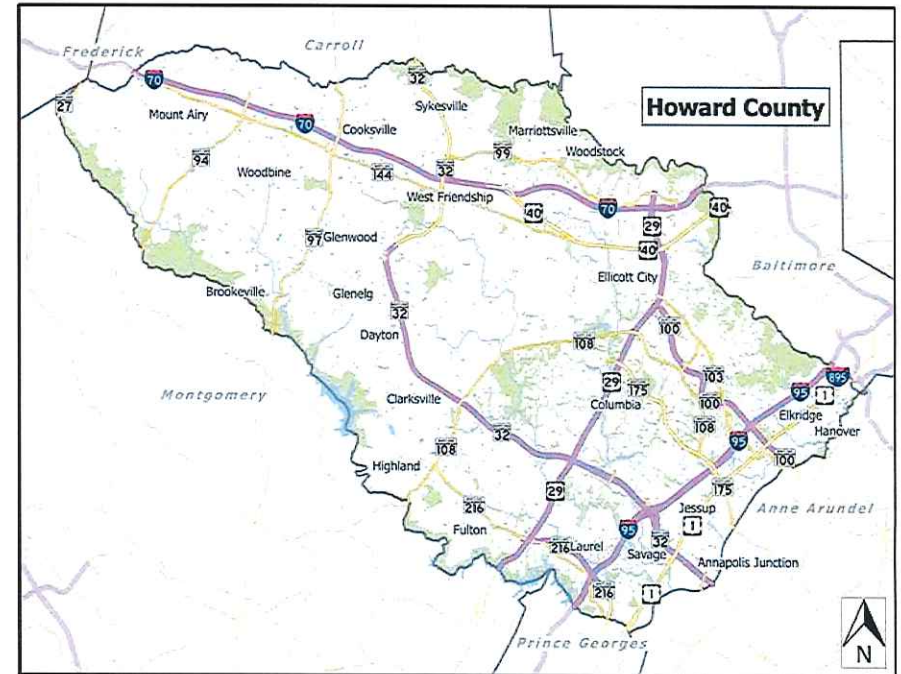
### Justification

### Remarks

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

### Project Schedule

FY18 - Continue adding customers to the network as demand requires.



# Fiscal 2018 Capital Budget

## Project: C0346-FY2017 DAYTON ADMINISTRATION BUILDING

# GENERAL COUNTY PROJECTS

Number: C0346

### Description

This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions. It houses eight full-time employees. It has no bathroom facility, no meeting or conference room and no room to expand.

### Justification

This program will address the need for a permanent Administration building for the Bureau. The existing trailer has reached its useful life. The trailer has constant issues with the HVAC, leaking roof/doors/windows. The new building will accommodate a sleeping quarter to be utilized in emergency situations, a conference room, a DOC room and a restroom with showers for the staff.

### Remarks

Project encompassed by C0348 Modernization of Fleet and Highway Shops.

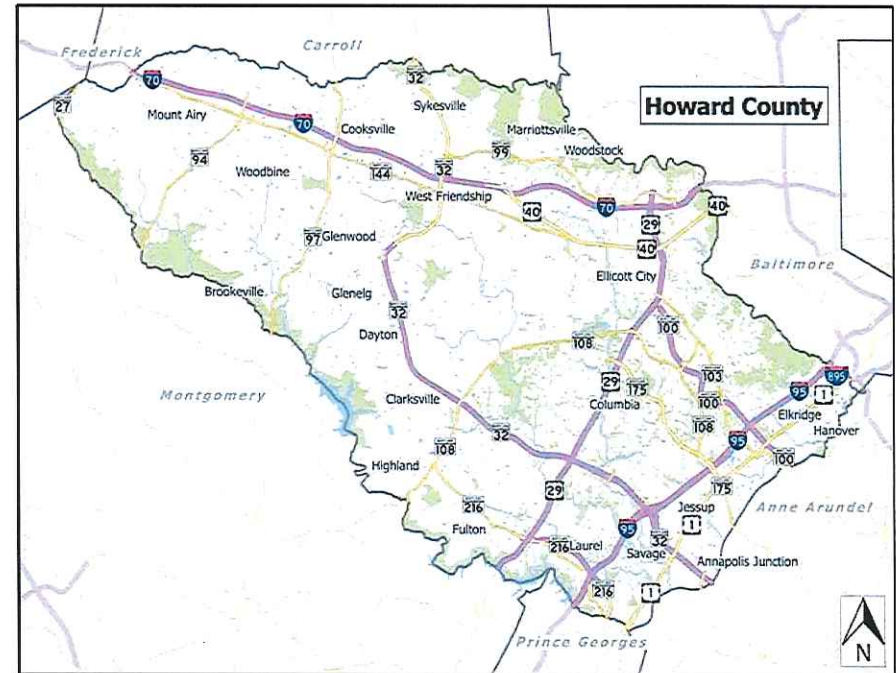
### Project Schedule

FY18 - Defund and close.

### Operating Budget Impact

Annual Bond Redemption \$ \$45,000

Bureau of Facilities sees no impact to budget in FY17, earliest impact to budget would be FY18.





**Fiscal 2018 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2017 DAYTON ADMINISTRATION BUILDING**

**Number: C0346**

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	50	(15)	35	0	0	0	0	0	0	0	0	0	0	35
CONSTRUCTION	950	(950)	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,000</b>	<b>(965)</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>
BONDS	1,000	(965)	35	0	0	0	0	0	0	0	0	0	0	35
<b>Total Funding</b>	<b>1,000</b>	<b>(965)</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>

\$33,172 spent and encumbered through February 2017  
 spent and encumbered through February 2016

**Project Status :** Construction of new Facility at Dayton Highways for admin facility as well as repairs to other misc facilities at Highways Site.

FY 2017 Budget	1,000	1,000	<b>2,000</b>	0	0	0	0	0	0	0	0	0	0	<b>2,000</b>
Difference 2017 / 2018	0	(1,965)	<b>(1,965)</b>	0	0	0	0	0	0	0	0	0	0	<b>(1,965)</b>

# Fiscal 2018 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS

Number: C0348

### Description

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

### Justification

The existing Fleet and Highway facilities have outlived their life. The building systems are inefficient, the building envelopes do not provide adequate insulation, adding to high operating costs and the building envelopes are in need of repair or replacement. The shop buildings can no longer accommodate the staff working on the vehicles. The administration buildings are mostly portable trailers that were placed throughout the years with any type of site master plan gradually restricting access and maneuverability on the site making operations inefficient for the Highways staff. The disjointed administration facilities do not lend themselves to a collaborative work environment reducing operational and managerial efficiencies. Bunk rooms and adequate showers are not present on many of the sites, causing additional expense to the County for any weather related emergency.

### Remarks

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

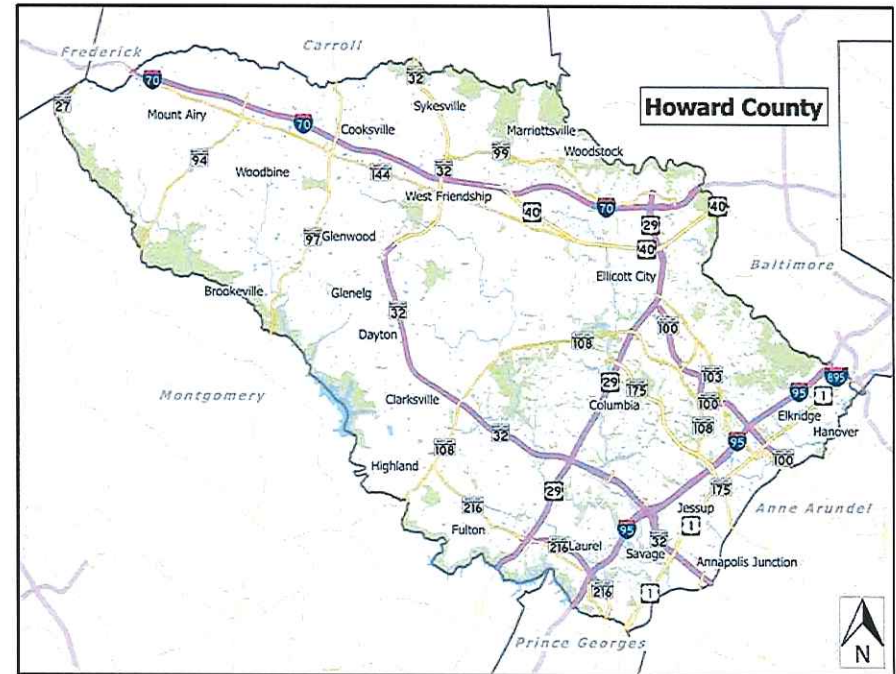
### Project Schedule

- FY19 Design and construct new administration building including bunkroom and crew facilities at Mayfield Shop.
- FY20 Design and construct new administration building at Dayton Shop.
- FY22 Design new maintenance bays and ancillary facilities for Mayfield.
- FY23 Construct Mayfield, Plan Cookesville Maintenance.
- FY24 Construct Cookesville.

### Operating Budget Impact

Annual Bond Redemption \$ \$1,876,275

Bur of Facilities estimates the annual impact in FY17 and beyond to O&M and utilities at \$16,000.



# Fiscal 2018 Capital Budget

# GENERAL COUNTY PROJECTS

Project: FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS

Number: C0348

(In Thousands)	Five Year Capital Program									Master Plan				Total Project
	Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	
PLANS & ENGINEERING	500	0	500	424	520	0	2,300	1,095	4,339	0	0	0	0	4,839
LAND ACQUISITION	0	0	0	3,338	5,204	0	0	0	8,542	0	0	0	0	8,542
CONSTRUCTION	400	965	1,365	50	71	0	0	15,688	15,809	10,293	0	0	0	27,467
ADMINISTRATION	0	0	0	71	0	0	69	503	643	315	0	0	0	958
EQUIPMENT & FURNISHINGS	0	0	0	275	0	379	0	0	654	200	0	0	0	854
<b>Total Expenditures</b>	<b>900</b>	<b>965</b>	<b>1,865</b>	<b>4,158</b>	<b>5,795</b>	<b>379</b>	<b>2,369</b>	<b>17,286</b>	<b>29,987</b>	<b>10,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,660</b>
BONDS	900	965	1,865	4,158	5,795	379	2,369	17,286	29,987	10,808	0	0	0	42,660
<b>Total Funding</b>	<b>900</b>	<b>965</b>	<b>1,865</b>	<b>4,158</b>	<b>5,795</b>	<b>379</b>	<b>2,369</b>	<b>17,286</b>	<b>29,987</b>	<b>10,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,660</b>

\$29,587 spent and encumbered through February 2017  
 spent and encumbered through February 2016

Project Status : Awaiting funding. Renovations will be made to Dayton, Cookeville, Ridge Road, Mayfield and othe rmisc Bureau of Highways and Fleet Department Facilities.

FY 2017 Budget	900	1,750	<b>2,650</b>	5,000	2,200	5,000	800	0	<b>13,000</b>	0	0	0		<b>15,650</b>
Difference 2017 / 2018	0	(785)	<b>(785)</b>	(842)	3,595	(4,621)	1,569	17,286	<b>16,987</b>	10,808	0	0	0	<b>27,010</b>

**Fiscal 2018 Capital Budget**

**GENERAL COUNTY PROJECTS**

**Project: FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION**

**Number: C0355**

<b>(In Thousands)</b>				<b>Five Year Capital Program</b>						<b>Master Plan</b>				
<b>Appropriation Object Class</b>	<b>Prior Appr.</b>	<b>FY2018 Budget</b>	<b>Appr. Total</b>	<b>Fiscal 2019</b>	<b>Fiscal 2020</b>	<b>Fiscal 2021</b>	<b>Fiscal 2022</b>	<b>Fiscal 2023</b>	<b>Sub Total</b>	<b>Fiscal 2024</b>	<b>Fiscal 2025</b>	<b>Fiscal 2026</b>	<b>Fiscal 2027</b>	<b>Total Project</b>
PLANS & ENGINEERING	0	500	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	0	5,298	5,298	0	0	0	0	0	0	0	0	0	0	5,298
<b>Total Expenditures</b>	<b>0</b>	<b>5,798</b>	<b>5,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,798</b>
BONDS	0	5,798	5,798	0	0	0	0	0	0	0	0	0	0	5,798
<b>Total Funding</b>	<b>0</b>	<b>5,798</b>	<b>5,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,798</b>

**\$0 spent and encumbered through February 2017  
spent and encumbered through February 2016**

**Project Status :**

Difference 2017 / 2018	0	5,798	<b>5,798</b>	0	0	0	0	0	0	0	0	0	0	<b>5,798</b>
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# Fiscal 2018 Capital Budget

## Project: D1157-FY2006 ST JOHNS LANE VICINITY DRAINAGE

# DRAINAGE PROJECTS

Number: D1157

### Description

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.

### Justification

The Traffic Division has requested that the drainage of St. Johns Lane be improved and adjacent property owners have requested that the runoff from the road and other drainage issues in the adjacent neighborhoods be addressed.

### Remarks

1. Construction of some projects may be dependent on donation of necessary easements and/or resident cost share participation.
2. Phase IV - Drainage Improvements along Northfield Road and Southfield Road.
3. Phase V - Drainage Improvements along Club Court. Dado Ct. added.

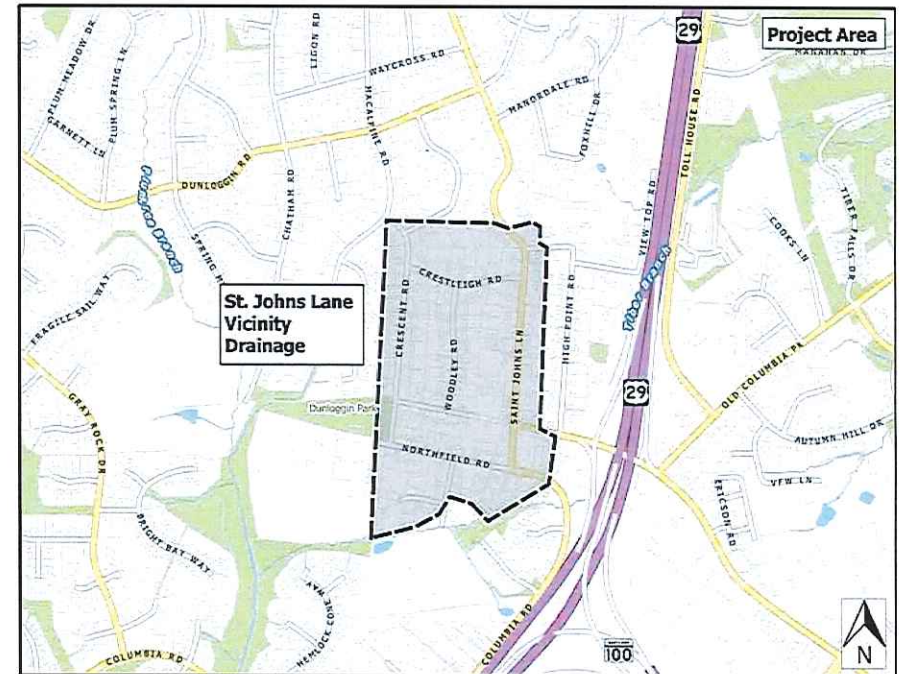
### Project Schedule

- FY18 - Land Acquisition and Construction.  
FY19 - Complete, Close.

### Operating Budget Impact

Annual Bond Redemption \$ \$63,675

Estimated annual maintenance costs upon completion: Decrease.



**Fiscal 2018 Capital Budget**

**DRAINAGE PROJECTS**

**Project: FY2006 ST JOHNS LANE VICINITY DRAINAGE**

**Number: D1157**

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	290	0	290	0	0	0	0	0	0	0	0	0	0	290
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	1,020	0	1,020	100	0	0	0	0	100	0	0	0	0	1,120
ADMINISTRATION	5	0	5	0	0	0	0	0	0	0	0	0	0	5
<b>Total Expenditures</b>	<b>1,415</b>	<b>0</b>	<b>1,415</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,515</b>
BONDS	1,415	0	1,415	100	0	0	0	0	100	0	0	0	0	1,515
<b>Total Funding</b>	<b>1,415</b>	<b>0</b>	<b>1,415</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,515</b>

\$1,060,512 spent and encumbered through February 2017

\$926,539 spent and encumbered through February 2016

Project Status : FY17 - Land acquisition in progress for Phase V.

FY 2017 Budget	1,415	0	1,415	0	0	0	0	0	0	0	0	0	0	1,415
Difference 2017 / 2018	0	0	0	100	0	0	0	0	100	0	0	0	0	100

**Fiscal 2018 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS**

**Number: J4220**

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	200	0	200	25	0	0	0	0	25	0	0	0	0	225
LAND ACQUISITION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
CONSTRUCTION	450	125	575	125	0	0	0	0	125	0	0	0	0	700
<b>Total Expenditures</b>	<b>725</b>	<b>125</b>	<b>850</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
BONDS	0	0	0	75	0	0	0	0	75	0	0	0	0	75
DEVELOPER CONTRIBUTION	225	125	350	75	0	0	0	0	75	0	0	0	0	425
EXCISE TAX BACKED BONDS	500	0	500	0	0	0	0	0	0	0	0	0	0	500
<b>Total Funding</b>	<b>725</b>	<b>125</b>	<b>850</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

\$0 spent and encumbered through February 2017  
 spent and encumbered through February 2016

Project Status :

FY 2017 Budget	725	150	875	150	0	0	0	0	150	0	0	0		1,025
Difference 2017 / 2018	0	(25)	(25)	0	0	0	0	0	0	0	0	0	0	(25)

# Fiscal 2018 Capital Budget

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

# ROAD CONSTRUCTION PROJECTS

Number: J4252

### Description

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

### Justification

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

### Remarks

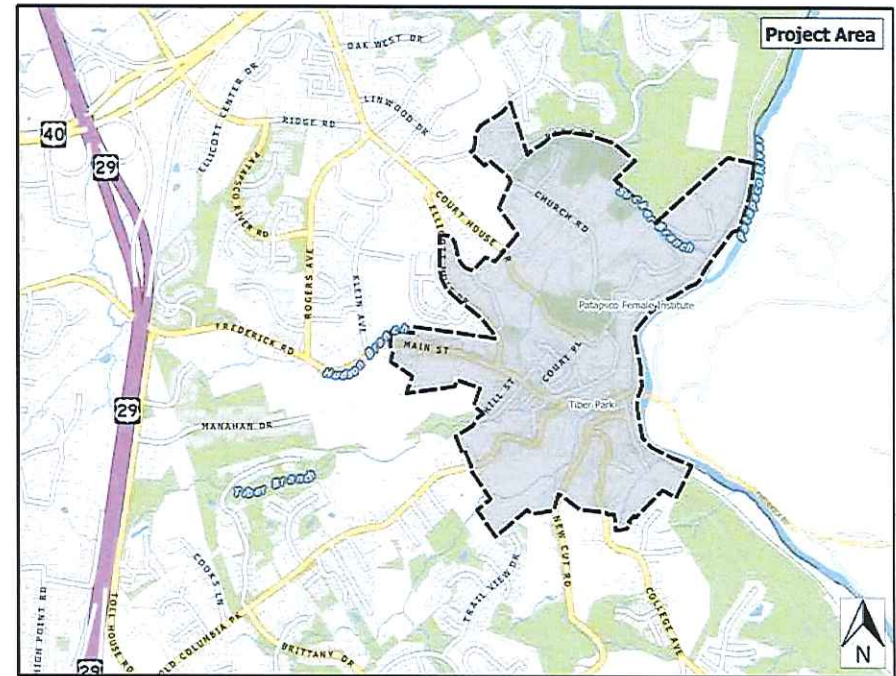
1. Request represents project initiation.
2. Project to be coordinated with C0337.
3. FY18 State Bond Bill GRANT not received

### Project Schedule

### Operating Budget Impact

Annual Bond Redemption \$ \$99,000

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





**Fiscal 2018 Capital Budget**

**ROAD CONSTRUCTION PROJECTS**

**Project: FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY**

**Number: J4252**

(In Thousands)

Five Year Capital Program

Master Plan

Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
CONSTRUCTION	0	0	0	2,700	0	0	0	0	2,700	0	0	0	0	2,700
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
BONDS	0	0	0	2,200	0	0	0	0	2,200	0	0	0	0	2,200
GRANTS	0	0	0	500	0	0	0	0	500	0	0	0	0	500
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

\$0 spent and encumbered through February 2017  
 spent and encumbered through February 2016

Project Status :

Difference 2017 / 2018	0	0	0	2,700	0	0	0	0	2,700	0	0	0	0	2,700
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# Fiscal 2018 Capital Budget

## Project: FY2007 PEDESTRIAN PLAN PROJECTS

# SIDEWALKS

Number: K5061

(In Thousands) Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	690	200	890	100	100	100	100	0	400	0	0	0	0	1,290
LAND ACQUISITION	160	50	210	50	50	50	50	0	200	0	0	0	0	410
CONSTRUCTION	1,767	(166)	1,601	500	500	500	500	0	2,000	0	0	0	0	3,601
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>2,627</b>	<b>84</b>	<b>2,711</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,311</b>
BONDS	1,191	250	1,441	650	650	650	650	0	2,600	0	0	0	0	4,041
DEVELOPER CONTRIBUTION	300	0	300	0	0	0	0	0	0	0	0	0	0	300
GRANTS	386	(166)	220	0	0	0	0	0	0	0	0	0	0	220
PAY AS YOU GO	750	0	750	0	0	0	0	0	0	0	0	0	0	750
<b>Total Funding</b>	<b>2,627</b>	<b>84</b>	<b>2,711</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,311</b>

**\$1,399,331 spent and encumbered through February 2017**

**\$1,208,757 spent and encumbered through February 2016**

**Project Status :** FY17 Projects in Design Queue: Loc 52, Whiskey Bottom Rd. (3 Segments); Loc 160, Guilford Rd (first portion); Loc 125, MD108 north of Richards Valley; Loc 14, Hanover Rd. Corridor (Skipton to Hi-Tech); Loc 146, Dobbin Rd., Oakland Mills to McGaw & Stanford, and Dobbin Rd. connections near MD175; Loc 209, Frederick Rd., Centennial to Grey Rock; Loc 42, Guilford Rd., US1 to 10408 Guilford at Community Center; Loc 214, Twin Rivers; Loc 104, US40 at Normandy Center; Loc 155, Aladdin Dr. near Hammond School.

Construction Complete: Loc 45, Howard St.; Loc 60, Assateague Dr.; Loc 143, Broken Land Pathway.

FY 2017 Budget	2,627	650	3,277	650	650	0	0	0	1,300	0	0	0		4,577
Difference 2017 / 2018	0	(566)	(566)	0	0	650	650	0	1,300	0	0	0	0	734

# Fiscal 2018 Capital Budget

## Project: K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM

# SIDEWALKS

Number: K5067

### Description

A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements. The purpose of the self-evaluation is to evaluate County roadway network and facilities for accessibility.

### Justification

A. Self-Evaluation Assessment - The sidewalk ramp upgrades are mandated by governmental laws. Field surveys are conducted for all sidewalks along County roadways including sidewalks, curb ramps, curb cuts, and detectable warning pads. Design elements include width, slope, gaps.

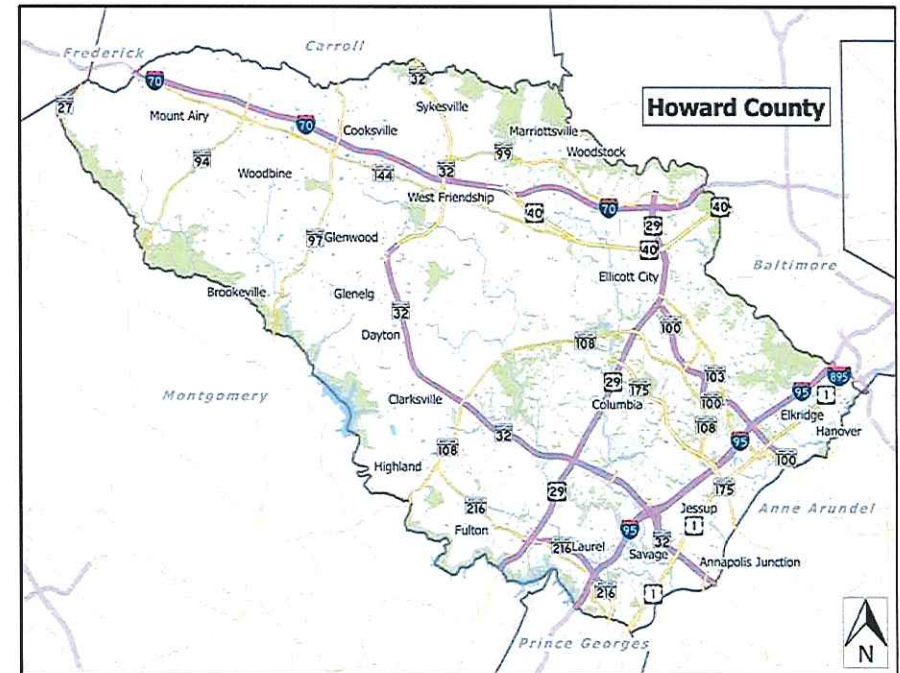
B. Transition Plan - Develop a transition plan to identify deficiencies, outline steps to address, prioritize and plan for the improvements. The current plan is to provide ramps at all locations where the resurfacing will take place in various parts of the County. In the years 2013 through 2015, DPW has placed approximately 1,000 ramps at a cost of approximately \$3.5 million. The County will continue upgrading the remaining ramps and curb cuts through road resurfacing construction to meet ADA requirements. The new element that needs to be provided is to have an inspector inspect the work done to make sure it is in compliance with the latest ADA requirements.

### Remarks

1. County owns and maintains approx. 7,800 each sidewalk ramps.
2. Companion project K5068.

### Project Schedule

FY17 - Program funding not available.  
Close at program completion.



# Fiscal 2018 Capital Budget

# HOWARD COMMUNITY COLLEGE

Project: FY2015 NURSING and ST BUILDING RENOVATIONS

Number: M0536

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	3,260	75	3,335	0	0	0	0	0	0	0	0	0	0	3,335
CONSTRUCTION	0	20,947	20,947	15,560	0	0	0	0	15,560	0	0	0	0	36,507
EQUIPMENT & FURNISHINGS	0	0	0	3,400	0	0	0	0	3,400	0	0	0	0	3,400
<b>Total Expenditures</b>	<b>3,260</b>	<b>21,022</b>	<b>24,282</b>	<b>18,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,242</b>
BONDS	1,679	11,430	13,109	9,249	0	0	0	0	9,249	0	0	0	0	22,358
GRANTS	1,581	9,592	11,173	9,711	0	0	0	0	9,711	0	0	0	0	20,884
<b>Total Funding</b>	<b>3,260</b>	<b>21,022</b>	<b>24,282</b>	<b>18,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,242</b>

\$2,441,349 spent and encumbered through February 2017

\$1,380,949 spent and encumbered through February 2016

**Project Status :** FY17 - Design is progressing as scheduled. The scope of the project from the prior fiscal year included continuing with the design phase. The timing of the project from the prior fiscal year included completing the construction documents phase in preparation for construction to begin in FY18.

FY 2017 Budget	3,260	21,840	<b>25,100</b>	17,960	0	0	0	0	<b>17,960</b>	0	0	0		<b>43,060</b>
Difference 2017 / 2018	0	(818)	<b>(818)</b>	1,000	0	0	0	0	<b>1,000</b>	0	0	0	0	<b>182</b>

# Fiscal 2018 Capital Budget

## Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

# PARKS PROJECTS

Number: N3957

### Description

A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.

### Justification

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

### Remarks

Prior funds include FY11-\$219,000 in Program Open Space Funds and, FY09-\$150,000 and FY10-\$455,000 in State Bond Bills.  
FY18 - Request addresses funds for continuing the construction of Phase II stadium field and the design of Phase III maintenance shop. Request includes grant revenue adjustment (\$500,000). \$100,000 (Other Sources) National Park Service funds received due to services not rendered during design of Troy Mansion.

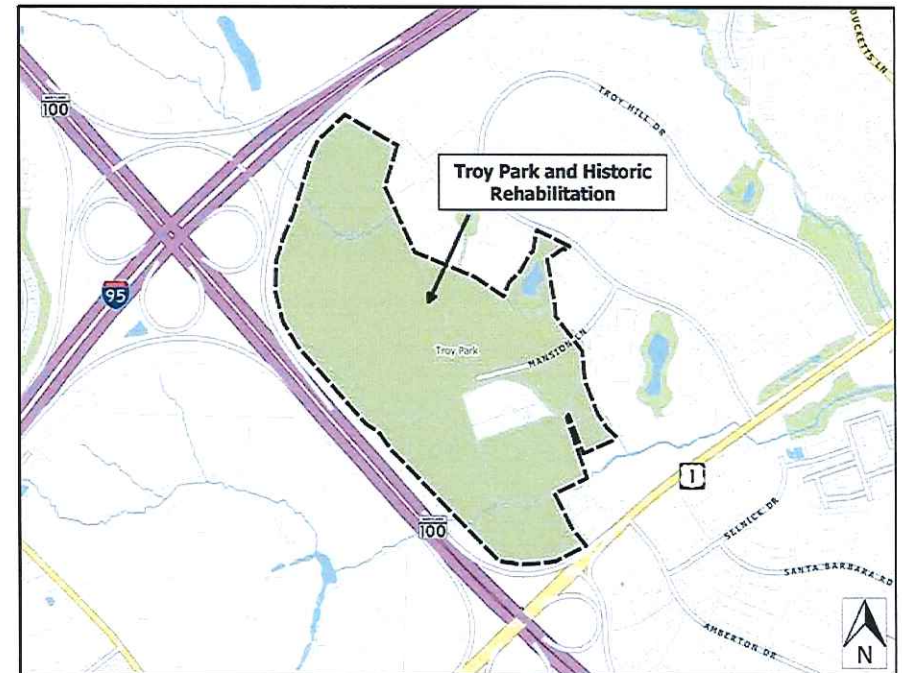
### Project Schedule

FY18 - Start the design of Phase III.  
FY19 - Start construction of Phase 2B, the Stadium Field and complete the design for Phase III.  
FY20 Partial funding for Phase III construction.  
FY21 Start the construction for Phase III  
FY26 - Start the Design of Phase IV.

### Operating Budget Impact

Annual Bond Redemption \$ \$1,335,825

The Bond funding listed for this project includes both long term bond funding. The start up costs for this entire regional park will be \$500,000. Operational cost after construction for each phase is estimated: Phase I - \$20,000, Phase II - \$180,000, Phase III - \$300,000, Phase IV - \$500,000 and Phase V - \$100,000.



**Fiscal 2018 Capital Budget**

**PARKS PROJECTS**

**Project: FY2003 TROY PARK & HISTORIC REHABILITATION**

**Number: N3957**

(In Thousands) Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	4,465	100	4,565	100	100	0	0	0	200	0	0	1,000	0	5,765
LAND ACQUISITION	1,753	0	1,753	0	0	0	0	0	0	0	0	0	0	1,753
CONSTRUCTION	16,325	500	16,825	3,900	3,000	3,000	0	0	9,900	0	0	0	0	26,725
<b>Total Expenditures</b>	<b>22,543</b>	<b>600</b>	<b>23,143</b>	<b>4,000</b>	<b>3,100</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>34,243</b>
BONDS	18,585	0	18,585	4,000	3,100	3,000	0	0	10,100	0	0	1,000	0	29,685
GRANTS	2,572	500	3,072	0	0	0	0	0	0	0	0	0	0	3,072
OTHER SOURCES	5	100	105	0	0	0	0	0	0	0	0	0	0	105
TRANSFER TAX	1,381	0	1,381	0	0	0	0	0	0	0	0	0	0	1,381
<b>Total Funding</b>	<b>22,543</b>	<b>600</b>	<b>23,143</b>	<b>4,000</b>	<b>3,100</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>34,243</b>

\$21,772,292 spent and encumbered through February 2017

\$12,665,845 spent and encumbered through February 2016

Project Status : Completed Phase II construction.

FY 2017 Budget	22,543	4,000	<b>26,543</b>	4,000	0	0	0	0	<b>4,000</b>	0	0	1,000		<b>31,543</b>
Difference 2017 / 2018	0	(3,400)	<b>(3,400)</b>	0	3,100	3,000	0	0	<b>6,100</b>	0	0	0	0	<b>2,700</b>

# Fiscal 2018 Capital Budget

## Project: P4928-FY2015 NEW/THIRD POLICE STATION

# POLICE PROJECTS

Number: P4928

### Description

Construct a third fully staffed 24-hour operation Police Station. This project includes some work completed at other Police facilities.

### Justification

Continued County growth and an engrained philosophy of Community Oriented Policing requires officers and their work site to be part of the Community which they serve. Policing services are operated from Ellicott City and Laurel, along with several neighborhood satellite offices. This affects response times. We have experienced a fifty percent (50%) increase in sworn staffing. Both the Warfield and Southern District buildings are occupied to, or in excess of, capacity. This option could also assist with space needed for overall Department growth referenced above.

### Remarks

1. A Facilities Master Plan has been completed for the 20 year need of the Howard County Police Department. The Master Plan includes a new Central District Police Station, Property Management Building, Community Outreach Facility and subsequent renovations of North and South District existing facilities.

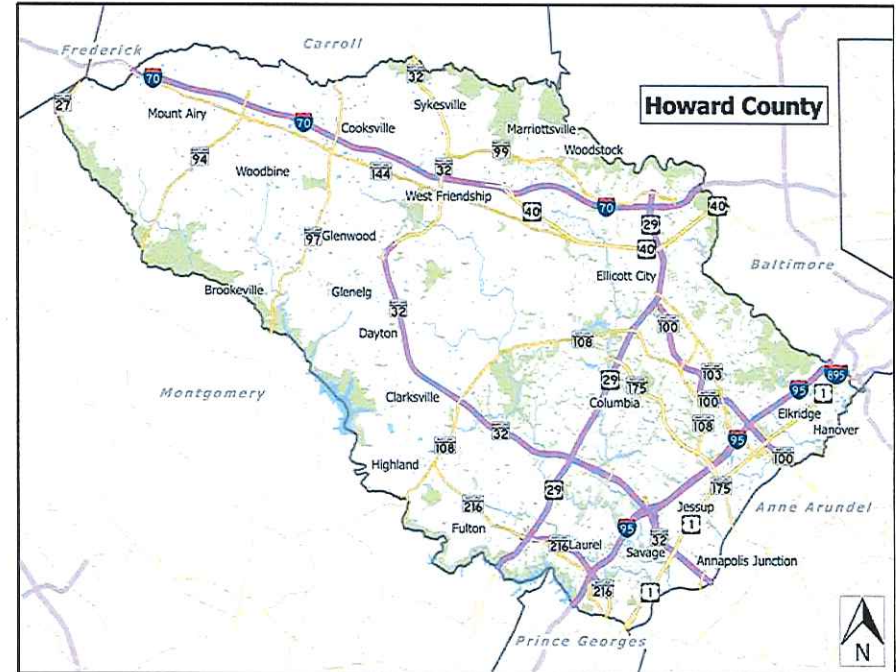
### Project Schedule

- FY18- Start design for the New Central District Police Station.
- FY19- Complete design Central District Police Station Construction Award, Design Complete and Award Construction for New Property Management Building. Renovations to start in Northern and Southern Districts.
- FY20- Construction Complete for New Central District Station.
- FY21 - Design New Property Management Building. Complete Renovations of Northern and Southern Districts.
- FY22 - Award Construction for Property Management Building.
- FY22- Construction Complete for Property Management Building.
- FY23 - Design Community Outreach Building.
- FY23/24- Award Construction for Community Outreach Building.

### Operating Budget Impact

Annual Bond Redemption \$ \$3,291,570

Bureau of Facilities estimates the year of completion and beyond annual impact to O&M and utilities at \$30,000.



# Fiscal 2018 Capital Budget

# WATER PROJECTS

Project: FY2009 WATER METER BATTERY REPLACEMENT

Number: W8289

(In Thousands)

Five Year Capital Program

Master Plan

Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
PLANS & ENGINEERING	10	0	10	0	0	0	0	0	0	0	0	0	0	10
CONSTRUCTION	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
ADMINISTRATION	346	0	346	0	0	0	0	0	0	0	0	0	0	346
EQUIPMENT & FURNISHINGS	14,400	3,000	17,400	3,000	3,000	0	0	0	6,000	0	0	0	0	23,400
<b>Total Expenditures</b>	<b>15,856</b>	<b>3,000</b>	<b>18,856</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,856</b>
UTILITY CASH	10,033	0	10,033	0	0	0	0	0	0	0	0	0	0	10,033
IN-AID of CONSTRUCT UTILITIES	3,763	0	3,763	3,000	3,000	0	0	0	6,000	0	0	0	0	9,763
METRO DISTRICT BOND	2,060	0	2,060	0	0	0	0	0	0	0	0	0	0	2,060
LEASE	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000
<b>Total Funding</b>	<b>15,856</b>	<b>3,000</b>	<b>18,856</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,856</b>

\$9,649,568 spent and encumbered through February 2017

\$7,668,148 spent and encumbered through February 2016

**Project Status :** As of September 2014 - 45,760 meter radio registers were changed out in this program. Approximately 24,240 radio registers remain to be changed, at approximately 8000 per year.

FY 2017 Budget	15,856	3,000	18,856	3,000	0	0	0	0	3,000	0	0	0		21,856
Difference 2017 / 2018	0	0	0	0	3,000	0	0	0	3,000	0	0	0	0	3,000



# Fiscal 2018 Capital Budget

## Project: W8913-FY2013 DEVELOPER REBATES WATER & SEWER

# WATER PROJECTS

Number: W8913

### Description

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. All such facilities when completed will be County owned and maintained.

### Justification

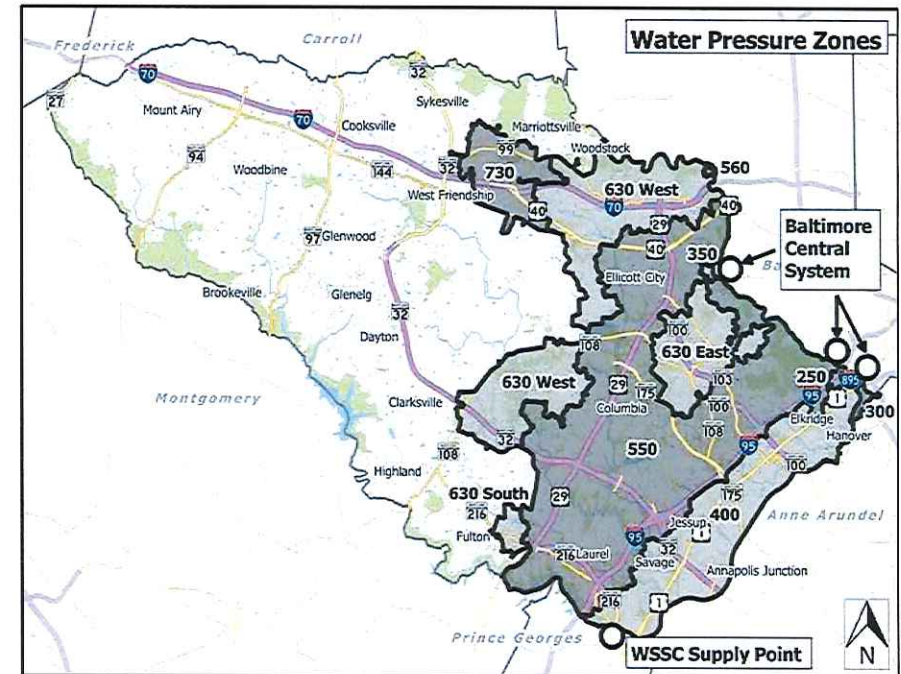
The Developer's Agreements establish a rebate policy providing for the reimbursement of certain monies when new accessible base and front foot benefit charges are created. The aggregate refund will not exceed 100% of the actual cost of the extensions excluding the construction cost of the house connections, rights-of-way, and engineering. The specific rebate amount is predicated upon the front foot assessments which provide the source of the debt service for the County's refinancing requirements.

### Remarks

FY18 - Defunding represents Financial reconciliation.

### Project Schedule

Ongoing program



**Fiscal 2018 Capital Budget**

**WATER PROJECTS**

**Project: FY2013 DEVELOPER REBATES WATER & SEWER**

**Number: W8913**

(In Thousands)

Five Year Capital Program

Master Plan

Appropriation Object Class	Prior Appr.	FY2018 Budget	Appr. Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Sub Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total Project
CONSTRUCTION	4,000	(2,000)	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Expenditures</b>	<b>4,000</b>	<b>(2,000)</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
IN-AID of CONSTRUCT UTILITIES	4,000	(2,000)	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total Funding</b>	<b>4,000</b>	<b>(2,000)</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

\$0 spent and encumbered through February 2017  
 spent and encumbered through February 2016

Project Status :

FY 2017 Budget	4,000	0	<b>4,000</b>	0	0	0	0	0	<b>0</b>	0	0	0		<b>4,000</b>
Difference 2017 / 2018	0	(2,000)	<b>(2,000)</b>	0	0	0	0	0	<b>0</b>	0	0	0	0	<b>(2,000)</b>