County Council of Howard County, Maryland

2017 Legislative Session	I	Legislative Day No.
Resolution N	0. 55 -2017	
Introduced by: The Chairperson a	t the request of the County E	executive
A RESOLUTION approving the Capital Prog	ram for Howard County for	or Fiscal Years 2019
through 2023 and the Extended Capital	Program for Fiscal Years 20	24 through 2027.
Introduced and read first time	By order Jessica Feldmark, Adm	and de mark
Read for a second time at a public hearing on May 13	, 2017.	
	By order Jessica Feldmark, Adn	adeldmark
This Resolution was read the third time and was Adopted, Adopted on, 2017.	with amendments , Failed_, Withdraw	n, by the County Council
	Certified By Jessica Feldmark, Adn	ca Jeldmark ninistrator

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	WHE	REAS, 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 Cour	nty Code, the County Executive has submitted a Capital Budget Detail for Fiscal
4	Year 2018, a	Capital Program for Fiscal Years 2019 through 2023 and an Extended Capital
5	Program for	Fiscal Years 2024 through 2027, indicating the plan of the County to receive and
6	expend fund	s for capital projects, and specifically listing, for each capital project, the
7	information r	equired by Section 603(b) of the Howard County Charter and Section 22.404(e) of
8	the Howard C	County Code.
9		
10		, THEREFORE, BE IT RESOLVED by the County Council of Howard County,
11	Maryland this	day of May, 2017 that it approves the following as the Capital
12		he fiscal years ending June 30, 2019, 2020, 2021, 2022, and 2023 and the Extended
13	Capital Progr	am for the fiscal years ending June 30, 2024, 2025, 2026, and 2027:
14	(1)	The Capital Budget Detail for Fiscal Year 2018, 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 2019 th	arough 2023 and the Extended Capital Program for Fiscal Years 2024 through 2027
23	shall be effe	ctive July 1, 2017 and shall continue in effect until changed or repealed by
24	subsequent re	solution of the County Council.

A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch. 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. B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0 406) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch. 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. B3849 FY1996 DAISY ROAD BRIDGE (H0 -38) A project for the design and construction of a replacement bridge and roadway tie-line. B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the-federally mandated National Bridge Inspection Standards. B3853 FY2000 EMERGENCY STRUCTURE ECONSTRUCTION A fund for Howard County to undertake construction and repair of-bridges, culverts and retaining walls requiring prompt action.	Total
A project for the design and construction of a replacement bridge for the- Henryton Road bridge over a tributary to the Patapsco River. 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. 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. B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie ins. B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the- federally mandated National Bridge Inspection Standards. B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of- bridges, culverts and retaining walls requiring prompt action.	0 1,425
A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch. 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. B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie ins. B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards. B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	0 1,715
A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek. B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tienins. B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with thefederally mandated National Bridge Inspection Standards. B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	0 1,535
A project for the design and construction of a replacement bridge and roadway tie- ins. B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the- federally mandated National Bridge Inspection Standards. B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of- bridges, culverts and retaining walls requiring prompt action.	1,904
A project to inspect Howard County bridges in accordance with the-federally mandated National Bridge Inspection Standards. B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	2,274
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	2,330
	9 4 ,729
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining- walls throughout the County.	2,196
	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.	1,300
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,350
B3863 FY2013 DOWNTOWN COLUMBIA OAKLAND MILLS CONNECTION 1,450 0 0 0 0 1MPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	9 1,450
	24,583

		ı	iscal 2019	Fiscal 2020	<u>Fiscal 2021</u>	<u>Fiscal</u> 2022	<u>Fiscal</u> 2023	
Project Description	<u>Total</u>		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
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	1,425	<u>0</u>	<u>0</u>	•	<u>0</u>	<u>0</u>	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.	<u>.</u> <u>1</u>	<u>1,715</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>1,715</u>
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.	<u>1</u>	<u>1,535</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>1,535</u>
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.	<u>1</u>	1,904	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,904</u>
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	2	2,274	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,274</u>
B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	<u>1</u>	<u>1,730</u>	300	<u>0</u>	<u>300</u>	0	<u>0</u>	<u>2,330</u>
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	<u>4</u>	4,729	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	. <u>0</u>	<u>4,729</u>
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	2	<u>2,096</u>	<u>0</u>	100	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,196</u>
B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.		<u>0</u>	<u>275</u>	<u>100</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>1,375</u>
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.		<u>350</u>	<u>950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,300</u>
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	· <u>2</u>	<u>2,650</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>3,250</u>
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of	·	<u>1,450</u>	<u>0</u>	<u> 0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,450</u>
enhancements to existing and potential future connections over US29.	2	1,858	<u>1,525</u>	500	<u>1,300</u>	300	<u>0</u>	<u>25,483</u>

Howard County, MD FY 2018 Capital Resolution (\$000) BRIDGE-BRIDGE PROJECTS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
₽	BONDS	13,381	1,225	500	1,000	300	0	16,406
₽	DEVELOPER CONTRIBUTION	42	θ	0	0	θ	0	42
G	GRANTS	4,880	0	0	Ф	0	0	4,880
0	OTHER SOURCES	500	0	0	0	θ	0	500
P	PAY AS YOU GO	2,155	300	θ,	300	0	0	2,755
Total		20,958	1,525	500	1,300	300	0	24,583

Howard County, MD FY 2018 Capital Resolution (\$000) BRIDGE-BRIDGE PROJECTS

			FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	
	Revenue Source	<u>Total</u>	Budget	Budget	Budget	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
<u>B</u>	BONDS	<u>13,381</u>	<u>1,225</u>	<u>500</u>	<u>1,000</u>	<u>300</u>	<u>0</u>	<u>16,406</u>
<u>D</u>	DEVELOPER CONTRIBUTION	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42</u>
<u>G</u>	GRANTS	<u>5,780</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,780</u>
<u>O</u>	OTHER SOURCES	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
<u>P</u> -	PAY AS YOU GO	<u>2,155</u>	300	<u>0</u>	<u>300</u>	<u>O</u> _	<u>0</u>	<u>2,755</u>
Total		<u>21,858</u>	<u>1,525</u>	<u>500</u>	<u>1,300</u>	<u>300</u>	<u>0</u>	25,483

Project Description	Total	·	Fiscal 2019 Budget	Fiscal 2020- Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal- 2023 Budget	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of	27	7 ,326	775	696	5,622	225	196	34,840
public safety employees. 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	0 ,500	9	10,000	0	10,000	θ	90,500
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.		546	50	26	50	26	50	748
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	3 ,450	500	0		0	0	3,950
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus- stops.	<i>-</i>	1,719	Đ	Đ		θ	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.	14	5,619	0	0	Đ	0	0	15,619
C0290 COURTHOUSE RENOVATION/REPLACEMENT A project to expand and renovate the existing courthouse.	11 3	3 ,880	0	0	0	0	. Ф	113,880
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	0	0		θ.	Q	1,050
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.	24	3,066	4 ,453	2,661	4,962	4 ,197	0	39,339
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide- Area Networks.	2 :	1,436	2,500	2,500	2,500	2,500	2,500	33,936

D. C. of D. C. of the	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> Budget	<u>Fiscal</u> <u>2023</u> Budget	<u>Total</u>
<u>Project Description</u>						196	34,840
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	<u>775</u>	<u>696</u>	<u>5,622</u>	225		
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	<u>0</u>	<u>10,000</u>	<u>0</u>	10,000	<u>0</u>	90,500
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.	<u>546</u>	<u>50</u>	<u>26</u>	<u>50</u>	<u>26</u>	<u>50</u>	748
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.	<u>3,450</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,950</u>
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	1,719	<u>0</u>	. <u>0</u>	<u>0</u> .	<u>0</u>	<u>0</u>	<u>1,719</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,389</u>
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	<u>15,619</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,619</u>
C0290 COURTHOUSE RENOVATION/REPLACEMENT A project to expand and renovate and replace the existing courthouse.	<u>113,880</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u> 0</u>	<u>113,880</u>
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.	<u>1,050</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>1,050</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	<u>4,453</u>	<u>2,661</u>	4,962	<u>4,197</u>	<u>0</u>	<u>39,339</u>
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	<u>21,436</u>	2,500	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>33,936</u>

Project Description	Total	Fiscal 2019- Budget	Fiscal 2020- Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal- 2023 Budget	Total
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.	28,695	θ	0	θ	0	0	28,695
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	25,150	6,350	0	θ	0	0	31,500
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.	12,429	170	170	170	170	170	13,279
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	5,720	1,000	1,000	1,000	1,000	1,000	10,720
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	62,839	15,041	8,993	·	8,152	8,152	111,317
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	Ф	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	40,000	0	θ.	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/dispension/monitoring systems, and to improve or upgrade the physical	6 ,021	926	2,330	1,080	0	Ф	10,357
plant of Fleet Equipment. C0323 FY2011 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	625	0			0	0	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital- survey equipment.	4 35	. 4 5	40	θ.	0	0	490
C0325 FY2013 BUSIVEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard- Transit and HT Ride systems respectively.	870	θ	0	θ	0		870

Device to Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> Budget	<u>Fiscal</u> 2023 Budget	<u>Total</u>
Project Description		<u>Daugot</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	28,695
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.	<u>28,695</u>	<u>o</u>	<u>u</u>	· · · · · · · · · · · · · · · · · · ·	<u>u</u>	<u>.</u>	· ———
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	<u>25,150</u>	<u>6,350</u>	<u>.</u> <u>0</u>	0	<u>0</u>	<u>0</u>	<u>31,500</u>
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.	<u>18,290</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>25,790</u>
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	12,429	<u>170</u>	<u>170</u>	<u>170</u>	<u>170</u>	<u>170</u>	<u>13,279</u>
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	<u>5,720</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>10,720</u>
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	64,839	<u>15,041</u>	<u>8,993</u>	<u>8,140</u>	<u>8,152</u>	<u>8,152</u>	<u>113,317</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,000</u>
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	40,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000</u>
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	6,021	<u>926</u>	<u>2,330</u>	<u>1,080</u>	<u>0</u>	<u>0</u>	<u>10,357</u>
physical plant of Fleet Equipment. C0323 FY2011 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	<u>625</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>625</u>
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	<u>435</u>	<u>15</u>	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>490</u>
C0325 FY2013 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	<u>870</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>870</u>
		-					

Project Description	Total	1	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal 2023 Budget	Total
		2,596	0	Ф	Đ	θ	θ	2,596
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	,					Δ.	<u>θ</u>	871
C0328 FY2012 BUSIVEHICLE ACQUISTION		871	0	0	θ	0		
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 1,200
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	1,000	0	0	0		1,490
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus-		810	120	120	120	120	200	
stops. 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	1	1,751	9,700	25,604	25,604	3,600	θ	76,259
of the Detention Center. C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of		1,300	0	.0	θ,	0	θ	1,300
operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS		500	1,200	3,55 0	10,500	500	θ	16,250
A project to determine the additional facility needs for the Department of Citizen- Services.		500	0	E	. 0	0	0	500
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	U	•				7.475
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 ,375	2,800	•) 0	0	θ	7,175
C0338-FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed throughthe ICBN grant and extend services to various organizations including-	2	10,000	0	€) 0		θ	10,000
adding additional county facilities to our fiber network. 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	θ	. • •	. 0	0	θ	10,000

					Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> Budget	<u>Fiscal</u> 2023 Budget	Tota	ı
Project Description	<u>Total</u>		<u>Budget</u>	<u>Budget</u>				100	2,596
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.		<u>2,596</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
C0328 FY2012 BUS/VEHICLE ACQUISTION	-	<u>871</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>871</u>
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.		900	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		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.		<u>200</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	•	<u>1,200</u>
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.		1,060	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>200</u>		<u>1,740</u>
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.		11,751	<u>9,700</u>	<u>25,604</u>	<u>25,604</u>	3,600	<u>0</u>		<u>76,259</u>
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		<u>1,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>1,300</u>
FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS).		500	<u>1,200</u>	<u>3,550</u>	<u>10,500</u>	<u>500</u>	<u>0</u>		<u>16,250</u>
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.		<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>500</u>
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.		<u>4,375</u>	<u>2,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>7,175</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		10,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>10,000</u>
adding additional county facilities to our fiber network. 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.		<u>10,000</u>	<u>0</u>	<u>0</u>	. 0	<u>0</u>	<u>0</u>		10,000

May 22, 2017

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal- 2023 Budget	Total
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT	10,000	0	Đ	0	Ф	0	10,000
The Broadband Installation project will extend services to non- government facilities to our fiber network.	. '		0	Φ	0	Φ	5,000
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	₩				r ros
C0342 FY2019 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 2,320
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	120	1,200	0	0	0	2,320 650
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements- targeted within the southeast area of the US1 corridor.	650				θ	0	1,000
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				θ	17.286	30,887
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	4,158	5,795	379	2,369	•	·
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	375	. 4 65	. 1 65		305	145	1,396
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	500	500	. 0		0	0	1,000
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.	570	2,500	250		0	0	3,320
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 secifically to serve the Public interest to add or enhance the school system sites for new schools.	25,500	9	¥. 9	θ	0	0	25,500
C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center.	€	700	650	650	7,500	Đ	9,500

				Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> Budget	<u>Fiscal</u> 2023 Budget	Total
Project Description	<u>Total</u>	<u>Budget</u>	<u>Budget</u>				10,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	<u>10,000</u>	<u>0</u>	<u>0</u>	. 0	<u>0</u>	<u>0</u>	5,000
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.	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
C0342 FY2019 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	<u>0</u>	<u>475</u>	<u>5,050</u> ,	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,525</u>
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	<u>120</u>	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,320</u>
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	<u>650</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>650</u>
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	<u>35</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35</u>
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.	<u>1,865</u>	<u>4,158</u>	<u>5,795</u>	<u>379</u>	<u>2,369</u>	<u>17,286</u>	<u>31,852</u>
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	<u>375</u>	<u>165</u>	<u>165</u>	<u>241</u>	<u>305</u>	<u>145</u>	<u>1,396</u>
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	<u>500</u>	<u>500</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	<u>570</u>	<u>2,500</u>	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,320</u>
C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES	<u>25,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,500</u>
This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County secifically to serve the Public interest to add or enhance the school system sites for new schools.		700	050	650	7,500	. <u>0</u>	9,500
C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center.	<u>0</u>	<u>700</u>	<u>650</u>	<u>000</u>	<u>1,500</u>	. <u>U</u>	<u> </u>

Project Description	Total	;	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal 2023 Budget	Total
		θ	1,000	0	0	Đ	0	1,000
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing								
electronic security systems at a number of county facilities. C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION	7	7,798	0	0	θ	0	0	7,79 8
This project will provide space for the HCPSS Maintenance Shop. C0356 FY2018 REHABILITATION TREATMENT CENTER		250	0	0	. θ	0	Đ	250
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 opiod overdoses and death.							•	200
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City.		200	0	C	ι Φ	0	0	
A project to plan, design and implement parking improvemente in 2 insect exp.	675	5,601	97,718	72,300	62,518	42,164	31,199	981,500

Project Description	<u>Total</u>	1	iscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> <u>Budget</u>	<u>Fiscal</u> 2023 Budget	<u>Total</u>
		Λ	1,000	0	0	0	<u>0</u>	<u>1,000</u>
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY		<u>U</u>	1,000	_	_	_		
ENHANCEMENTS								
This project includes design and implementation of new and improved								
existing electronic security systems at a number of county facilities.			_		0	0	0	5,798
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION		<u>5,798</u>	<u>0</u>	<u>0</u>	<u> </u>	<u>0</u>	<u> </u>	<u> </u>
This project will provide space for the HCPSS Maintenance Shop.								050
		250	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
C0356 FY2018 REHABILITATION TREATMENT CENTER			_					
This project proposes to provide funding for a facility in Howard County to								
meet the critical need to assist with one of the greatest health challenges of								
opiod overdoses and death.		000	0		0	<u>0</u>	<u>0</u>	<u>200</u>
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS		<u>200</u>	<u>U</u>	<u>0</u>	. ⊆	<u> </u>	-	 .
A project to plan, design and implement parking improvements in Ellicott City.							04.400	981,750
	6	75,851	<u>97,718</u>	<u>72,300</u>	<u>62,518</u>	<u>42,164</u>	<u>31,199</u>	901,130
	-							

	Revenue Source	T 4	otal	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
			324,771	53,507	59,159	60,618	24,518	30,949	553,522
₿	BONDS	•	5,530	Đ	. θ	Đ	θ	θ	5,530
C	UTILITY CASH		•		10,050	50	10,050	50	105,094
G	GRANTS		84,844	50	•		•		26,400
Ļ	LEASE		26,400	0	θ	θ	0	θ	·
_ ₩	METRO DISTRICT BOND		5,000	Đ	0	0	0	0	5,000
			62,919	1,626	2,980	1,730	7,500	0	76,755
0	OTHER SOURCES		•	535	111	120	96	200	28,249
₽	PAY AS YOU GO		27,187						3,700
R	STORMWATER UTILTY FUNDING		1,700	2,000	0	0	0	0	,
	TRANSFER TAX		250	0	θ.	0	θ	0	250
Ŧ			137,000	40,000	Φ	Đ	θ	0	177,000
TIF	TIF BONDS		107,000	•				31,199	981,500
Total			675,601	97,718	72,300	62,518	4 2,164	31,188	001,000

			FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	
	Revenue Source	<u>Total</u>	Budget	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
<u>B</u>	BONDS	324,771	<u>53,507</u>	<u>59,159</u>	<u>60,618</u>	<u>24,518</u>	<u>30,949</u>	<u>553,522</u>
<u>С</u>		<u>5,530</u>	<u>0</u> ·	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,530</u>
	UTILITY CASH	84,844	<u>50</u>	10,050	<u>50</u>	10,050	<u>50</u>	105,094
<u>G</u>	<u>GRANTS</u>	26,400	<u>0</u>	<u></u>	<u>0</u>	<u>0</u>	<u>0</u>	26,400
L	<u>LEASE</u>							
<u>M</u>	METRO DISTRICT BOND	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
<u>0</u>	OTHER SOURCES	<u>62,919</u>	<u>1,626</u>	<u>2,980</u>	<u>1,730</u>	<u>7,500</u>	<u>0</u>	<u>76,755</u>
<u>Р</u>	PAY AS YOU GO	27,437	<u>535</u>	<u>111</u>	<u>120</u>	<u>96</u>	<u>200</u>	<u>28,499</u>
		1,700	2,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,700</u>
<u>R</u>	STORMWATER UTILTY FUNDING						<u>0</u>	<u>250</u>
T	TRANSFER TAX	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
TIF	TIF BONDS	137,000	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>177,000</u>
Total		675,851	<u>97,718</u>	72,300	<u>62,518</u>	<u>42,164</u>	<u>31,199</u>	<u>981,750</u>

Project Description	Total		Fiscal-2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal 2023 Budget	Total
		887	θ	0	θ	θ	0	887
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.								4 <u>,310</u>
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium sized drainage improvements requested by County residents and the Bureau of Highways.		3,185	700	4 25	θ	0	0	
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.		1,973	298	150	θ.	0	0	2,421
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	75	600	Đ.	θ	0	3,455
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	800	500	500	500	500	8,605
D1150 FY2005 HIGH RIDGE DRAINAGE		1,785	1,950	0	0	0	θ	3,735
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	θ	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 Read, Southfield Read, Cresent Read, Hawtherne Read, Crestleigh Read, 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.		4 7,362	20,000	22,200	22,200	22,200	22,200	156,162
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.		29,490	10,300	8,000		8,000	8,000	71,790
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.		19,070	3,000			3,000	3,000	34, 770 5 25
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).		0	125	400	θ.	0	0	929

	7.63]		Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> Budget	<u>Fiscal</u> 2023 Budget	Total
Project Description	<u>Total</u>		<u>Budget</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.		<u>887</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>887</u>
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of	· <u>3</u>	3 <u>,185</u>	<u>700</u>	<u>425</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,310</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	1	1,973	<u>298</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,421</u>
마이트 마이크	2	2,780	<u>75</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,455</u>
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.	E 5	<u>5,805</u>	<u>800</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>8,605</u>
D1150 FY2005 HIGH RIDGE DRAINAGE	_	<u>1,785</u>	<u>1,950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>3,735</u>
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.	<u>-</u>	1,635	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,635</u>
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	-	<u>1,415</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,515</u>
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	<u>47</u>	<u>7,362</u>	20,000	22,200	22,200	<u>22,200</u>	<u>22,200</u>	<u>156,162</u>
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.	<u>29</u>	9,490	10,300	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>71,790</u>
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	<u>19</u>	<u>9,070</u>	3,000	<u>3,400</u>		3,000	3,000	<u>34,770</u>
<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).		<u>0</u>	<u>125</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>525</u>

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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.	3,500	500	500	500	500	500	6,000
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.	11,062	2,500	2,500	2,250	2,250	2,250	22,812
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	0	0	0	0	0	365
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	1,900	300	1,500	300	1,500	6,900
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	450	0	0	0	0	650
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	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
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	200	0	0	0	.0	475

Project Description	- Total	F	iscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fisca - 2023	
		75	45	175	0	0	Budget	lotal
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.		/ 0	19	170			0	
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham		700	3,800	2,200	0	0	0	6,700
subwatersheds.	13	35,679	46,638	41,790	38,250	36,750	37,950	337,057

Project Description	<u>Total</u>	<u> </u>	iscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> <u>Budget</u>	<u>Fiscal</u> <u>2023</u> Budget	<u>Total</u>
		フェ	15	175	0	0	0	<u>265</u>
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS		<u>75</u>	<u>15</u>	110	_			
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.								
		700	3,800	2,200	0	. 0	<u>0</u>	<u>6,700</u>
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION		700	5,000	2,200		_		
This project is for the study, design and construction of flood mitigation and								
stormwater/waterway improvement efforts in the Valley Mede and								
Chatham subwatersheds.			40.700	44 700	38,250	36,750	37,950	337,157
	<u>135</u>	5,679	<u>46,738</u>	<u>41,790</u>	30,230	30,730	07,000	

Howard County, MD FY 2018 Capital Resolution (\$000) DRAIN-DRAINAGE PROJECTS

		.	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023 Budget	Total
	Revenue Source	Total	Budget	Budget	Budget	Budget		
₽	BONDS	57,010	25,940	20,015	16,000	15,500	16,700	151,165
Ð	DEVELOPER CONTRIBUTION	200	0	, 0	θ	0	0	200
G	GRANTS	19,365	2,148	2,000	2,000	2,000	2,000	29,513
0	OTHER SOURCES	9,067	8,000	9,000	10,000	10,000	10,000	56,067
P	PAY AS YOU GO	5,780	800	800	550	550	550	9,030
R	STORMWATER UTILTY FUNDING	37,592	8,700	8,700	8,700	8,700	8,700	81,092
\$	STORM DRAINAGE FUND	2,465	50	275	0	θ	0	2,790
Ŧ	TRANSFER TAX	θ	1,000	1,000	1,000	θ	Đ	3,000
₩	WATER QUALITY State Bond Loan	4,200	Đ	θ	0	θ	θ	4,200
Total		135,679	46,638	41,790	38,250	36,750	37,950	337,057

Howard County, MD FY 2018 Capital Resolution (\$000) DRAIN-DRAINAGE PROJECTS

			FISCAL 2019	FISCAL 2020	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	<u>Total</u>
	Revenue Source	<u>Total</u>	<u>Budget</u>	<u>Budget</u>			<u>16,700</u>	151,265
<u>B</u>	BONDS	<u>57,010</u>	<u>26,040</u>	<u>20,015</u>	<u>16,000</u>	<u>15,500</u>		
		200	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>200</u>
<u>D</u>	DEVELOPER CONTRIBUTION		2,148	2,000	2,000	<u>2,000</u>	2,000	<u> 29,513</u>
<u>G</u>	<u>GRANTS</u>	<u>19,365</u>						<u>56,067</u>
<u>O</u>	OTHER SOURCES	<u>9,067</u>	<u>8,000</u>	<u>9,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
		5,780	800	800	<u>550</u>	<u>550</u>	<u>550</u>	<u>9,030</u>
<u>P</u>	PAY AS YOU GO				8,700	<u>8,700</u>	<u>8,700</u>	81 <u>,092</u>
<u>R</u>	STORMWATER UTILTY FUNDING	<u>37,592</u>	<u>8,700</u>	<u>8,700</u>	0,700			
	STORM DRAINAGE FUND	<u>2,465</u>	<u>50</u>	<u>275</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,790</u>
<u>S</u>			1,000	1,000	1,000	<u>0</u>	<u>0</u>	3,000
I	TRANSFER TAX	<u>0</u>						4 200
W	WATER QUALITY State Bond Loan	<u>4,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,200</u>
<u> </u>		135,679	46,738	<u>41,790</u>	<u>38,250</u>	<u>36,750</u>	<u>37,950</u>	<u>337,157</u>

Howard County, MD FY 2018 Capital Resolution (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal 2023 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	36,769	3,000	0	0	θ	Ф	39,769
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.	259,657	27,300	26,657	37,703	23,822	4 2,775	4 17,914
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.	2,930	300	300	300	300	300	4,430
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 2017.	20,110	1,500	1,500	1,500	1,500	1,500	27,610
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.	4 4,588	5,000	5,000	5,000	5,000	5,000	69,588
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
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.	59,819	0	0	0	0	Φ	59,819
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	34,027	θ	0	0	0	0	34,027
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure- consistent with the HCPSS technology plan at various school sites.	41,986	5,000	5,000	5,000	5,000	5,000	66,986
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	0	0	0	. 0	0	2,800	2,800

Howard County, MD FY 2018 Capital Resolution (\$000) Program: SCHOOL SYSTEM PROJECTS

					Fiscal	Fiscal	
		Fiscal 2019	Fiscal 2020	Fiscal 2021	2022	2023	
Project Description	<u>Total</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION	36,769	3,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,769</u>
This project will be completed in two phases at Waverly Elementary School.		04.005	20.470	31,073	32,389	59,911	454,480
E0980 FY2004 SYSTEMIC RENOVATIONS	<u>265,830</u>	<u>34,805</u>	<u>30,472</u>	31,073	32,303	00,011	
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.					•,		2.000
F0989 FY1989 BARRIER-FREE PROJECTS	<u>5,603</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>6,603</u>
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.						000	4 420
E0990 FY2002 PLAYGROUND EQUIPMENT	<u>2,930</u>	<u>300</u>	300	<u>300</u>	300	<u>300</u>	<u>4,430</u>
Improvements and installation of playground equipment at various school sites.	20,110	1.500	1,500	1,500	1,500	1,500	<u>27,610</u>
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable	20,110	1,000	1,000	11000			
classrooms or purchase of new portable classrooms to be placed at schools in							
need of additional capacity in August 2017.	44,588	5,000	5,000	5,000	5,000	5,000	<u>69,588</u>
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to	44,000	0,000					
existing roofs, old roof removal, new flashing and drains, and installation of							
new roofing structure and material.	19,153	<u>0</u>	2,000	2,000	2,000	2,000	<u>27,153</u>
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction	101100						
at various school sites.	4.000	0	600	600	<u>600</u>	600	6,600
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and	<u>4,200</u>	<u>0</u>	000	000	000		
modification of parking lots to improve traffic flow patterns at existing school sites.					0	0	59,81 <u>9</u>
E1015 FY2011 ATHOLTON HIGH RENOVATION	<u>59,819</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	59,619
A project to expand educational program spaces and renovate Atholton High School.							
E1020 FY2011 NEW ELEMENTARY SCHOOL #41	34,027	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>34,027</u>
A project to construct a new elementary school to relieve the Northeastern				* **			
and Northern regions.	41,986	5,500	5,500	5,500	7,500	7,500	73,486
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology		,_1					
infrastructure consistent with the HCPSS technology plan at various		0	. 0	<u>0</u>	<u>0</u>	2,800	<u>2,800</u>
ECHOLA STEEL 18 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond	<u>0</u>	<u>0</u>	<u>0</u>	⊆	<u> </u>		
A project to expand educational program spaces and renovate mammona High School.							
							1.0

May 17, 2017

Howard County, MD FY 2018 Capital Resolution (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020- Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal- 2023 Budget	Total
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate- Longfellow Elementary School.	17,450	0	0	0	Ф	0	17,450
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeasternand Southeastern regions.	35,742	8,132	0	0	0	0	4 3,874
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	9	0	24,011
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	44,777	Đ	0	0	θ	0	44,777
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	θ	8,823
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	29,535	0	0	0	0	0	29,535
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	26,902	0	0	Φ.	0	0	. 26,902
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.	1,000	13,250	3 5,250	27,200	36,500	25,325	138,525
E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	3,000	18,828	6,000	0	θ	27,828
E1037 FY2023 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	Φ	0	544	5 44
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	5,380	20,166	22,125	8,124	55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	Φ.	. Ф	0	0
E1041 FY2026 NEW ELEM-SCHOOL #45 The New Elementary School #45 will be a new facility.	0	θ	0	θ.	0	0	0

<u>Howard County, MD</u> <u>FY 2018 Capital Resolution (\$000)</u> <u>Program : SCHOOL SYSTEM PROJECTS</u>

	Total	<u>Fi</u>	scal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> 2022 Budget	<u>Fiscal</u> 2023 Budget	<u>Total</u>
Project Description		- 450			0	<u>0</u>	0	17,450
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.		7,450	<u>0</u>	<u>o</u>	<u>o</u>	<u>o</u>	<u>0</u>	<u>43,873</u>
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	——————————————————————————————————————	<u>5,741</u>	<u>8,132</u>		<u>o</u>	<u>0</u>	<u>0</u>	24,011
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.		4,011	<u>0</u>	0			<u>o</u>	44,777
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	4	4,777	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods		8,823	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,823</u>
Elementary School. E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent	<u>2</u>	<u> 29,535</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	· <u>29,535</u>
Valley Middle School. 51034 FY2015 SWANSFIELD FLEM SCHOOL RENOVATION/ADDITION	<u>2</u>	26,902	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,902</u>
A project to expand educational program spaces and renovate Swansfield Elementary School.		<u>0</u>	<u>0</u>	<u>10,950</u>	<u>28,250</u>	<u>27,200</u>	26,500	92,900
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	0	27,828
E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	•	<u>0</u>	10,000	<u>10,828</u>	<u>7,000</u>	<u>0</u>	<u>0</u>	
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>544</u>	<u>544</u>
the existing school. E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding		<u>600</u>	300	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>2,100</u>
for feasibility studies prior to the funding of individual projects. E1039 FY2020 NEW ELEM SCHOOL #43		<u>0</u>	<u>0</u>	<u>5,380</u>	20,166	22,125	<u>8,124</u>	<u>55,795</u>
The New Elementary School #43 will be a new facility.		<u>0</u>	. <u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.		· -	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.		<u>0</u>	<u>.</u>		_			

Howard County, MD FY 2018 Capital Resolution (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Description	Total		al 2019 udget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott Springs Elementary School.	0	1	3,000	15,800	9,200	0	0	28,000
	717,682	}	72,582	116,815	115,169	97,347	94,468	1,214,063

Howard County, MD FY 2018 Capital Resolution (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> 2022 Budget	<u>Fiscal</u> <u>2023</u> <u>Budget</u>	<u>Total</u>
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott	1,000	10,000	<u>16,800</u>	11,200	<u>0</u>	<u>0</u>	<u>39,000</u>
Springs Elementary School.	723,854	78,737	84,450	98,303	<u>97,155</u>	129,280	1,211,779

Howard County, MD FY 2018 Capital Resolution (\$000) EDUC-SCHOOL SYSTEM PROJECTS

	Revenue-Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
A	STATE AID for SCHOOLS	211,846	2,228	32,538	4 9,664	37,046	36,293	369,615
₽	BONDS	387,557	60,954	74,677	55,705	50,301	48,175	677,369
₽	PAY AS YOU GO	4,858	Đ	Ф	0	0	0	4,858
Ŧ	TRANSFER TAX	68,498	7,400	7,600	7,800	8,000	8,000	107,298
Z	EDUCATION EXCISE BONDS	44,923	2,000	2,000	2,000	2,000	2,000	54,923
Total		717,682	72,582	116,815	115,169	97,347	94,468	1,214,063

Howard County, MD FY 2018 Capital Resolution (\$000) EDUC-SCHOOL SYSTEM PROJECTS

		<u>Total</u>	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	<u>Total</u>
	Revenue Source						49,189	376,098
<u>A</u>	STATE AID for SCHOOLS	<u>218,018</u>	<u>17,903</u>	<u>20,069</u>	<u>34,620</u>	<u>36,299</u>	49,103	070,000
		387,557	50,934	<u>54,281</u>	<u>53,383</u>	48,356	67,591	<u>662,102</u>
<u>B</u>	BONDS	<u>307,337</u>	<u>50,504</u>	01,201				4.050
Р	PAY AS YOU GO	<u>4,858</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>U</u>	<u>4,858</u>
<u>1</u>	FAT AS 100 GO		7.000	0.400	<u>8,300</u>	<u>10,500</u>	10,500	<u>113,798</u>
I	TRANSFER TAX	<u>68,498</u>	<u>7,900</u>	<u>8,100</u>	0,300	10,500	10,000	
	EDUCATION EVOICE DONDS	44,923	2,000	<u>2,000</u>	2,000	<u>2,000</u>	<u>2,000</u>	<u>54,923</u>
∠	EDUCATION EXCISE BONDS	77,020					400.000	4 244 770
Total		<u>723,854</u>	<u>78,737</u>	<u>84,450</u>	<u>98,303</u>	<u>97,155</u>	<u>129,280</u>	<u>1,211,779</u>

Howard County, MD FY 2018 Capital Resolution (\$000) Program : FIRE PROJECTS and EQUIPMENT

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	5,6	300	300	300	300	300	7,193
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.	2	1 5 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.	19,4	97 C	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.	7,1	00 0	0	0	0	0	7,100
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.	1,8	50 C	0	0	0	0	1,850
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.	15,2	30 C	0	0	0	0	15,280
F5976 FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new 10,000 SF fire station to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands in the area.	4	00 1,500	4,555	0	0	0	6,455
	50,0	55 1,800	4,855	300	300	300	57,620

Howard County, MD FY 2018 Capital Resolution (\$000) FIRE-FIRE PROJECTS and EQUIPMENT

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	31,395	1,800	4,855	300	300	300	38,950
G	GRANTS	500	0	, 0	0	0	0	500
0	OTHER SOURCES	9,855	0	0	0	0	0	9,855
P	PAY AS YOU GO	810	0	0	0	Ó	0	810
T	TRANSFER TAX	7,505	0	0	0	0	0	7,505
Total		50,065	1,800	4,855	300	300	300	57,620

Howard County, MD FY 2018 Capital Resolution (\$000) Program : AGRICULTURAL PRESERVATION

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	170,608	0	0		0	0	170,608
	170,608	0	0	0	0	0	170,608

Howard County, MD FY 2018 Capital Resolution (\$000) AGPRES-AGRICULTURAL PRESERVATION

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
		78	0	0	0	0	. 0	78
G	GRANTS		•	0	0	0	Ω	156,500
0	OTHER SOURCES	156,500	Ü	U	. 0	U	O,	
	TO ANOTED TAY	14,030	0	0	0	0	0	14,030
1	TRANSFER TAX						0	170,608
Total		170,608	0	0	Ü	O	U	170,000

Howard County, MD FY 2018 Capital Resolution (\$000) Program : HIGHWAY RESURFACING

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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	1,500	1,500	1,500	1,500	1,500	11,000
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,510	250	250	250	250	250	2,760
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	44,000	5,000	5,000	5,000	5,000	5,000	69,000
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	80	200	80	200	960
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,250	500	500	500	500	500	4,750
H2017 HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	0	1,500	1,500	1,500	1,500	1,500	7,500
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	3,725	500	500	500	500	. 500	6,225
	55,385	9,250	9,330	9,450	9,330	9,450	102,195

Howard County, MD FY 2018 Capital Resolution (\$000) RESURF-HIGHWAY RESURFACING

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	500	0	0	0	0	0	500
G	GRANTS	1,000	0	0	0	0	0	1,000
Ρ.	PAY AS YOU GO	53,885	9,250	9,330	9,450	9,330	9,450	100,695
Total		55,385	9,250	9,330	9,450	9,330	9,450	102,195

Howard County, MD

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

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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	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.		32,930	. 0	0	0	0		32,930
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	225		2,150	0	0	3,265
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	j 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	O	0	0	0	3,843

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	4,230	0	0	0	. 0	0	4,230
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	2,500	0		0	0	24,265
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	800	10,000	0	0	0	13,800
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.	9,305	665	5,100	0	0	0	15,070
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	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	0	650	0	0	0	2,025
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

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

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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.		3,545	0	0		Đ	0		3,545
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40-to MD144.		5,740	0	0	•	0	0		9,140 250
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	0		0	0		
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	. 0		0	0		875
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		12,275
J4225 FY2008 ELLICOTT CENTER DR. CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Regers- Avenue.		1,860	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	Φ	200	0	0	0		2,200
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects lichester Road directly across from Ilchester Point Court.		1,000	0	€	θ.	θ.	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	€	θ	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		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	Đ		650

Howard County, MD

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

	Total	j	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> 2022 Budget	<u>Fiscal</u> <u>2023</u> Budget	<u>Total</u>
<u>Project Description</u>	<u>10tai</u>	0.545		<u>Dauge.</u>	<u> </u>	<u>0</u>	0.	<u>3,545</u>
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.		3,545 5,740	<u>0</u>	<u>0</u>		<u> </u>	<u>0</u>	<u>9,140</u>
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.			<u>50</u>			<u>0</u>	<u>0</u>	<u>250</u>
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		<u>200</u>	<u>50</u>	<u> </u>	. -	. -		
transportation and safety needs of the County. J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of		<u>850</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
roadway modifications and their appurtenances at various intersections or roadway segments. J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND		<u>2,925</u>	<u>9,350</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,275</u>
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. J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to		<u>1,860</u>	<u>0</u>	<u>C</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,860</u>
Rogers Avenue. J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges		<u>2,000</u>	<u>0</u>	200	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,200</u>
and roadways. J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Intersect Road so that		1,000	<u>0</u>	. <u>(</u>	<u>o</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
Landing Road intersects lichester Road directly across from lichester Politic Court.		820	<u>0</u>	<u>.</u>	<u>o</u>	<u>0</u>	<u>0</u>	<u>820</u>
A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line. J4230 FY2017 SANNER ROAD IMPROVEMENTS		<u>150</u>	<u>55</u>	725	<u>5</u> <u>0</u>	. <u>0</u>	<u>0</u>	930
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.		100	50	50	<u>o</u> <u>o</u>	<u>0</u>	<u>0</u>	<u>650</u>
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.								

Howard County, MD

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

	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description			0		0	0	23,500
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.	14,00			-			810
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	81		0		0	0	
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.	15	0 350	350		250	250	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.	5,55	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.	26	5 125	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	23	0 0		0	0	0	230
Bluestream Drive to act as an emergency access or exit. 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.	23	0 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.	20	0 50	1,575	0	0	0	1,825
J4247 FY2017 KIT KAT ROAD 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.	17	5 200	0	1,400	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.	32	2,300	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.	5,75	50 0) . C	0	0	0	5,750
J4250 FY2019 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.		0 75	5 25	350	0		450
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	18	50 400	600	9,000	0	0	10,150

Howard County, MD

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

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fisca - 2023 Budget	
J4252 FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood. 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.		500 -	3,000	(3,000	0	3,000	2,700 18,000
systems.	á	231,135	34,680	68,99	19,650	250	3,250	3 57,960

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

Project Description	<u>Total</u>		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> <u>Budget</u>	<u>Fiscal</u> 2023 Budget	<u>Total</u>
J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN		<u>0</u>	<u>2,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,700</u>
ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.								40.000
<u>J4711 FY2011 DEVELOPER INSPECTION PROGRAM</u> A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools,		9,000	3,000	<u>0</u>	<u>3,000</u>	<u>0</u>	3,000	<u>18,000</u>
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.								
management eyecone.	2	30,760	<u>35,180</u>	<u>68,995</u>	<u>19,650</u>	<u>250</u>	<u>3,250</u>	<u>358,085</u>

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

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL- 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
B	BONDS	26,609	29,055	68,94 5	16,650	250	250	141,759
Ð	DEVELOPER CONTRIBUTION	23,540	3,075	50	3,000	Ф	3,000	32,665
E	EXCISE TAX	17,922	2,500	0	Ф	0	Đ	20,422
G	GRANTS	2,080	0	θ	0	θ	0	2,080
	OTHER SOURCES	4 ,799	θ	0	θ	0	θ	4,799
θ.		908	50	Đ	Đ	θ	0	958
₽	PAY AS YOU GO	155,277	θ	Ф	Ф	Đ	0	155,277
X	EXCISE TAX BACKED BONDS						3,250	357,960
Total		231,135	34,680	68,995	19,650	250	3,230	551,555

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

			FISCAL 2019	FISCAL 2020	<u>FISCAL</u> 2021	FISCAL 2022	FISCAL 2023	
	Revenue Source	<u>Total</u>	Budget	Budget	Budget	Budget	<u>Budget</u>	<u>Total</u>
<u>B</u>	BONDS	<u> 26,609</u>	<u>29,055</u>	<u>68,945</u>	<u>16,650</u>	<u>250</u>	<u>250</u>	<u>141,759</u>
<u>D</u>	DEVELOPER CONTRIBUTION	23,665	<u>3,075</u>	<u>50</u>	3,000	<u>0</u>	3,000	<u>32,790</u>
E	EXCISE TAX	17,922	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,422</u>
<u>G</u>	<u>GRANTS</u>	<u>1,580</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,080</u>
<u>O</u>	OTHER SOURCES	<u>4,799</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,799</u>
<u>P</u>	PAY AS YOU GO	908	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>958</u>
X	EXCISE TAX BACKED BONDS	<u>155,277</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>155,277</u>
Total		230,760	<u>35,180</u>	<u>68,995</u>	<u>19,650</u>	<u>250</u>	<u>3,250</u>	358,085

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS		1,388	500	0	0	Đ	Đ	1,888
This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.		1.070	800	θ	. θ	0	θ	1,870
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.						θ.	Q	2,435
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	1,710	0				,
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that		4,665	1,000	1,000	1,000	1,000	1,000	9,665
are in the public rights of way.		3,715	500	500	500	500	500	6,215
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. K5061-FY2007-PEDESTRIAN-PLAN-PROJECTS		2,877	650	650	650	650	θ	5,477
A project for the ongoing evaluation, design and construction of pedestrian market isted in the Howard County Pedestrian Master Plan.				400	100	0	θ.	600
√5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and construct improved pedestrian access along State roads. ↑ project to design and pedestrian access along State roads. ↑ project to design a pedestrian access along State roads. ↑ project to design a pedestrian access along State roads. ↑ project to design a pedestrian access a pedestrian access along State roads. ↑ project to design a pedestrian access a pedestrian a		300			,			220
\(\) \(\) \(\) \(\)		75	25	. 120				225 285
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.		75	. 210	. () 0			
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive		50	60	, () 0	0	. 0	110
from Roundhill Road to Hale Haven Road. K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle		2,59 1	- 1,80 0	1,800	1,800	1,500	0	9,491
Master Plan.		ę) E	7	000	. €	0	600
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.						0.000	2 000	15,900
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.		900	3,000	3,00	0 3,000	3,000	3,000	,
April 18, 2017	Howard	Cour	ty, MD					Page 2

April 18, 2017

				Fiscal 2020	Fiscal 2021	<u>Fiscal</u> 2022 Budget	Fiscal 2023 Budget	Total
Project Description	<u>Total</u>		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>			1,888
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.		1,388	<u>500</u>	0		<u>0</u>	<u>0</u>	<u>1,870</u>
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.		<u>1,070</u>	<u>800</u>	<u>0</u>		<u>0</u>	<u>0</u>	
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.	*	<u>725</u>	<u>1,710</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>2,435</u>
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.		<u>4,665</u>	<u>1,000</u>	<u>1,000</u>	1,000	<u>1,000</u>	<u>1,000</u>	<u>9,665</u>
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and quardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.		<u>3,715</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>6,215</u>
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master		<u>2,711</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>0</u>	<u>5,311</u>
K5962 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.		300	<u>100</u>	<u>100</u>		<u>0</u>	<u>0</u>	<u>600</u>
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.		<u>75</u>	<u>25</u>	120		<u>0</u>	<u>0</u>	<u>220</u>
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.		<u>75</u>	210	<u>C</u>	<u>0</u>	<u>0</u>	<u>0</u> ,	<u>285</u>
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.		<u>50</u>	<u>60</u>	<u>(</u>	<u>0</u>	. <u>O</u>	<u>0</u>	110
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.		<u>2,591</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>1,500</u>	<u>0</u>	<u>9,491</u>
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.		<u>0</u>	<u>0</u>	<u>(</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>600</u>
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.		900	3,000	3,000	3,000	3,000	3,000	<u>15,900</u>
			. MAD					Page 29

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Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
K5069 BITUMINOUS CURB REPLACEMENT PROGRAM A program to replace bituminous curbs with concrete ones.		900	1,000	1,000	1,000	1,000	1,000	5,900
A program to replace biturninous curbs with confere ones.	4	9.331	11,355	8,170	8,650	7,650	5,500	60,656

Project Description K5069	<u>Total</u>	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> <u>Budget</u>	<u>Fiscal</u> <u>2023</u> <u>Budget</u>	<u>Total</u>
BITUMINOUS CURB REPLACEMENT PROGRAM A	900	1,000	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>5,900</u>
program to replace bituminous curbs with concrete ones.							
	<u>19,165</u>	<u>11,355</u>	<u>8,170</u>	<u>8,650</u>	<u>7,650</u>	<u>5,500</u>	<u>60,490</u>

Howard County, MD FY 2018 Capital Resolution (\$000) SIDE-SIDEWALKS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL- 2020 Budget	FISCAL 2021 Budget	FISCAL- 2022 Budget	FISCAL 2023 Budget	Total
D	BONDS	11,100	9,745	6,420	6,300	5,950	4 ,000	43 ,515
₽ ₽	DEVELOPER CONTRIBUTION	804	Ф	100	100	100	0	1,104
_		1,057	50	150	150	100	0	1,507
G	GRANTS	481	Ф	35	25	25	25	591
0	OTHER SOURCES				2.075	1,475	1,475	13,939
₽	PAY AS YOU GO	5,889	1,560	1,465	2,075		<u>'</u>	
Total		19,331	11,355	8,170	8 ,650	7,650	5,500	60,656

Howard County, MD FY 2018 Capital Resolution (\$000) SIDE-SIDEWALKS

	Revenue Source	<u>Total</u>	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	<u>Total</u>
<u>B</u>	BONDS	11,100	<u>9,745</u>	6,420	6,300	<u>5,950</u>	<u>4,000</u>	43,515
<u>D</u>	DEVELOPER CONTRIBUTION	<u>804</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>0</u>	<u>1,104</u>
<u>G</u>	GRANTS	<u>891</u>	<u>50</u>	<u>150</u>	<u>150</u>	<u>100</u>	<u>0</u>	<u>1,341</u>
<u>o</u>	OTHER SOURCES	481	<u>0</u>	<u>35</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>591</u>
P	PAY AS YOU GO	<u>5,889</u>	<u>1,560</u>	<u>1,465</u>	<u>2,075</u>	<u>1,475</u>	<u>1,475</u>	<u>13,939</u>
<u> </u>		<u>19,165</u>	<u>11,355</u>	<u>8,170</u>	<u>8,650</u>	<u>7,650</u>	<u>5,500</u>	60,490

Howard County, MD FY 2018 Capital Resolution (\$000) Program : LIBRARY PROJECTS

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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.	27,797	0			0	0	27,797 8,321
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).	8,321	0			0	0	30,111
L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge.	30,111	0			0	0	6,086
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.	6,086	0			0	0	, ,
L0017 FY2008 SAVAGE BRANCH A project to provide additional required public library space in the RT1 Corridor of North Laurel.	5,314	0			0	0	5,314 730
L0018 FY2018 GLENWOOD BRANCH RENOVATION A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.	730	С			0	0	,
L0019 FY2018 SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	C		·	32,960	2,575	41,031 975
L0020 FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	0	C			487	0 575	120,365
	78,359	. (288	5 5,699	33,447	2,575	120,305

Howard County, MD FY 2018 Capital Resolution (\$000) LIBRA-LIBRARY PROJECTS

	Revenue Source		Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS		72,216	0	285	5,699	33,447	2,575	114,222
G	GRANTS		5,478	0	. 0	0	. 0	0	5,478
0	OTHER SOURCES		665	0	0	0	0	0	665
Tota	I	-	78,359	. 0	285	5,699	33,447	2,575	120,365

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

	T . 101	Fiscal 2019- Budget	Fiscal 2019 Fiscal 2020 Fiscal 2021 Budget Budget Budget	Fiscal 2021- Budget	Fiscal- 2022 Budget	Fiscal 2023 Budget	Total
Project Description	- 1	47.060		đ	Ф	Ф	43,242
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF	79,484	999-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		•			
following the move of health sciences programs and science, engineering and							000
technology programs into their new buildings.	d	Ф	2,500	25,200	2,800	Ф	90,00
M0539 FY2020 MATHEMATICS BUILDING		•	•				
The purpose of this project is to design and construct a new mathematics-							
building of approximately 70,000 GSF.			d	đ	Ф	Ф	16,400
S-and PARKING	16,400	⊅)		ž.		
Drough required modifications to campus readways and parking to accommedate							
necessary changes to vehicular and pedestrian traffic patterns-			C	c	₫	Φ	16,766
MASEA 2 CYPAN SCIENCE ENGINEERING and TECHNOLOGY BLDG	76,766	⊅	Þ		•		
HIVE TO THE TABLE OF THE TABLE TO THE THE TABLE OF THE TA							
Design and constituted a solution of the comments of the comme							ď
approximately 145,300 GSF-	C	₫	Ф	Ф	Ф	Ф	⊅
M0545 FY2025 MAINTENANCE BUILDING	Þ						
The purpose of this project is to obtain a maintenance building to support							
plant operations and facilities.	•			đ	3.900	20,100	24,000
MOSAS EV2022 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.	,				Ф	Ф	Ф
MOGAZ EV2026 CONTINUING EDUCATION BUILDING	Ф	→		Ф			
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-			11 326	2 357	9.048	1,809	35,947
MOREO EV2017 SYSTEMIC RENOVATIONS	4,496	† 08.00 1					
This project addresses campuswide systemic renovations and							
title project action covers						١	220 966
geleffed mannenare.	122 904	24.911	13,826	6 27,557	15,748	24,909	440,000
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Howard County, MD FY 2018 Capital Resolution (\$000) Program : HOWARD COMMUNITY COLLEGE

			Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	T-4-I
Project Description	<u>Total</u>		<u>Budget</u>	<u>Budget</u>	Budget	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS		24,282	<u>18,960</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,242</u>
Repoyate 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.		<u>0</u>	<u>0</u>	2,500	25,200	2,800	<u>0</u>	<u>30,500</u>
M0539 FY2020 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics		<u> </u>	<u>.</u>			·		
building of approximately 70,000 GSF.								10.400
M0542 FY2016 CAMPUS ROADWAYS and PARKING		16,400	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,400</u>
Provide required modifications to campus roadways and parking to								
accommodate necessary changes to vehicular and pedestrian traffic patterns.				0		<u>0</u>	<u>0</u>	76,766
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG		<u>76,766</u>	<u>0</u>	0	<u>0</u>	<u>U</u>	<u> </u>	1011.00
Design and construct a science, engineering, and technology building of approximately 145,300 GSF.								
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support		_		·				
plant operations and facilities.								04.000
M0546 FY2022 ATHLETIC and FITNESS CENTER		<u>0</u>	<u>0</u>	<u>0</u>	0	<u>3,900</u>	<u>20,100</u>	<u>24,000</u>
Construct a new athletic and fitness center of approximately 110,000								
gross square feet to replace the existing facility constructed in 1969.		0	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>o</u>	<u>0</u>
M0547 FY2026 CONTINUING EDUCATION BUILDING		<u>0</u>	<u>0</u>	. 9	<u>.</u> <u></u>	≚	_	
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.				44.000	0.057	0.049	1,809	35,947
M0550 FY2017 SYSTEMIC RENOVATIONS		<u>4,456</u>	<u>6,951</u>	<u>11,326</u>	<u>2,357</u>	<u>9,048</u>	1,009	50,047
This project addresses campuswide systemic renovations and								
deferred maintenance.		121,904	25,911	13,826	27,557	15,748	21,909	226,855
		141,004	40,011	,020				

	00011-7	81/1'91	788, 72	978'81	116't Z	155'801	†t	510T
558'977	51,909	872 37	233 20			062,8	OTHER SOURCES	0
082,8	O	O	Ð	0	Ü		CBVN12	Ð
701'98	090'01	3'320	15,600	1'520	112'8	111'09	STIMAGO	_
	010 07	Δ.	O	A	n		COFFECE BENEAUCKED BOND	99
ZIZ'Z	Ü	Ū .	-	0	007'01-	912,83	BONDS	- 8
156,506	698'11	866,41	786,11	978,51	16,200		Kevenue Source	
Total	Bndget 5053	Bndget 5022	Bndget 5021	Societies States	Budget 2019	ls}o ∓	BOAIRO GINGAGE	
	11964E	FIRCVE	EIRCYF	EIRCYF	EISCYF		· ·	

HCC-HOMVKD COMMONITY COLLEGE FY 2018 Capital Resolution (\$000)

<u>Howard County, MD</u> <u>FY 2018 Capital Resolution (\$000)</u> <u>HCC-HOWARD COMMUNITY COLLEGE</u>

	D	<u>Total</u>	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	<u>FISCAL</u> 2023 Budget	<u>Total</u>
	Revenue Source	<u>58,516</u>	16,200	12,576	14,957	12,398	11,859	126,506
<u>B</u>	BONDS				0	0	<u>0</u>	<u>7,717</u>
<u>CC</u>	COLLEGE REVENUE BACKED BOND	<u>7,717</u>	<u>0</u>	<u>0</u>	<u>U</u>	0.050	_	
<u>G</u>	<u>GRANTS</u>	<u>49,441</u>	<u>9,711</u>	<u>1,250</u>	<u>12,600</u>	<u>3,350</u>	<u>10,050</u>	<u>86,402</u>
0	OTHER SOURCES	<u>6,230</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>6,230</u>
Total		<u>121,904</u>	<u>25,911</u>	13,826	<u>27,557</u>	<u>15,748</u>	<u>21,909</u>	<u>226,855</u>

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal 2023 Budget	Total
N3102 FY2000 BLANDAIR REGIONAL PARK	34 <u>,036</u>	500	4,000	3,400	4,000	4,000	49 ,936
N3102 FY2000 BLANDAIK REGIONAL FARTS 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.				Đ	0	Ф	27,109
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County wide park land acquisition and related expenses.	27,109	θ.	0	Ψ			,
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast	8,689	0	0	0	θ	0	8,689
of MD100/US29. N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the	5,779	0	0	θ	θ	0	5,779
A project to provide additional improvements at receptains are receptains and the synthetic turf field, parking, a restroom and utility extensions. N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS	27,028	1,500	1,500	2,700	1,500	2,800	37,028
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.							9 ,095
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund readway, pathway, trails, parking lot, playground and game court- resurfacing, replacement and additions within the County's park system.	7,095	500	500		500	0	48,083
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.	18,083	. 0	. 6	θ	0	θ	
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51 acre park and swimming pool lying	7,026	. 7,500	7,500	. 0	0	θ	22,026
northeast of North Laurel Road and Washington Avenue. N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland	240	. €	·	0	θ	. 0	240
or open space throughout the County where community need has been demonstrated.				д	0	Φ	87
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include	87	٤ €	,) 0	. V	•	
dredging, artificial aeration, and shoreline stabilization. N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house,	23,51 4	4,000	3,100	3,000	0	θ	33,614
and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.					· · · · · ·		.• •

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

	 (.1		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> 2022 Budget	<u>Fiscal</u> 2023 Budget	Total
Project Description	<u>Total</u>						4,000	49,936
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.		<u>34,036</u>	<u>500</u>	4,000		4,000		40,300 27,109
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.		<u>27,109</u>	<u>0</u>	0		<u>0</u>	<u>0</u>	<u>27,109</u> 8,689
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.		<u>8,689</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>5,779</u>
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.		<u>5,779</u>	<u>0</u>	<u>0</u>		<u>0</u>	0	,
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.		27,028	<u>1,500</u>	<u>1,500</u>	<u>2,700</u>	<u>1,500</u>	<u>2,800</u>	<u>37,028</u>
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.		<u>7,095</u>	<u>500</u>	<u>500</u>		<u>500</u>	<u>0</u>	<u>9,095</u>
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.		18,083	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	18,083
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.		<u>7,026</u>	<u>7,500</u>	<u>7,500</u>		<u>0</u>	<u>0</u>	<u>22,026</u>
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.		<u>240</u>	<u>0</u>	<u>C</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>240</u>
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.		<u>87</u>	<u>0</u>			0	<u>0</u>	<u>87</u>
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/		<u>23,143</u>	4,000	3,100	3,000	<u>0</u>	<u>0</u>	<u>33,243</u>
Athletic Complex at MD100 and US1.								

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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.	9,518	500	500		500	0	11,518 1,537
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	17,772
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.	17,772	0			0	0	829
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	829	0			0	0	
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,605	100			100	100	3,105 1.870
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	1,468
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.	1,468	0			0	0	·
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	C			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	C			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.	905	C)	0	0	0	905

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

Project Description	Total	4	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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.		3,900	. 0	0	0	0	0	3,900
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.		θ	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	5 000
N3978-FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.		130	1,050	1 ,050	1,050	1,050	1,050	5,380
		202,438	15,65 0	18 ,25 0	11,250	7,650	7,950	263,188

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

<u>Total</u>	•	Fiscal 2019 Budget	Fiscal 2020 Budget	<u>Fiscal 2021</u> <u>Budget</u>	<u>Fiscal</u> 2022 Budget	Fiscal 2023 Budget	<u>Total</u>
	3.900	0	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,900</u>
	-	_					
			C	0	<u>0</u>	<u>0</u>	<u>0</u>
	<u>u</u>	<u>0</u>		-		0	0
	0	<u>0</u>	<u> </u>	<u>0</u>	<u>0</u>	<u>0</u>	<u> </u>
	420	1 050	1.050	1.050	1,050	<u>1,050</u>	<u>5,380</u>
	130	1,000	1,000				
	202,067	<u>15,650</u>	18,250	11,250	<u>7,650</u>	<u>7,950</u>	<u>262,817</u>
		<u>Total</u> 3,900	3,900 <u>0</u> <u>0</u> <u>0</u> <u>0</u> <u>0</u> <u>130</u> 1,050	Total Budget Budget 3,900 0 0 0 0 0 0 0 0 130 1,050 1,050	Total Budget Budget Budget Budget 3,900 0 0 0 0 0 0 0 0 0 0 0 130 1,050 1,050 1,050	Total Fiscal 2019 Budget Fiscal 2020 Budget Fiscal 2021 Budget 2022 Budget 3,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 130 1,050 1,050 1,050 1,050 1,050 7,650	Total Fiscal 2019 Budget Fiscal 2020 Budget Fiscal 2021 Budget Z022 Budget 2023 Budget 3,900 0

Howard County, MD FY 2018 Capital Resolution (\$000) PARKS-PARKS PROJECTS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
<u> </u>		90,227	12,000	14,600	7,600	4,000	4,800	133,227
₽	BONDS	9 <u>52</u>	θ	θ	Đ	θ	0	952
Ð	DEVELOPER CONTRIBUTION		1,000	1,000	1,000	1,000	1,000	56,488
G	GRANTS	51,488		•		θ.	Đ	11,344
0	OTHER SOURCES	11,344	0	0	0			
P	PAY AS YOU GO	2,882	Đ	. 0	0 .	0	0	2,882
_		45,545	2,650	2,650	2,650	2,650	2,150	58,295
Ŧ	TRANSFER TAX			19 250	11,250	7,650	7,950	263,188
Total		202,438	15,650	18,250	11,200	1,000	- ,	·

Howard County, MD FY 2018 Capital Resolution (\$000) PARKS-PARKS PROJECTS

			FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	<u>Total</u>
	Revenue Source	Total		14,600	7,600	4,000	4,800	133,227
<u>B</u>	BONDS	90,227 952	<u>12,000</u> <u>0</u>	<u>14,000</u>	<u></u> <u>0</u>	<u> </u>	<u>0</u>	<u>952</u>
<u>D</u>	DEVELOPER CONTRIBUTION			<u>1,000</u>	1,000	<u>1,000</u>	<u>1,000</u>	<u>56,117</u>
<u>G</u>	<u>GRANTS</u>	<u>51,117</u> <u>11,344</u>	<u>1,000</u> <u>0</u>	<u>1,000</u>	0	<u>0</u>	<u>0</u>	11,344
0	OTHER SOURCES				<u>0</u>	<u>0</u>	<u>0</u>	<u>2,882</u>
<u>P</u>	PAY AS YOU GO	<u>2,882</u> <u>45,545</u>	<u>0</u> 2,650	<u>0</u> 2,650	<u>2,650</u>	<u>2,650</u>	<u>2,150</u>	<u>58,295</u>
T	TRANSFER TAX			18,250	11,250	7,650	<u>7,950</u>	262,817
Total		<u>202,067</u>	<u>15,650</u>	10,230				

Howard County, MD Program : POLICE PROJECTS

0.10-10	099'tt	++2'++	518'17	58'440	091'8	001,8		
912,18	11,150	119'6	071,0 5	071,81	919'1	009' £		present Northern District Police Station. PA928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 2A hour operation Police Station.
								ADDITION Appirion Appirion of Police forces from the Gateway Building, as an addition to the
11'202	0	0	999	0/Z'6	919't	Ð		b4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD present and future policing demands. History Status of the policing are superior to the property of
960' £	909	0∠9' ν	1'052	000'1	Û	Ð		Project for the purchase, installation and support of mobile computers for police-operations in the field. Aproject for the provision of a larger Child Advocacy Center, maintaining a "child Aproject for the provision of a larger Child Advocacy Center, maintaining a "child Aproject for the provision of a larger Child Advocacy Center, maintaining a "child ritenaly" environment, but meeting the expanding facilities requirements for the
009'	Ð	Ð	Ð	Ð	0	009't		64850 EX5001 WOBIFE DV1V BOFICE COMBALEES
Total	5053	Bndget 5055	Fiscal 2021 Budget	Fiscal 2020 Budget	Fiscal 2019 Budget	†	Total	P roject Description

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

en e	<u>Total</u>	<u>]</u>	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> Budget	<u>Fiscal</u> 2023 Budget	<u>Total</u>
Project Description		1 500	0	0	0	<u>0</u>	<u>0</u>	<u>4,500</u>
P4920 FY2001 MOBILE DATA POLICE COMPUTERS Project for the purchase, installation and support of mobile computers for		<u>1,500</u>	<u> </u>	<u> </u>	. -			
police operations in the field.		٥	0	1,000	1,025	4,570	<u>500</u>	<u>7,095</u>
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		<u>u</u>	<u> </u>					
for the present and future policing demands. P4928 FY2015 NEW/THIRD POLICE STATION		3,600	<u>1,515</u>	18,170	20,140	9,641	<u>11,150</u>	<u>64,216</u>
Construct a third fully staffed 24-hour operation Police Station.		8, <u>100</u>	<u>1,515</u>	19,170	<u>21,165</u>	14,211	<u>11,650</u>	<u>75,811</u>

Howard County, MD FY 2018 Capital Resolution (\$000) POLICE POLICE PROJECTS

	Revenue Source		Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
D	BONDS		3,600	3,160	28,440	21,815	14,211	11,650	82,876
₽.			•	θ.	Φ	θ	Ф	υĐ	250
G	GRANTS		250	₩	•		J	_	200
0	OTHER SOURCES		200	0	θ.	0	0	. 0	200
•			4.050	Đ	θ.	Ф	Ф	Đ	4 ,050
P	PAY AS YOU GO		4,050	4	•				
Total			8 ,100	3,160	28,440	21,815	14,211	11,650	87,376

Howard County, MD FY 2018 Capital Resolution (\$000) POLICE-POLICE PROJECTS

	Revenue Source	<u>Total</u>	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	<u>Total</u>
		3,600	<u>1,515</u>	<u>19,170</u>	<u>21,165</u>	14,211	<u>11,650</u>	<u>71,311</u>
<u>B</u>	<u>BONDS</u>			. 0	. 0	0	0	<u>250</u>
<u>G</u>	<u>GRANTS</u>	<u>250</u>	<u>U</u>	<u>U</u>	<u>U</u>	_	_	
0	OTHER SOURCES	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>U</u>	<u>U</u>	<u>200</u>
<u></u>		4,050	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,050</u>
<u> </u>	PAY AS YOU GO		4 545	40.470	21,165	14,211	11,650	75,811
Total		<u>8,100</u>	<u>1,515</u>	<u>19,170</u>	<u>Z1,103</u>	17,211	11,000	<u> </u>

Howard County, MD FY 2018 Capital Resolution (\$000) Program : SEWER PROJECTS

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER	53,230	0	0	0	0	0	53,230
A project for the study, design and construction of the Little Patuxent Parallel Sewer.					_		75.000
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	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.	11,465		510	0	0	0	12,485
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		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	3,600
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	29,088	3,325	3,325	3,325	3,325	3,325	45,713
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		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	5 0	0	0	0		3,136
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) C	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.	3,15				0		3,150
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.	2,50	0 . 0) 0		0	.0	2,500
April 18, 2017	Howard Cour	nty, MD					Page 42

April 18, 2017

	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description	8,10	7 1,230	1,230	1,230	1,230	1,230	14,257
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.	1,90			0	0	0	1,900
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.			- - -		10	0	26,505
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.	18,49				. 0	0	13,365
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.	12,3	1,005					5,325
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR	5,3	25 () () 0	0	U	0,020
A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	9.4	00 () (0	0	0	9,400
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.	19.6		5. (0 0	0	. 0	20,710
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	,	15 68		n 0	0) 0	1,300
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	1	19 - 00	, 00				
support flows from the MD108 Pumping Station. S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE A project to upgrade and increase the pumping capacity of the Dorsey Run	4,6	37	0	0 . 0) () 0	4,637
Pumping Station.	2,	510	0	0 0) (0	2,510
A project for the design and construction of 4,600 feet of parallel following supplement the pumping capacity of the North Laurel Wastewater Pumping Station.		0	0 33	30 2,990) · (0 0	3,320
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.							

Howard County, MD

April 18, 2017

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	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description	260	0			0	0	260
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.					. 0	0	4,250
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	348
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	1,064
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.	1,064	0					·
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	480	0	() 0	0		480
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.	102,235	0) · · · () 0	0		102,235
S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION A project for the design and construction of 150 LF of sewer to serve one property on Harriet Tubman Lane.	440			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.	1,735	; (0 0	C		1,735
S6298 FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	400) ()	0 0			
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	359	5 10	5 10				735
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	4,87	5 62	5 62				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.	6,00	3,00	0 3,00	00 3,000) 0	15,000
A mil 40, 2047	Howard Cour	nty, MD					Page 44

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	Total		Fiscal 2019 Budget		scal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budge		Fiscal 2023 Budget	Total
Project Description	Total	. 750	Duaget		2,000	0	2,0	00	0	13,750
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		9,750			2,000		<i>-,</i> -			450
sewer systems. 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		152	C)	0	C		0	0	152
extensions, or other appurtenances. S6862 FY2012 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the		152	(0	0	()	0	0	152
Bureau of Utilities for 4 and 6 inch residential sewers.		180	. (0	0	. ()	0	0	180
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.		3,000	1	0	C)	0	0	0	3,000
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		•							7.100	531,604
Sewerage.		468,389	22,21	0	17,275	11,27	5 7,	,275	5,180	551,004

Howard County, MD FY 2018 Capital Resolution (\$000) SEWER-SEWER PROJECTS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	1,874	0	0	0	0	0	1,874
С	UTILITY CASH	70,818	1,265	2,260	90	1,085	0	75,518
D	DEVELOPER CONTRIBUTION	9,554	0	1,000	0	1,000	0	11,554
G	GRANTS	11,100	0	0	0	. 0	0	11,100
ı	IN-AID of CONSTRUCT UTILITIES	15,825	1,230	1,230	1,230	1,230	1,230	21,975
М	METRO DISTRICT BOND	329,495	19,715	12,785	9,955	3,960	3,950	379,860
0	OTHER SOURCES	5,625	0	0	0	0	0	5,625
	PAY AS YOU GO	162	0	0	0	0	0	162
P W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		468,389	22,210	17,275	11,275	7,275	5,180	531,604

Howard County, MD FY 2018 Capital Resolution (\$000) Program : TRAFFIC IMPROVEMENTS

	T-4-1		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 202 Budget	:1	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description	Total	700	Dauget 0	()	0	0	0	700
087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM program to provide safety improvements along arterial roadways in Columbia by ting back and upgrading all existing street lights.		700 1,443	50	50		50	50	100	1,74
088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS is project is for the installation or modification of crosswalks, raised crosswalks, skers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits provide for an enhanced walking route for school children.		·	100	10	n	0	0	0	1,71
089 FY2005 RESIDENTIAL TRAFFIC CALMING project to construct geometric roadway changes to reduce traffic speeding in sidential areas.		1,510				0	0	0	2,95
094 FY2007 STREET LIGHTING PROGRAM		2,525	225	20	5	U	Ü	J	
mmercial/industrial areas, and the conversion of existing sheet lights to high essure sodium vapor (HPS) and/or LED fixtures.		1,600	0		0	0	. 0	0	1,60
project for the design, review and construction funding of geometric and dame ntrol modifications at various intersections of State and / or County roads.		710	30	3	60	30	30	30	86
'102 FY2008 STREET SIGN PROGRAM project to provide street sign services and related line striping that are included the implementation of developer projects that expand the County road network public roads and upgrade signing and striping projects along existing County ads.			,		. 0	0	0	0	1,0
7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL project for design, review and construction funding of traffic control at various tersections of State and County roads.		1,000			0	0	C		1,5
7104 FY2009 DEVELOPER/COUNTY SIGNALS project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.		1,400				300	300	300	3,5
7105 FY2011-SIGNALIZATION PROGRAM project for the design and construction of various traffic signals when the IUTCD Warrants are met; also includes the modification and modernization of		2,060) 30	ائ ر	00	300	000		
cisting traffic signals.		3,030) 33	0 3	30	0	() (3,6
nis project is for the study, design and construction of geometric and pedestrian in including the study, design and construction of geometric and pedestrian including the safety or increase capacity at various intersections. 7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL		15	3,66	5	0	0	•) (3,8
TOT FY2014 DOWNTOWN COLUMBIA TATOXERS DESIGNATION STREET TO STREET									
IE EXISTING LATONCE PLATION LIGHT									Pag

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Howard County, MD FY 2018 Capital Resolution (\$000) Program : TRAFFIC IMPROVEMENTS

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
		400	300	900	2,000	1,000	100	4,700
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.				425	425	425	0	5,950
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.		4,250	425	425	423	-120	Ū	
new developments.		20,778	5,575	2,340	2,805	1,805	530	33,833

Howard County, MD FY 2018 Capital Resolution (\$000) TRAF-TRAFFIC IMPROVEMENTS

		Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
	Revenue Source	6,268	4,015	1,450	2,250	1,350	500	15,833
В	BONDS	3,180	610	460	430	430	30	5,140
D	DEVELOPER CONTRIBUTION	•	. 0	0	0	0	0	600
E '	EXCISE TAX	600 740	600	100	100	0	0	1,540
G	GRANTS	3,795	20	0	0	0	0	3,815
0	OTHER SOURCES	3,495	330	330	25	25	0	4,205
Р	PAY AS YOU GO			0	0	0	0	2,700
X	EXCISE TAX BACKED BONDS	2,700	0				530	33,833
Total		20,778	5,575	2,340	2,805	1,605	330	20,000

D. J. (D. vitetter		Total	F	iscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description			000	260	260	260	260	260	5,680
W8206 FY1995 METALLIC PIPELINE CORROSION STU A project to fund the study, maintenance, and remediation failures at various locations throughout the County.	IDIES of corrosion related		,380	260	260	0	0	0	1,650
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for the appropriations when either the construction costs are high estimated or engineering costs must be advanced from furtiscal year for critical water needs.	er than originally ture years to the present		,650				20,000	0	121.050
W8220 FY1998 SHARED WATER FACILITY IMPROVED A project for the planning, design and construction of major pumping stations, reservoirs and treatment plants in the EWater System.	or water facilities, mains,	41	,050	20,000	20,000	20,000	,		10,625
W8245 FY2003 RIGHT of WAY RESTORATION PROGF State and County roads, sidewalks and curbs that are dar water main breaks, require permanent restoration.	RAM maged, primarily by		5,610	1,003		1,003	1,003	1,003	5,530
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.			5,530	0			0	0	4,480
W8265 FY2005 US 29 WATER MAIN/RIVERS MEADOW LAND PKWY A project for the rehabilitation of the water transmission in vicinity of Broken Land Parkway and US29.		2	1,480	0				· .	5,147
W8267 FY2005 WATER VALVE MANAGEMENT SYSTI The purpose of this project is to exercise and maintain all within the water distribution system.	EM County owned valves		2,547	520			520	520 0	35,000
W8269 FY2005 PARTICIPATION 3RD ZONE WATER S A project for the construction of major water transmission to convey water from Baltimore City to Howard County.	SUPPLY and distribution mains	16	6,000	19,000			705		7.894
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data A (SCADA) at the Bureau of Utilities Operations building ar	equisition System		4,069	765			765		24,856
W8289 FY2009 WATER METER BATTERY REPLACE! This project is to provide for the replacement of the batte meters in the County's existing residential and commerci metering system that have reached the end of their proje	MENT ry systems, radios and al radio read water cted ten (10) year lives.		8,856	3,000				-	13,089
W8291 FY2009 ELEVATED WATER TANK RECOATIN A project to study and prioritize the cleaning, repairing an County water system's exisitng elevated water storage to	nd recoating of the		5,624	1,493	3 1,493	1,495	1,450	1,700	

	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description	1,900		() 0	0	0	1,900
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.	27,500) 0	0	0	27,500
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.	3,496		ı	0	0	0	3,496
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in	, 3,1.5					0	1,000
Howard County to US1. 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	12	0 880		0 0	0		1,000
main along Loudon Avenue and Railroad Street to Harrover Road.	1,25	0 0)	0 0	0	0	1,250
A project to upgrade the Columbia Water Pumping Station.	17	0 1,330)	0 0	C	0	1,500
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.	2,13	2	· 1	0 0) () 0	2,132
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.	5,60	-	0	0 0) (0	5,600
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.	2,36		0	0 0) (0 0	2,360
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.	6,00		3 8	73 873	3 87	3 873	10,365
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	3,1		0	0	0	0 0	3,100
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	ى, ب	· ·					0.040
Pumping Station. W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION	6,6	10	0 .	0	0	0 0	6,610
Montgomery Road from Lawyers Hill Road to Rockburn Drive.	Howard Co.						Page 5

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During F	escription	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
			5,000	0	0	0	0	0	5,000
W8320 FY2013 WHISKEY BOTTOM PU A project to relocate the Whiskey Botton suction and discharge pipelines and to it	n Road pumping station and related ncrease pumping capacity.						0	0	1,700
W8322 FY2013 WILDE LAKE WATER A project to determine the condition of 4 area and to perform necessary repairs of	4,000 feet of water main in the Wilde Lake		1,700	0	0		_		·
W8324 FY2014 WATER SYSTEM LOO A project for the design and construction improvements to meet County standards and flow rates requirements for fire prote	of various water system upgrades and of or water system redundancy, pressure		2,500	500	500		0	0	4,000 6,519
W8325 EV2014 RECLAIMED WATER	SYSTEM DEVELOPMENT ned water system to serve various parts of e Little Patuxent Water Reclamation		4,573	973	973		0	0	1,060
W8327 FY2015 OLD LAWYER HILL R REPLACEMENT A project for the replacement of 2,300 L Road.	OAD WATER SUPPLY MAIN F of 8-inch water main in Old Lawyers Hill		1,060	0			0	0	10,000
W8328 FY2015 630 WEST ZONE WAT A project for the design and construction Elevation 630 West water zone.	ER PUMPING STATION n of a pumping station to serve the		10,000	0				0	5,000
W8329 FY2015 PCCP STUDY AND FA A project to investigate and determine t cylinder pipe (PCCP) transmission mair	ne condition of all prestressed concrete		3,000	500			500		4,015
W8330 FY2017 OLD COLUMBIA PIKE REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 L water mains in Old Columbia Pike betwand Main Street (MD Route 144).	WATER MAIN F of 4-inch, 6-inch and 8-inch diameter		4,015	C	O C) 0	0	0	,
W8331 EV2017 TWIN RIVERS ROAD	diameter water main within Twins Rivers		2,565	C) () 0	0		2,565
W8332 FY2018 HERITAGE HEIGHTS	WATER AND SEWER EXTENSIONS n of 700 LF of 8-inch water main within er main within Thompson Drive and 700 LF		900			0	0		900 12,915
W8600 UTILITY SYSTEMIC ADDITION A project for the design and construction to the water and sewer system or its as	n of various additions and improvements		12,915	() (0 0	0	U	12,513

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W8601 FY2014 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve assement 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, W8602 FY2014 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in- conjunction with Marylands State Highway Administration (SHA) and Howard County projects prior to construction. W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. W8812 FY2014 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS A project to provide for the construction, inspection exprises, and ordering of large water meters for sites that do not require format developer agreements, but- instead require Advanced Deposit Order (ADC) agreements for water exprises larger than 1 inch, fire hydrants, short main extensions, or other-appurtenances. W8812 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. W8931 FY2013 DEVEL DOPER REBATES WATER & SEWER A, project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch. W8931 FY2013 DEVEL DOPER REBATES WATER & SEWER A,000		Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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 little research, appraisals and acquisition. W8602 FY2016 SLEEVES RELOCATIONS AND APPURTER BANCES W8602 FY2016 SLEEVES RELOCATIONS AND APPURTER BANCES W8602 FY2016 SLEEVES RELOCATIONS AND APPURTER BANCES W8603 FY2016 SLEEVES RELOCATIONS AND APPURTER BANCES W8603 FY2016 SLEEVES RELOCATIONS AND APPURTER BANCES W8603 ROUTINE WATER EXTENSION PROGRAM A project for funding deeign and construction of sewer and water into the Metropolition birtief requested by landowners W8603 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main-extensions in the Metropolition District requested by landowners A project to provide for the construction, inspection services, and ordering of large water moties for exist that do not require formal developer-agreements, but instead require Advanced Deposit Order (ADO) agreements for water services for residential size up to 1 inch. W8813 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. 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 development, request the County for permit them to extend the existing systems to serve their proposed development through pre-financing of those advancance in the proposed development through pre-financing.	Project Description	- TOLAT			205	Ф	205	θ	1,215
Project funding will be used to resolve easement and right-or-way research water and sewer-projects which have been constructed or special quick response-projects of a capital nature requiring title research, appraisals and acquisition. Was02 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines inconjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. Was08 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. 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 (ADV) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. W8812 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for recidential size up to 1 inch. 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 oxisting systems to serve their proposed developments through pro-financing of those extensions under terms of a developer's agreement.	WOODA EVOIDS ACQUISITION CONTINGENCY FUND		805	Ð	200				
water and sewer projects which have been devisited or despitable and acquisition. W8602 FY2016 SLEEVES RELOCATIONS AND APPLIRTENANCES 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. W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. 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. W8813 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. 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 extensions, under terms of a developer's agreement.	w with a second concernant and many way looded on								
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 Country projects prior to construction. W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. 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 developer agreements, but unstead require Advanced Deposit Order (ADO) agreements for water services-larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. W8812 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. W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard Country desiring to provide public water and/or sewer-services to a proposed development, frequest the Country to permit them to extend the existing systems to serve their proposed developments through pre-financing of those avanceines, under terms of a developer's agreement.									6.050
W8692 FY2016 SLEEVES RELOCATIONS AND APPORTEMENTAGES 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. W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. 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. 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. 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 pro-financing-of those extensions in Index through pro-financing-of those extensions in Index through pro-financing-of those extensions in Index through pro-financing-of these extensions in Index through pro-financing-of-of-of-of-of-of-of-of-of-of-of-of-of-	projects of a capital nature requiring title research, appraisals and as quite		4.050	1,000	1,000) 0	Û		0,000
county projects prior to construction. Wa698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. 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. W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for recidential size up to 1 inch. W8813 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 advancings under terms of a developer's agreement.	THE PERIOD OF THE PERIOD AND APPLIED TO THE PERIOD OF THE		,,						
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water maters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADD) agreements for water services-larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. 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. W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewerservices 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.	A project for funding design and construction of sewer and water mee in Aproject for funding design and state Highway Administration (SHA) and Howard								
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. 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. A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch. W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewerservices to a proposed developments, request the County to permit them to extend the existing systems to serve their proposed developments through pro financing of these extensions under terms of a developer's agreement.	County projects prior to construction.			605	624	5 625	625	625	7,400
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. Metropolitan District requested by landowners. 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. 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. W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer-services to a proposed developments, 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.	NAME OF THE WATER EXTENSION PROGRAM		4,275	9∠9	. 020	<i>y</i>			
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. 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. W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewerservices 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.	A project to design and construct routine water main extensions in the								
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. 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. 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 pro financing of these extensions under terms of a developer's agreement.	Metropolitan District requested by landowners.		200	٥	. 4	0 0	0	0	300
A project to provide for the construction, inspection services, and dreaming of the services 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. 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. 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.	THE ARY DEPOSIT LARGE WATER HOUSE CONNECTIONS		200	•					
water meters for sites that do not require formar developer agreements for water services- instead require Advanced Deposit Order (ADO) agreements for water services- larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. 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. 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.	the construction inenection services, and bracking or large								
instead require Advanced Deposit Order (ADO) agreements that the sisting systems to serve their proposed developer's agreement. 976 976 976 976 976 976 976 97								•	
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. 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.							0	Δ	976
A project to provide for the construction of water nouse conflections by the burden of Utilities for residential size up to 1 inch. 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.	larger than 1 inch, tire hydrants, short main extensions, or other approximations		976)	θ . .	Ð		
of Utilities for residential size up to 1 inch. 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.	W8862 FY2012 WATER HOUSE CONNECTIONS Water house connections by the Bureau								
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.	A project to provide for the construction of water mouse commons as					0	£	ı 0	4,000
Land developers in Howard County desiring to provide public water are sorted. 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.	of Utilities for residential size up to 1 mon.		4 ,000	. •	₽	ft A		•	
services to a proposed development, request the County to permit attentions the existing systems to serve their proposed developments through pre-financing the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.									
the existing systems to serve their proposed development through providing these extensions under terms of a developer's agreement.	Land developers in Howard Sounty to permit them to extend								
of those extensions linder terms of a developer's agreement.	the existing avotome to converting throughout developments and again pro-								075 420
*************************************	of these extensions under terms of a developer's agreement.		222 669	52.72	2 31.71	1 7 26,53 9	26,244	4 5,539	3/3,428
			∠∂∠,000	, 0 2,12					

				m: 1 0000	Fiscal 2021	Fiscal 2022	<u>Fiscal</u> 2023	
	Total	<u>]</u>	Fiscal 2019 Budget	Fiscal 2020 Budget	Budget	Budget	<u>Budget</u>	<u>Total</u>
Project Description	<u>10tai</u>	205		205	0	205	<u>0</u>	1,215
W8601 FY2016 ACQUISITION CONTINGENCY FUND		<u>805</u>	<u>0</u>	<u>200</u>	<u> </u>			
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								
response projects of a capital flature requiring title resource, appraisances		4,050	1,000	1,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,050</u>
A project for funding design and construction of sewer and water lines in	•	11000						
A project for funding design and construction of sewer and water into an conjunction with Maryland State Highway Administration (SHA) and								
Howard County projects prior to construction.						005	625	7,400
W8698 ROUTINE WATER EXTENSION PROGRAM		<u>4,275</u>	<u>625</u>	<u>625</u>	625	<u>625</u>	025	7,100
A project to design and construct routine water main extensions in								
the Metropolitan District requested by landowners.			•	0	. 0	<u>0</u>	<u>0</u>	300
W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS		<u>300</u>	<u>0</u>	<u>C</u>	<u>0</u>	<u> </u>		
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.								070
		976	<u>0</u>	<u>. </u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>976</u>
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.							0	2,000
W8913 FY2013 DEVELOPER REBATES WATER & SEWER		2,000	<u>C</u>	<u>)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>z,000</u>
Land developers in Howard County desiring to provide public water and/or sewer								
acrises 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.		230,668	52,722	31.71	7 26,539	26,244	<u>5,539</u>	<u>373,429</u>
		230,000	<u> </u>	: <u>~</u>				

Howard County, MD FY 2018 Capital Resolution (\$000) WATER-WATER PROJECTS

		Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
	Revenue Source	70,526	24,021	24,176	24,021	24,176	3,521	170,441
C	UTILITY CASH	•	0	θ.	θ.	θ	0	1,408
Ð	DEVELOPER CONTRIBUTION	1,408		0	Ф	θ	θ	915
G	GRANTS	915	0			1,443	1,393	31,509
	IN-AID of CONSTRUCT UTILITIES	17,444	4 ,893	4,943	1,393	·	•	•
+		142,290	23,808	2,598	1,125	625	625	171,071
M	METRO DISTRICT BOND	85	D 0,000	, Ф	Đ	Đ	0	85
0	OTHER SOURCES	00			00.500	26,244	5,539	375,429
Total		232,668	52,722	31,717	26,539	20,244	0,000	 ,

Howard County, MD FY 2018 Capital Resolution (\$000) WATER-WATER PROJECTS

			FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023 Budget	<u>Total</u>
	Revenue Source	<u>Total</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>		
<u>C</u>	UTILITY CASH	<u>70,526</u>	<u>24,021</u>	<u>24,176</u>	<u>24,021</u>	<u>24,176</u>	<u>3,521</u>	<u>170,441</u>
<u>D</u>	DEVELOPER CONTRIBUTION	<u>1,408</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,408</u>
<u>G</u>	GRANTS	<u>915</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>915</u>
. <u>I</u>	IN-AID of CONSTRUCT UTILITIES	<u>12,444</u>	<u>4,893</u>	<u>4,943</u>	<u>1,393</u>	<u>1,443</u>	<u>1,393</u>	<u>26,509</u>
<u>L</u>	LEASE	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	3,000
M	METRO DISTRICT BOND	142,290	<u>23,808</u>	<u>2,598</u>	<u>1,125</u>	<u>625</u>	<u>625</u>	<u>171,071</u>
<u>O</u>	OTHER SOURCES	<u>85</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85</u>
<u>Total</u>		230,668	<u>52,722</u>	<u>31,717</u>	26,539	<u>26,244</u>	<u>5,539</u>	373,429

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	1,425	0	θ	Ф	0	0	1,425
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.	1,715	θ.	Đ	О	θ	0	1,715
33835 FY2006 HENRYTON ROAD BRIDGE (H0-105) - Project for the design and construction of a replacement bridge for the- Henryton Road bridge over a tributary to the Patapsco River.	· .		θ	Ф	Φ	0	1,535
33838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) \ project for the design and construction of a replacement structure for the ≥indell School Road bridge over Hammond Branch.	1 ,535	0				θ	1,904
B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the	1,904	0	θ	θ	Đ		
Daisy Road bridge over Cattail Creek. B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and	2,274	0	0	0	0	0 .	2,274
roadway tie-ins. B3850 FY2001 STRUCTURE INSPECTION PROGRAM	1,730	600	0	0	0	θ	2,330
A preject to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	4 ,729	Φ	Ф	0	0 ,	θ.	4,729
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of- bridges, culverts and retaining walls requiring prompt action.			2	0	0	0	2,196
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining	2,096	100	0	0	- -		
walls throughout the County. B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for	θ	1,375	0	0	0	0	1,375
Pfefferkorn Road over Middle Patuxent River. B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-	350	950	0	θ	0	θ	1,300
23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.				0	<u>θ</u>	Q	2,350
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development	1,750	600	θ				4.450
of new retaining walls. B3863 FY2013 DOWNTOWN COLUMBIA OAKLAND MILLS CONNECTION IMPROVEMENTS	1,450	θ	0	θ	0	0	1,450
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over-							
11000							

		<u>5Yr Capital</u> Improvement	Fiscal 2024	Fiscal 2025	Fiscal 2026 Budget	<u>Fiscal 2027</u> Budget	Tota <u>l</u>
Project Description	<u>Total</u>	<u>Program</u>	<u>Budget</u>	Budget			1,425
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.	<u>1,425</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	1,715
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.	<u>1,715</u>	<u>0</u>	<u>0</u>	· <u>O</u>	<u>0</u>	<u>0</u>	1,71 <u>3</u>
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.	<u>1,535</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
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.	<u>1,904</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,904</u>
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge	<u>2,274</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>2,274</u>
and roadway tie-ins. B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with	1,730	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,330</u>
the federally mandated National Bridge Inspection Standards. B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of	4,729	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	4,729
bridges, culverts and retaining walls requiring prompt action. B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining	2,096	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,196</u>
walls throughout the County. B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement	<u>o</u> '	<u>1,375</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,375</u>
for Pfefferkorn Road over Middle Patuxent River. B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-	<u>350</u>	<u>950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	1,300
23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	2.650	60 <u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	3,250
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	<u>2,650</u>	 .					1,450
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.	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	1,700

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20,958 3,625 0 0 0 24,583

April 18, 2017

 $\underline{21,858}$ $\underline{3,625}$ $\underline{0}$ $\underline{0}$ $\underline{0}$ $\underline{0}$ $\underline{0}$

May 15, 2017

Howard County, MD FY 2018 Extended Capital Resolution (\$000) BRIDGE-BRIDGE PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
		13,381	3,025	Đ	θ	0	0	16,406
B	BONDS	•	•		0	Ф	θ	42
Đ	DEVELOPER CONTRIBUTION	42	0	0	Đ	₩		
ש		4,880	Ф	0	θ.	0	Ð	4 ,880
G	GRANTS	4,000	-	•	0	Ф	θ	500
0	OTHER SOURCES	500	0	0	0	0	•	
		2,155	600	Đ	0	Đ	Đ	2,755
₽	PAY AS YOU GO	∠, 100	000					24,583
T - 4 - 1		20,958	3 ,625	0	0	0	Ą	44,303
Total		,				•		

Howard County, MD FY 2018 Extended Capital Resolution (\$000) BRIDGE-BRIDGE PROJECTS

	Revenue Source	<u>Total</u>	<u>5Yr Capital</u> <u>Improvemen</u> <u>t Program</u>	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u>
<u>B</u>	BONDS	13,381	3,025	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>16,406</u>
<u>D</u>	DEVELOPER CONTRIBUTION	<u>42</u>	<u>0</u>	. <u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42</u>
— G	GRANTS	<u>5,780</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,780</u>
0	OTHER SOURCES	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
<u>~</u> P	PAY AS YOU GO	<u>2,155</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,755</u>
<u>-</u> Total		21,858	<u>3,625</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,483</u>

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	27.326	7,514	1,750	Đ	0	0	36,590
182 FY1985 PUBLIC SAFETY EDUCATION CENTER project for design and construction of a group of facilities for training of blic safety employees.		20,000	10.000	θ.	10,000	Đ	110,500
1214 FY199 CATEGORY CONTINGENCY FUND e fund is designed for use as a revenue source for Transfers of propriation when either construction costs are higher than originally timated, contributions from grants vary from projections, or engineering ust be advanced from future years to the present fiscal year for critical ogram needs; all subject to Council approval.	70,500			50	26	0	850
0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND valuation of environmental conditions of property and buildings which scome available for purchase or use prior to a specific capital project sing established or which are part of an existing project.	546	202	26			<u>.</u>	3 ,950
0285 FY2002 US1 CORRIDOR REVITALIZATION project to plan, design and implement a series of streetscape,	3,450	500	0	0	0	· •	0,300
edestrian, bicycle, transportation and public green space improvements public property in the US1 Corridor.	1.719	0	Đ	Ф	0	0	1,719
0286 FY2002 BUS STOP IMPROVEMENTS project to implement a series of systemic improvements to Howard ansit bus stops.	1,719	-	-	Đ	Q	₽	1,389
0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS project to design and implement a series of pedestrian improvements, reetscape enhancements and repair or enhancement of public green	1,389	0	θ	₩	•		
paces.	15,619	0	θ	Φ ,	0	θ	15,619
project for site selection, acquisition, design and construction of a mutti- risdictional transit facility.	113,880	0	0	0	θ	0	113,880
0290 COURTHOUSE RENOVATION/REPLACEMENT - project to expand and renovate the existing courthouse.	1,050	0	θ	0	θ	0	1,050
0298 FY2005 US-40 CORRIDOR ENHANCEMENT project to plan, design and implement improvements, including- dewalks, landscaping, street trees, median and gateway enhancements dewalks, landscaping, street to develop a corridor design manual to guide	1,000						
ite design on adjacent properties.	23,066	16.273	859	7,875	350	4,200	52,623
0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS -project for the design and construction of capital improvements at the lpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	·	•		θ	0	.	33,936
:0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES - project to upgrade infrastructure of the County's Local Area Networks - nd Wide Area Networks	21,436	12,500	Ф	U	Ŭ		Pag

Howard County, MD

April 18, 2017

		5Yr Capital		E: 1000F	E11 0000	Fig. 1 2027	
Project Description	Total	Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	<u>Fiscal 2026</u> <u>Budget</u>	<u>Fiscal 2027</u> <u>Budget</u>	<u>Total</u>
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	<u>7,514</u>	<u>1,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36,590</u>
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.	<u>70,500</u>	<u>20,000</u>	10,000	<u>0</u>	10,000	<u>0</u>	<u>110,500</u>
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.	<u>546</u>	<u>202</u>	<u>26</u>	<u>50</u>	<u>26</u>	<u>0</u>	<u>850</u>
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.	<u>3,450</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,950</u>
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	<u>1,719</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,719</u>
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.	<u>1,389</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,389</u>
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	<u>15,619</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,619</u>
C0290 COURTHOUSE RENOVATION/REPLACEMENT A project to expand and renovate and replace the existing courthouse.	113,880	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>113,880</u>
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 quide site design on adjacent properties.	<u>1,050</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,050</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	<u>16,273</u>	<u>859</u>	<u>7,875</u>	<u>350</u>	<u>4,200</u>	<u>52,623</u>
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	<u>21,436</u>	12,500	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,936</u>

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Project Description	Total	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026- Budget	Fiscal 2027 Budget	Total
AND AND ADDRESS OF THE PROPERTY OF THE PROPERT	28,695	0	Đ	Ф	0	0	28,695
0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE fund for acquisition of land that comes available on the market that eets the future needs of the County to serve the public interest and no ended Capital Project exists.			Đ	.	0	0	31,500
0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Shancements to 800 MHz Motorola Astro trunking radio system for Publicatety.	25,150	6,350			θ	О	25,790
0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	18,290	7,500	0	0			40.050
Financial Accounting, Purchasing and Utility Water and Sewer Dilling.	12,429	8 50	170	170	170	170	13,959
project to support environmental compliance activities for County acilities. 0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	5,720	5,000	θ	₽ .	Đ	θ	10,720
his project will provide a variety of functionality ennancements for the ountry's existing Public Safety System.	6 <u>2.839</u>	48 ,478	8,120	8 ,120	θ	Đ	127,557
0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS project to improve or upgrade the physical plant of public buildings, their quipment and systems, to replace plants/systems which have eteriorated beyond routine maintenance or provide for systemnanagement initiatives.	17,000	0	θ	θ	0	0	17,000
0318 FY2010 MARC SAVAGE STATION GARAGE project to fund the construction of a public parking garage adjacent to e MARC Savage Commuter Rail Station located at 9009 Dorsey Run	17,000	• · ·		·		0	160,000
oad, Annapolis Junction. 0319 FY2010 TAX INCREMENT FINANCING PROJECTS	120,000	40,000	θ	θ	0	θ	10,357
CO322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and CUEL SYSTEM This is a project to fund improvements to the County's fuel-	6 ,021	4 ,336	0	0	Ф	Đ	10,007
storage/dispensing/monitoring-systems, and to improve or upgrade the shysical plant of Fleet Equipment.	625	0	0	0	0	θ	625
C0323 FY2011 BUS/VEHICLE ACQUISTION - project for the purchase of fixed route and paratransit vehicles for the	405	55	Q	Φ	Đ	0	490
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital	4 35	99	J				

	m / I	5Yr Capital Improvement	<u>Fiscal 2024</u> Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u>
Project Description	Total	<u>Program</u>			<u>0</u>	<u>0</u>	28,695
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.	<u>28,695</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>o</u>	31,500
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	<u>25,150</u>	<u>6,350</u>	<u>0</u>	<u>0</u>	<u>0</u>		
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	<u>18,290</u>	<u>7,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,790</u>
A project to support environmental compliance activities for County	<u>12,429</u>	<u>850</u>	<u>170</u>	<u>170</u>	<u>170</u>	<u>170</u>	<u>13,959</u>
Facilities. C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for	<u>5,720</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	10,720
the County's existing Public Safety System. 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.	<u>64,839</u>	<u>48,478</u>	8,120	<u>8,120</u>	<u>0</u>	<u>0</u>	<u>129,557</u>
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.	<u>17,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,000</u>
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000</u>
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	6,021	<u>4,336</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,357</u>
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.		۰		<u>0</u>	<u>0</u>	<u>0</u>	<u>625</u>
C0323 FY2011 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	<u>625</u>	<u>0</u>	<u>0</u>			<u>o</u>	490
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	<u>435</u>	<u>55</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>U</u> .	100

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Project Description	Total	5 Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	870	0	Ф	0	θ	Đ	870
C0325 FY2013 BUSIVEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)	2,596	0	0	0	0	θ	2,596
The ECM will remove critical strain from the existing email system- and replace our outdated records management system.	871	<u>θ</u>	θ	θ	Q	θ	871
C0328 FY2012 BUSIVEHICLE ACQUISTION	07-1-	•	-				
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy	900	· 0	θ	0	θ	0 ,	900
performance optimization. C0331 FY2014 FLUCOTT CITY PARKING LOT ENHANCEMENT	200	1,000	0	0	Đ	0	1,200
A project to plan, design and implement a set of improvements to publicity owned land currently designated as Lot D in Ellicott City.	810	680	150	150	О	θ	1,790
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.		64,508	Φ	Φ	θ	о п Ф	76,259
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.	11,751			Đ	0	0	1,300
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	θ	0				1 6.250
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM	500	15,750	0	0	θ	θ	10,230
A project to determine the additional facility needs for the Department of Citizen Services. C0336 FY2014 LANDFILL RESOURCE MANAGEMENT	500	0	0	0	θ	θ	500
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration	4.375	2,800	0	θ	θ	Q	7,175
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.	4,010	2,					

	•	5Yr Capital Improvement	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027 Budget	Total
Project Description	<u>Total</u>	<u>Program</u>	Budget	<u>Budget</u>	Budget		<u>870</u>
C0325 FY2013 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	<u>870</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>870</u> 2,596
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	<u>2,596</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
C0328 FY2012 BUS/VEHICLE ACQUISTION	<u>871</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>871</u>
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy	900	<u>O</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	900
performance optimization. C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to	<u>200</u>	<u>1,000</u> ·	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200</u>
publicly owned land currently designated as Lot D in Ellicott City. C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to	<u>1,060</u>	<u>680</u>	<u>150</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>2,040</u>
Howard Transit bus stops. C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation	<u>11,751</u>	<u>64,508</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>76,259</u>
and expansion of the Detention Center. C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity	<u>1,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,300</u>
of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	500	15,750	<u>0</u>	<u>o</u>	<u>0</u>	<u>0</u>	<u>16,250</u>
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS).	<u>500</u>	10,130	<u>×</u>				
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.	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>500</u>
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.	<u>4,375</u>	<u>2,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,175</u>

May 22, 2017

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	10,000	0	Đ	θ	0	0	10,000
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations	40,000						
including adding additional county facilities to our fiber network. C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY	10,000	0	0	0	0	0	10,000
GOVERNMENT The Broadband Installation project will extend services to various non- county—government—organizations—including—adding—facilities—to—our fiber network.					Ф	θ	10,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government	10,000	0	θ.	0			<i>,</i> .
facilities to our fiber network. C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate-	5,000	0	0	0	0	0	5,000
diesel generators at all County Radio and Water Tower sites. C0342 FY2019 CLARKSVILLE PARKING GARAGE	0	5,525	0	0	0	θ .	5,525
This project is for the design, construction and construction- management of a parking garage on Clarksville Pike, Clarksville-	4 000	1,320	0	Đ	0	θ	2,320
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	1,020				Ф	650
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design, and construct a series of infrastructure-	650	0	θ	0	θ	U	030
improvements targeted within the southeast area of the UST C0346 FY2017 DAYTON ADMINISTRATION BUILDING	1,000	0	θ	0	θ	0	1,000
This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	900	29.987	10,808	0	θ	0	41,69 5
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-	300						
modernize the facilities. C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County-	375	1,021	165	165	241	365	2,332
Facilities.	500	500	θ.	. 0	0,	θ	1,000
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.							

		5Yr Capital					
	Total	Improvement Program	<u>Fiscal 2024</u> Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u>
Project Description	10,000	<u>r rogram</u> <u>0</u>	<u>0</u>	<u>0</u>	<u> </u>	<u>0</u>	10,000
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						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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	·
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
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.	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
C0342 FY2019 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville	<u>0</u>	<u>5,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,525</u>
This project will provide for the storage of salt and liquid de-icing material for the winter season.	1,000	<u>1,320</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	2,320
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	<u>650</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>650</u>
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	<u>35</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35</u>
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.	<u>1,865</u>	<u>29,987</u>	<u>10,808</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,660</u>
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	<u>375</u>	<u>1,021</u>	<u>165</u>	<u>165</u>	<u>241</u>	<u>365</u>	<u>2,332</u>
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.	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
transparency and presentation.							

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009'9†0' ‡	982' Þ	/8/'01	089'91	810,25	668'908	109'929	CHA:
200	0	0	Ð	Ð	Ð	500	Cipre Chrolect to blan, design and implement parking improvements in Ellicott C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS of opiod overdeses and death. meet the critical need to assist with one of the greatest health challenges much the province of the greatest health and prov
520	Û	0	0	Û	Ð	520	This project proposes to provide funding for a facility in Howard County to This project will provide space for the HCPSS Maintenance and.
862'Z	Ð	0	0	Û	Ð	862'Z	C0322 EA5018 NEM SCHOOF WVINTENANCE SITE RENOVATION existing electronic security systems at a number of county facilities. This project includes design and implementation of new and improved improved.
				0	000' t	0	ENHVICEMENTS C0324 EX5048 BNIFDING VCCESS CONTROL AND SECURITY
000'1	0	0	0	0	009'8	Ð	V broject for site selection, design and construction of a transit center.
009'8	U	U	·				Exert Artes to the market that moets the future needs of the County-socialishe on the market that moets the future needs of the County-secifically to serve the Public interest to add or enhance the school system sites for new schools.
59,500	0	0	Û	0	0	52'200	ELEVATED WATER STORAGE FOR Harrielt Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel. This project will provide for Harrielt Tubman High School sites AND hazardous containing material such as ACM, lead, PCB, fuel.
	•	0	0	Ð	5'120	0/9	C0381 EX2017 HARRIET TUBMAN REMEDIATION
T otal	Fiseal 2027 Budget	Fiscal 2026 Budget	Fiscal 2025-	Fiscal 2024 Budget	5Yr Capital Improvement P rogram	ls}o ∓	Project Description

Program: GENERAL COUNTY PROJECTS
Program: GENERAL COUNTY PROJECTS

Project Description	<u>Total</u>	<u>5Yr Capital</u> <u>Improvement</u> <u>Program</u>	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u>
C0351 FY2017 HARRIET TUBMAN REMEDIATION	<u>570</u>	<u>2,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,320</u>
This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	05.500	0	0	<u>0</u>	<u>0</u>	. <u>0</u>	25,500
C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES	<u>25,500</u>	<u>0</u>	<u>0</u>	<u> </u>	<u>u</u>	<u> </u>	
This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County secifically to serve the Public interest to add or enhance the school							
system sites for new schools.			•		_	0	0.500
C0353 FY2019 TRANSIT CENTER	<u>0</u>	<u>9,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,500</u>
A project for site selection, design and construction of a transit center.	•	1.000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	1,000
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY	<u>0</u>	1,000	<u>u</u>	. <u>s</u>	<u> </u>	-	
ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county							
FACILITIES Y2018 NEW SCHOOL MAINTENANCE SITE RENOVATION	<u>5,798</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,798</u>
This project will provide space for the HCPSS Maintenance Shop.	250	<u>o</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>o</u>	<u>250</u>
C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health	<u>250</u>	<u>u</u>	<u>5</u>	<u> </u>	-		
challenges of opiod overdoses and death.				0	0	0	200
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	200
Ellicott City.	675.851	305.899	32,048	16,530	10,787	<u>4,735</u>	<u>1,045,850</u>
	010,001						

		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source	324,771	228,751	21,872	16,330	761	4,735	597,220
₿	BONDS		0	0	Đ	θ.	0	5,530
C	UTILITY CASH	5,530		10,050	50	10,000	0	125,194
G	GRANTS	84,844	20,250			θ	Ф	26,400
L	LEASE	26,400	0	0	Đ			5,000
	METRO DISTRICT BOND	5,000	θ	Đ	0	θ.	0	
₩		62,919	13,836	θ	Đ	0	0	76,755
0	OTHER SOURCES	27,187	1,062	126	150	26	Đ.	28,551
P	PAY AS YOU GO	· · · · · · · · · · · · · · · · · · ·	· ·	θ	0	θ.	Đ	3 ,700
R	STORMWATER UTILTY FUNDING	1,700	2,000			_	Đ	250
Ŧ	TRANSFER TAX	250	0	0	0	_		177,000
	TIF BONDS	137,000	40,000	Đ	0	. 0	0	
TIF Total		675,601	305,899	32,048	16,530	10,787	4,735	1,045,600

	Davanua Sauraa	<u>Total</u>	5Yr Capital Improvemen t Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u>
<u>B</u>	Revenue Source BONDS	324,771	228,751	21,872	16,330	<u>761</u>	<u>4,735</u>	<u>597,220</u>
<u>c</u>	UTILITY CASH	5,530	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,530</u>
		84,844	20,250	<u>10,050</u>	<u>50</u>	<u>10,000</u>	<u>0</u>	<u>125,194</u>
<u>G</u>	<u>GRANTS</u>	26,400	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,400</u>
<u>L</u>	LEASE METRO DISTRICT BOND	5,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>
<u>M</u>	OTHER SOURCES	<u>62,919</u>	13,836	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>76,755</u>
<u>O</u>	PAY AS YOU GO	27,437	1,062	<u>126</u>	<u>150</u>	<u>26</u>	<u>0</u>	28,801
<u>P</u>	STORMWATER UTILTY FUNDING	1,700	2,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,700</u>
<u>R</u>		<u>250</u>	<u> </u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
	TRANSFER TAX	137,000	40,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	177,000
TIF Total	TIF BONDS	675,851	305,899	32,048	16,530	10,787	<u>4,735</u>	<u>1,045,850</u>

D. (D	Total	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	887	0	Đ	0	Đ	Đ	887
01112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.		1.125	0	0	θ	θ	4,310
01124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized Irainage improvements requested by County residents and the Bureau of Highways.	3 ,185	· · · · · · · · · · · · · · · · · · ·		θ	0	θ.	2,421
01125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION \ fund for Howard County to undertake construction or repairs to storm Irainage facilities on an as needed basis meeting the provisions of the	1,973	448	0			0	3,455
County Code. 21140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along	2,780	675	0	0	θ		·
Pine Tree Road, Glen Court, and Gullford Road. 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	5,805	2,800	0	0	Q	0	8,605
o storm water utility financing. 01150 FY2005 HIGH RIDGE DRAINAGE	1,785	1,950	0	0	0	0	3,735
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	θ	θ .	0	0	θ	1,635 1,415
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns A project for the construction of drainage improvements along St Johns A project for the construction of drainage improvements along St Johns A project for the construction of drainage improvements along St Johns A project for the construction of drainage improvements along St Johns A project for the construction of drainage improvements along St Johns	1,415	0	. 0	0	0	θ	
Road, Crestleigh Road, Club Court and the adjacent neighborhoods. D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility	4 7,362	108,800	θ	θ	θ	0	156,162
this project is for design and constitution of the state	29,490	42,300	0	θ	0	0	71,790
RECONSTRUC \ fund for Howard County to undertake construction or repairs to stormwater management on an as needed basis meeting the provisions of he County Code.	19,070	15,700	0	0	θ	. •	34,770
A project for the retrofit of stormwater management facilities to include water quality management.							

		<u>5Yr Capital</u> <u>Improvement</u>	<u>Fiscal 2024</u> Budget	<u>Fiscal 2025</u> Budget	Fiscal 2026 Budget	<u>Fiscal 2027</u> <u>Budget</u>	<u>Total</u>
Project Description	<u>Total</u>	<u>Program</u>			<u>0</u>	<u> </u>	887
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.	<u>887</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>u</u> . <u>0</u>	<u>v</u> <u>0</u>	
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	<u>3,185</u>	<u>1,125</u>	<u>0</u>	<u>0</u>			
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	<u>1,973</u>	<u>448</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,421</u>
County Code. 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.	<u>2,780</u>	<u>675</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	3,455
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Flimination System (NPDES) to detect and	<u>5,805</u>	<u>2,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,605</u>
reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing. D1150 FY2005 HIGH RIDGE DRAINAGE	<u>1,785</u>	<u>1,950</u>	<u>0</u>	· <u>0</u>	<u>0</u>	<u>0</u>	<u>3,735</u>
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park	<u>1,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,635</u>
side of the road to the outfall side of Lincoln Drive. D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns	<u>1,415</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,515</u>
Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods. D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility	<u>47,362</u>	108,800	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>156,162</u>
improvements. D1159 FY2007 STORMWATER MANAGEMENT FACILITY	29,490	42,300	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>71,790</u>
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. D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	<u>19,070</u>	<u>15,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,770</u>

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Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total 525
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	0	755
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	6,000
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (FSD) small scale storm water facilities.	3,500	2,500 11,750	0	0	0	0	22,812
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.	11,062		0	0	0	0	365
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	0	0	0	0	0	760
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	465	0	0	0	0	665
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	200	400			000	1,500	10,500
River. D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes	1,400	5,500	300	1,500	300	,	·
and culverts. D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS A provide a drainage system to reduce the runoff from adjacent	200	450	0	0.	0	0	650
D1171 FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE	300	0	0	0	0	0	300
A project to acquire the necessary easements of the drainage charities that travels behind the homes of Cissell Avenue and Haddaway Place.	700	0	0	. 0	0	0	700
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.	* * * * * * * * * * * * * * * * * * *						
							D CE

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
D1173 EV2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS	275	200	O CONTRACTOR OF THE PARTY OF TH	9	0	0	4 75
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 A project to design and construct drainage improvements in the Spring-	75	190	0	0	0	0	265
Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road. D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and	700	6,000	0	0	Đ	0	6,700
Chatham subwatersheds.	135,679	201,378	300	1,500	300	1,500	340,657

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program: DRAINAGE PROJECTS

	Total	<u>5Yr Capital</u> <u>Improvement</u> Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u>
Project Description		200	0	0	<u>0</u>	<u>0</u>	<u>475</u>
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet	<u>275</u>	<u>200</u>	<u>.</u>	_			
Tubman Lane in the 7900 and 8000 block area.	<u>75</u>	190	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>265</u>
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring	<u>10</u>						
Glen Community including but not limited to: IVY Spring Road and Cross Ivy Road.		0.000	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,700</u>
D4475 EV 2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION	<u>700</u>	<u>6,000</u>	<u> </u>				
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and							2.42.757
Chatham subwatersheds.	135,679	<u>201,478</u>	<u>300</u>	<u>1,500</u>	<u>300</u>	<u>1,500</u>	<u>340,757</u>

Howard County, MD FY 2018 Extended Capital Resolution (\$000) DRAIN-DRAINAGE PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
		57,010	94,155	300	1,500	300	1,500	154,765
₽	BONDS	•	θ	Đ	θ	Đ	θ.	200
Đ	DEVELOPER CONTRIBUTION	200				0	Đ	29,513
G	GRANTS	19,365	10,148	0	0	Đ		•
		9,067	47,000	θ	Đ	0	0	56,067
0	OTHER SOURCES	,	•	Ф	θ	Đ	. О	9,030
₽	PAY AS YOU GO	5,780	3,250	0	_	_	0	81,092
R	STORMWATER UTILTY FUNDING	37,592	43,500	Đ	0	· Đ	0.	·
		2,465	325	Đ	0	0	0	2,790
\$	STORM DRAINAGE FUND	•			θ	θ	θ	3,000
工	TRANSFER TAX	θ.	3,000	θ	U			•
	WATER QUALITY State Bond Loan	4,200	Đ	0	0	0	0	4,200
₩	WATER WUALIT State botto Loan		004 270	300	1,500	300	1,500	340,657
Total		135,679	201,378	300	-1,000			ŕ

Howard County, MD FY 2018 Extended Capital Resolution (\$000) DRAIN-DRAINAGE PROJECTS

	Davanua Sauraa	Total	5Yr Capital Improvemen t Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u>
	Revenue Source	57,010	94,255	<u>300</u>	<u>1,500</u>	<u>300</u>	<u>1,500</u>	<u>154,865</u>
<u>B</u>	BONDS	200	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>
<u>D</u>	DEVELOPER CONTRIBUTION		<u>10,148</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,513</u>
<u>G</u>	<u>GRANTS</u>	<u>19,365</u>	•		<u>0</u>	<u>0</u>	<u>0</u>	56 <u>,067</u>
<u>O</u>	OTHER SOURCES	<u>9,067</u>	<u>47,000</u>	<u>0</u>			<u>0</u>	9,030
P	PAY AS YOU GO	<u>5,780</u>	<u>3,250</u>	<u>0</u>	<u>0</u>	<u>0</u>		
<u>R</u>	STORMWATER UTILTY FUNDING	<u>37,592</u>	43,500	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>81,092</u>
	STORM DRAINAGE FUND	2,465	325	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,790</u>
<u>S</u>		0	3,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>
	TRANSFER TAX	-	<u></u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,200</u>
<u>VV</u>	WATER QUALITY State Bond Loan	4,200			1,500	300	1,500	340,757
Total		<u>135,679</u>	<u>201,478</u>	<u>300</u>	1,500	300		

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026- Budget	Fiscal 2027 Budget	Total 39,769
0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION his project will be completed in two phases at Waverly Elementary	36,769	3,000	0	0	0	θ	·
chool. 1980 FY2004 SYSTEMIC RENOVATIONS 1980 FY2004 SYSTEMIC RENOVATIONS 19	259,657	158,257	40,664	4 2,69 4	44, 829	4 7,070	593,168
0989 FY1989 BARRIER-FREE PROJECTS stallation of ramps; alteration of restrooms, fixtures and drinking- untains; and various modifications to make all remaining spaces (school uildings and school sites) accessible to the public, students, teachers,	5,603	1,000	200	200	200	200	7,403
nd staff. 0990 FY2002 PLAYGROUND EQUIPMENT nprovements and installation of playground equipment at various school	2,930	1,500	300	300	300	300	5,630
ites. 0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM his request will provide funds for the relocation of existing portable lassrooms or purchase of new portable classrooms to be placed at chools in need of additional capacity in August 2017.	20,110	7,500	1,500	1,500	1,500 5,000	1,500 5,000	33,610 89,588
0994 FY2004 ROOFING PROGRAM eroofing for various schools including design and construction of repairs existing roofs, old roof removal, new flashing and drains, and installation fnew roofing structure and material.	44,588	25,000	5,000	5,000	·	2,000	37,153
10995 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	·	9.600
E-1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and nodification of parking lots to improve traffic flow patterns at existing	4,200	3,000	600	600	600	600	3,001
school sites. E4015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton	59,819	Д	0	θ	0	0	59,81
High School- =1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern- and Northern regions.	34,027	9	0	0	. 0	0	34,02

Howard County, MD

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program: SCHOOL SYSTEM PROJECTS

Project Description E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION	<u>Total</u> 36,769	5Yr Capital Improvement Program 3,000	Fiscal 2024 Budget 0	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget 0	<u>Total</u> <u>39,769</u>
This project will be completed in two phases at waverry Elementary School. E0980 FY2004 SYSTEMIC RENOVATIONS English to red lightly of systemic renovations at various school	265,830	<u>188,650</u>	<u>40,661</u>	<u>42,694</u>	44,829	47,070	629,734
sites, including projects of a critical nature such as sprinkler repair, TVVC 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. E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking for the projects of make all remaining spaces	<u>5,603</u>	<u>1,000</u>	<u>200</u>	<u>200</u>	200	<u>200</u>	<u>7,403</u>
(school buildings and school sites) accessible to the public, students, teachers, and staff.	<u>2,930</u>	<u>1,500</u>	300	<u>300</u>	300	<u>300</u>	<u>5,630</u>
Improvements and installation of playground equipment at various school sites. 50003 EV3004 RELOCATABLE CLASSROOMS PROGRAM This	20,110	7,500	1,500	1,500	<u>1,500</u>	<u>1,500</u>	<u>33,610</u>
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 2017.	44,588	25,000	<u>5,000</u>	5,000	<u>5,000</u>	<u>5,000</u>	<u>89,588</u>
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. E0995 SITE ACQUISITION and CONSTRUCTION RESERVE	<u>19,153</u>	<u>8,000</u>	<u>2,000</u>	2,000	<u>2,000</u>	2,000	<u>35,153</u>
This account is a contingency fund for site acquisition and scriool construction at various school sites.	<u>4,200</u>	2,400	<u>600</u>	600	600	<u>600</u>	9,000
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. E1015 FY2011 ATHOLTON HIGH RENOVATION	<u>59,819</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,819</u>
A project to expand educational program spaces and renovate Atholton High School. E1020 FY2011 NEW ELEMENTARY SCHOOL #41	<u>34,027</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	34,027
A project to construct a new elementary school to relieve the Northeastern and Northern regions.	•			•			•

Howard County, MD

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : SCHOOL SYSTEM PROJECTS

Deciset Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	41.986	25,000	5.000	5.000	5,000	5,000	86,986
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites. E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION	41,900 0	2,800	25,748	17,099	15,099	11,099	71,845
A project to expand educational program spaces and renovate- Hammond High School.						0	17,450
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate- Longfellow Elementary School.	17,450	θ.	0	0	0		
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	35,742	8 ,132	0	9	θ	0	43,874
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	θ	0	24,011
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	44,777	0	0	0	0	0	44,777
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School.	8 ,823	0	0	θ .	0 v	0	8,823
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renevate Patuxent Valley Middle School.	29,535	0	θ	θ	0	0	29,535
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	26,902	θ	θ	0	0	θ	26,902
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	1,000	137,525	Ф	0	0	0	138,525
school students across the county. E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	27,828	. Ф	, 0	θ	0	27,828
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new-capacity to the existing school.	0	544	5,404	θ	θ.	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

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Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program: SCHOOL SYSTEM PROJECTS

Project Description	<u>Total</u>	5Yr Capital Improvement Program	Fiscal 2024 Budget 7,500	Fiscal 2025 Budget 7,500	Fiscal 2026 Budget 7,500	Fiscal 2027 Budget 7,500	<u>Total</u> 103,486
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various	<u>41,986</u>	<u>31,500</u>		<u>7,500</u> 17, <u>099</u>	15,099	11,099	71,845
A project to expand educational program spaces and renovate Hammond High School.	<u>0</u>	<u>2,800</u>	<u>25,748</u>			<u>0</u>	17,45 <u>0</u>
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate	<u>17,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
Longfellow Elementary School. E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the	35,741	<u>8,132</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,873</u>
Northeastern and Southeastern regions. E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run	<u>24,011</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,011</u>
Elementary School. F1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT	<u>44,777</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	44,777
A project to replace Wilde Lake Middle School. E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods	<u>8,823</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,823</u>
Elementary School. E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent	29,535	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,535</u>
Valley Middle School.	<u> 26,902</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,902</u>
A project to expand educational program spaces and renovate Swansfield Elementary School. E1035 FY2018 NEW HIGH SCHOOL #13	<u>0</u>	92,900	<u>19,325</u>	<u>0</u>	<u>0</u>	<u>0</u>	112,225
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.				<u>0</u>	<u>0</u>	<u>0</u>	<u>27,828</u>
E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	<u>0</u>	<u>27,828</u> 544	<u>0</u> 5,404	<u>o</u>	<u>o</u>	<u>0</u>	<u>5,948</u>
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.			300	30 <u>0</u>	<u>300</u>	<u>300</u>	<u>3,300</u>
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.	<u>600</u>	<u>1,500</u>	<u>300</u>	<u> </u>	-Taraba-		

Howard County, MD

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : SCHOOL SYSTEM PROJECTS

dening formation	A project to expand educational program spaces and renovate Talbott Contract Elementary School	E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION	The New Elementary School #45 will be a new facility.	E1041 FY2026 NEW ELEM SCHOOL #45	The New Elementary School #44 will be a new facility-	E1040 FY2024 NEW ELEM SCHOOL #44	The New Elementary School #43 will be a new facility.	E4039 EY2020 NEW ELEM SCHOOL #43	Project Description	
723,854		1,000		¢	<u>.</u>	¢)	Ф	- Torus	Total
4 87,925		38,000		¢	o	4	D.	47,671		5Yr Capital Improvement Program
122,042	man and a company from the contract of	¢	, D	4	Þ	0,00	5 380	8,124	The second secon	Fiscal 2024 Budget
100,292		4	>	(Þ		23,099	¢	Control of the Contro	Fiscal 2025 Budget
100,614		(Þ	. •	5.380	1	17,906	4	0	Fiscal 2026- Budget
100,145			Φ		15,166		9,410	¢	Ф	Fiscal 2027 Budget
1,004,014	4 634 675		39,000		20,546	4.	55,795		55.795	Total

Howard County, MD

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Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program: SCHOOL SYSTEM PROJECTS

	T-4-1	<u>5Yr Capital</u> <u>Improvement</u> Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	<u>Fiscal 2027</u> <u>Budget</u>	<u>Total</u>
Project Description	<u>Total</u>			0	0	0	<u>55,795</u>
E1039 FY2020 NEW ELEM SCHOOL #43	<u>0</u>	<u>55,795</u>	<u>U</u>	<u> </u>	<u> </u>		
The New Elementary School #43 will be a new facility.	<u>0</u>	<u>0</u>	<u>5,380</u>	23,099	17,906	9,410	<u>55,795</u>
E1040 FY2024 NEW ELEM SCHOOL #44	<u> </u>	-					00 546
The New Elementary School #44 will be a new facility.	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,380</u>	<u>15,166</u>	<u>20,546</u>
E1041 FY2026 NEW ELEM SCHOOL #45	<u>0</u>	<u>u</u>					
The New Elementary School #45 will be a new facility.		20.000	Ω	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,000</u>
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION	<u>1,000</u>	<u>38,000</u>	<u> </u>				
A project to expand educational program spaces and renovate Talbott							4.024.972
Springs Elementary School.	723,854	487,925	122,042	100,292	100,614	<u>100,145</u>	<u>1,634,872</u>
	123,034	101,1020					

Howard County, MD FY 2018 Extended Capital Resolution (\$000) EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
^	STATE AID for SCHOOLS	211,846	157,769	Ф	θ	θ	Đ	369,615
A	BONDS	387,557	289,812	85,093	90,792	91,114	90,645	1,035,013
₽		4,858	θ	θ	θ	θ	Φ.	4,858
₽	PAY AS YOU GO	•			_	7 000	7,000	135,298
Ŧ	TRANSFER TAX	68,498	38,800	7,000	7,000	7,000	•	•
Z	EDUCATION EXCISE BONDS	44,923	10,000	0	0	0	Ф	54,923
Total		717,682	496,381	92,093	97,792	98,114	97,645	1,599,707

Howard County, MD FY 2018 Extended Capital Resolution (\$000) EDUC-SCHOOL SYSTEM PROJECTS

			<u>Total</u>	<u>5Yr Capital</u> <u>Improvemen</u> t Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u>
	Revenue Source							Λ	384,222
Λ	OTATE AID for COLLOOLS		<u>218,018</u>	<u>158,080</u>	<u>8,124</u>	<u>U</u>	<u>U</u>	<u> </u>	001,222
A	STATE AID for SCHOOLS		007.557	274,545	104,418	<u>90,792</u>	91,114	90,645	<u>1,039,071</u>
<u>B</u>	BONDS	•	<u>387,557</u>	214,040	104,410	001102			4.050
			4,858	<u>0</u>	. <u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,858</u>
<u>P</u>	PAY AS YOU GO		4,000			0.500	0.500	0.500	<u>151,798</u>
т	TRANSFER TAX		68,498	<u>45,300</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>	101,100
1	TRANSFER TAX			40.000	0	0	0	0	<u>54,923</u>
7	EDUCATION EXCISE BONDS		<u>44,923</u>	<u>10,000</u>	<u>0</u>	. <u>U</u>			
			723,854	487,925	122,042	100,292	<u> 100,614</u>	<u>100,145</u>	<u>1,634,872</u>
<u>Total</u>			125,054	401,020					

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : FIRE PROJECTS and EQUIPMENT

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	5,693	1,500	300	300	300	300	8,393 245
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	
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.	7,100	0	0	0	0	0	7,100 1.850
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.	1,850	0	0	0	0	0	·
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.	15,280	0	0	0	0	0	15,280
F5976 FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new 10,000 SF fire station to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call	400	6,055	0	0	0	0	6,455
demands in the area.	50,065	7,555	300	300	300	300	58,820

Howard County, MD FY 2018 Extended Capital Resolution (\$000) FIRE-FIRE PROJECTS and EQUIPMENT

		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source	31,395	7,555	300	300	300	300	40,150
В	BONDS	500	0	0	0	0	0	500
G	GRANTS			•	0	. 0	0	9,855
0	OTHER SOURCES	9,855	0	U	_	0	0	810
P	PAY AS YOU GO	810	0	0	0	0	0	
P		7,505	. 0	0	0	0	. 0	7,505
Т	TRANSFER TAX		Ü	000	300	300	300	58,820
Total		50,065	7,555	300	300	300	000	,

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : AGRICULTURAL PRESERVATION

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM A voluntary program to preserve farmland by purchasing development	170,608	0	0	. 0	0	0	170,608
rights from landowners via a perpetual easement.	170,608	0	0	0	0	0	170,608

Howard County, MD FY 2018 Extended Capital Resolution (\$000) AGPRES-AGRICULTURAL PRESERVATION

		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source)	0	0	. 0	0	78
G	GRANTS	78	0	0	0	0	0	156,500
0	OTHER SOURCES	156,500	0	Ü	U	U	-	•
Ü		14,030	0	0	0	0	. 0	14,030
T	TRANSFER TAX				n	0	0	170,608
Total		170,608	U	U	Ū			

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : HIGHWAY RESURFACING

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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	7,500	1,500	1,500	1,500	1,500	17,000
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities'	1,510	1,250	250	250	. 0	0	3,260
earking. 12014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	44,000	25,000	12,000	12,000	12,000	12,000	117,000
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	400	560	0	280	0	280	1,520
ndex (PCI). 42016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of	2,250	2,500	500	500	500	500	6,750
treet trees.	0	7,500	1,500	1,500	1,500	1,500	13,500
A program to in-place re-profile roads surface to various County roads. H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established	3,725	2,500	500	500	500	500	8,225
neighborhoods.	55,385	46,810	16,250	16,530	16,000	16,280	167,255

Howard County, MD FY 2018 Extended Capital Resolution (\$000) RESURF-HIGHWAY RESURFACING

		т	otal	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source	1		n	0	0	0	0	500
В	BONDS		500	O			0	. 0	1,000
	ODANITO		1,000	0	0	U	. 0	Ü	
G	GRANTS		53,885	46,810	16,250	16,530	16,000	16,280	165,755
Ρ .	PAY AS YOU GO					16,530	16,000	16,280	167,255
Total			55,385	46,810	16,250	10,550	10,000	. 2,	

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : ROAD CONSTRUCTION PROJECTS

	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description		0	0	0	0	0	8,700
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	715
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	8,062
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	828
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	828	0	0	0	0	· · ·	
County Design Manual Volume III. J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS	842	1,500	0	0	0	0	2,342
Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.		0	- 0	0	0	0	32,930
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.	32,930	0	- -		0	0	2,344
J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	-		,
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway	890	2,375	0	0	0	0	3,265
embankment at numerous locations along 2. J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads	8,221	0	0	0	0	0	8,221
and intersections. J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River	680	1,175	0	0	0	0 -	1,855
Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.			0	0	0	0	3,843
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	U	U		,	·

Howard County, MD

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : ROAD CONSTRUCTION PROJECTS

	T (-1	5Yr Capital Improvement	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	Total	Program				0	4,230
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	4,230	0	0	0	0	0	1,785
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		-	. '
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	2,500	0	0	0	0	24,265
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	10,800	0	0	0	0	13,800
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.	9,305	5,765		0	0	0	15,070
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 2,025
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,375	650	0	0	0	0 -	2,020

Howard County, MD

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program: ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
J4212 FY2007 STATE ROAD CONSTRUCTION	35,400	0	0	0	θ	0	35,400
A project for cost sharing of new State readway construction within Heward County that is consistent with the objectives of the Plan Heward 2030.				0	0	Ф	3,545
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.	3,545	0	θ.	0	0	.	3,343
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	θ	θ	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	200	50	0	, 0	0	0	250
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of readway modifications and their appurtenances at various intersections or readway segments.	725	150	0	0	0	θ.	875
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	θ	Đ	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		θ	θ .	1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges- and readways.	2,000	200	0	0	θ	0	2,200
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	φ	0	0	Đ	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	θ	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	θ	0	930

Howard County, MD

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Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program: ROAD CONSTRUCTION PROJECTS

	** 4-1	<u>5Yr Capital</u> <u>Improvement</u> Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u>
Project Description	<u>Total</u>		<u>Duagot</u> <u>O</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,400</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	<u>35,400</u>	<u>0</u>	<u>o</u>	<u>o</u>	<u> </u>	<u>0</u>	<u>3,545</u>
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.	<u>3,545</u>	<u>0</u> ,				<u>0</u>	9,140
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	<u>5,740</u>	<u>3,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>o</u>	<u>250</u>
A project for engineering roads to conform to the Plan Howard 2030 Highways Man to evaluate realignment schemes and to	200	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>u</u>	<u>200</u>
support the transportation and safety needs of the County. 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	<u>850</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
or roadway segments. J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENI AND TO OAKLAND MILLS	<u>2,925</u>	<u>9,350</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	12,275
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.	4 000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,860</u>
A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	<u>1,860</u>					<u>0</u>	2,20 <u>0</u>
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges	<u>2,000</u>	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>		•
and roadways. 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	1,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
Ilchester Point Court.	<u>820</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>820</u>
A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line. J4230 FY2017 SANNER ROAD IMPROVEMENTS	<u>150</u>	<u>780</u>	<u>0</u>	<u>o</u>	<u>0</u>	<u>0</u>	<u>930</u>
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.							
May 15, 2017	Hov	vard County, MD	<u>)</u>				<u>Page 80</u>

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Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	9,500	. 0	0	0	0	23,500
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	810	0	0	0	0	0	810
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.	150	1,550	0	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.	200	1,625	0		0	0	1,825
J4247 FY2017 KIT KAT ROAD 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.	175	1,600	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

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : ROAD CONSTRUCTION PROJECTS

Approx Register confiner to the	96/6	450		40,450	2,700		48,000		357,960	
Fiscal 2027 Budget	Ф	c	⊅	Ф	Ф		Φ		0	
Fiscal 2026 Budget	Ф		⊅	Ф	Φ		Ф			•
Fiscal 2025 Budget	Ф		Ф	Φ	Φ		Ф			⇒
Fiscal 2024 Budget	ð		Ф	Ф	Φ		Ф			Ф
5Yr Capital- Improvement Program	Ð		450	40,000	006.6	1.	0 00 8			126,825
<u>Fotal</u>	6,750		Ф	450	C)	0	999		231,135
	Project Description	J4249 FY2017 MID 1100 A1 MID 1000 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:	A project to improve the safety of Howard Road north of Big Branch Drive. A project to improve the safety of Howard Road north of Big Branch Drive.	J4251 FY2018 Little MILN ROMD Influencements A project to improve the roadway and drainage along Lime Kiln Road between MD-216 and Reservoir Read.	J4252 FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS- TO DNTN ELLICOTT CITY	A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	J4741 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training,	Supplies, today, equipment and remote additions to the public the implementation of developer projects that make additions to the public and characteristics.	todd dild stelli water i mangon en s

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program: ROAD CONSTRUCTION PROJECTS

		5Yr Capital Improvement	<u>Fiscal 2024</u> Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u>
Project Description	<u>Total</u>	<u>Program</u>				<u>0</u>	5,750
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	<u>5,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>u</u>	0,100
diamond interchange in order to increase the capacity of the interchange in Order to increase the capacity of the interchange in Order to increase the capacity of the	<u>0</u>	<u>450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>450</u>
A project to improve the safety of Howard Road north of Big Branch Drive. J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln	<u>150</u>	10,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,150</u>
A project to improve the roadway and draffage along Liftle Killing Road between MD 216 and Reservoir Road. J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO	<u>0</u>	<u>2,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,700</u>
DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.			•	0	<u>0</u>	<u>0</u>	18,000
J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training,	<u>9,000</u>	9,000	<u>0</u>	<u>0</u>	<u>o</u>	<u>~</u>	
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.					0	0	358,085
	230,760	<u>127,325</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>u</u>	000,000

Howard County, MD FY 2018 Extended Capital Resolution (\$000) ROAD ROAD CONSTRUCTION PROJECTS

		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source			Φ.	. 0	Đ	0	141,759
₽	BONDS	26,609		θ	0	θ	0	32,665
Ð	DEVELOPER CONTRIBUTION	23,540				Ф	0	20,422
듣	EXCISE TAX	17,922	2,500	0	0		θ	2,080
		2,080	. 0	0	0	0		•
G	GRANTS	4,799	0	Đ	0	. 0	Đ	4,799
0	OTHER SOURCES	•	,	θ.	Ф	θ	Đ	958
₽	PAY AS YOU GO	908	ş. 50		_		Đ	155,277
·	EXCISE TAX BACKED BONDS	155,27 7	<u>v</u> 0	0	Đ	0	∀	
X		231,13	126,825	0	0	0	0	3 57,960
Total		201, 10						

Howard County, MD FY 2018 Extended Capital Resolution (\$000) ROAD-ROAD CONSTRUCTION PROJECTS

	Devenue Source	Total	5Yr Capital Improvemen t Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u>
	Revenue Source	26,609	115,150	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>141,759</u>
<u>B</u>	<u>BONDS</u>		•		<u>0</u>	<u>0</u>	<u>0</u>	32,790
<u>D</u>	DEVELOPER CONTRIBUTION	<u>23,665</u>	<u>9,125</u>	<u>0</u>				,,
<u>E</u>	EXCISE TAX	<u>17,922</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u> .	<u>0</u>	<u>20,422</u>
		<u>1,580</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,080</u>
<u>G</u>	<u>GRANTS</u>			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	4,799
<u>O</u>	OTHER SOURCES	<u>4,799</u>	<u>0</u>					958
Р	PAY AS YOU GO	<u>908</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<u></u>	EXCISE TAX BACKED BONDS	155,277	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>155,277</u>
<u> </u>	EXCISE TAX BACKED BOINDS			<u>0</u>	0	0	0	358,085
<u>Total</u>		<u>230,760</u>	<u>127,325</u>	<u> </u>	<u> </u>		_	

Project Description	Total	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total 1,888
	1,388	500	Đ	Đ	Đ	U	4,000
5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS his project is for the installation of sidewalks and/or pathways to rovide for improved routes for school children. 5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS	1,070	800	0	0	0	0	1,870
5036 FY1998 ROUTINE SIDEWALLY - project to design and construct routine sidewalk and walkway extensions p to about 1,000 feet in length. - 5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE	725	1,710	. Q	0	0	0	2,435
project for the design and construction of sidewaik on one of sound ides of Guilford Road between Oakland Mills Road and US1.	4 ,665	5,000	1,000	1,000	1,000	1,000	13,665
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway apronsmat are in the public rights of way.	3 ,715	2,500	0 ,	0	θ	Φ	6,215
(5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability treas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating						θ	5,477
ppurtenances within County rights of way. (5061 FY2007 PEDESTRIAN PLAN PROJECTS (5061 FY2007 PEDESTRIAN PLAN PROJECTS)	2,877	2,600	0	θ	0		600
PROVINCE STATE BOADS SIDEWALK RETROFIT PROGRAM	300	300	θ	0	0	0	900
project to design and construct improved pedestrian access disting construct in access disting access distinguished access distingui	75	145	0	0	Đ	θ	220
project for the design and construction of a sidewark along the southwest ide of North Laurel Road from Linville Ave to US1.	75	210	θ	Ф	0	0	285
(5064 FY2017 MISSION ROAD SIDEWALK \ project to install sidewalk along parts of Mission Road. \(\sigma \) \(\sig	50	60	θ	0	0	Ф	110
A project to construct approximately 1,200 LF of sidewaik along Bondustor Drive from Roundhill Road to Hale Haven Road.	2,591	6 ,900	0	0	0	0	9,491
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan. K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM	2 ,001	600	0	θ	0	0	600
K5067 ADA RAMPS COMPREHENSIVE GYOBH THE Guts in compliance A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.							

		<u>5Yr Capital</u> <u>Improvement</u>	Fiscal 2024	Fiscal 2025	<u>Fiscal 2026</u> Budget	<u>Fiscal 2027</u> Budget	Total
Project Description	<u>Total</u>	<u>Program</u>	<u>Budget</u>	Budget		<u>0</u>	1,888
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.	<u>1,388</u>	<u>500</u>	<u>0</u>	<u>0</u> <u>0</u>	<u>0</u> <u>0</u>	<u>o</u>	<u>1,870</u>
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.	<u>1,070</u>	<u>800</u>	<u>0</u>			<u>0</u>	2,4 <u>35</u>
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.	<u>725</u>	<u>1,710</u>	<u>0</u>	<u>0</u>	<u>0</u>		13,665
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	<u>4,665</u>	<u>5,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas curbs trees and quardrails to comply with applicable Federal.	<u>3,715</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,215</u>
State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way. K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of	<u>2,711</u>	<u>2,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,311</u>
pedestrian improvements listed in the Howard County Pedestrian Master Pisto FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along	300	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600</u>
State roads. K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the	<u>75</u>	<u>145</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>220</u>
southwest side of North Laurel Road from Linville Ave to US1. K5064 FY2017 MISSION ROAD SIDEWALK	<u>75</u>	<u>210</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>285</u>
A project to install sidewalk along parts of Mission Road. K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along	<u>50</u>	<u>60</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>110</u>
Doncaster Drive from Roundhill Road to Hale Haven Road. K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard	<u>2,591</u>	6,900	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,491</u>
County Bicycle Master Plan. K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM	· <u>0</u>	<u>600</u>	<u>0</u>	<u>0</u> .	<u>0</u>	<u>0</u>	<u>600</u>
A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	•			•			

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	T-4-1	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	Total 900	15,000	3,000	3,000	3,000	3,000	27,900
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.	900	5,000	1,000	1,000	1,000	1,000	9,900
K5069 BITUMINOUS CURB REPLACEMENT PROGRAM A program to replace bituminous curbs with concrete ones.	19,331	41,325	5,000	5,000	5,000	5,000	80,656

	<u>Total</u>	<u>5Yr Capital</u> <u>Improvement</u> Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	<u>Fiscal 2027</u> <u>Budget</u>	<u>Total</u>
Project Description	900	<u>15,000</u>	3,000	3,000	3,000	<u>3,000</u>	<u>27,900</u>
K5068 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance	<u>300</u>	10,000					
with Federal Americans with Disabilities Act 1990 (ADA) requirements.	900	<u>5,000</u>	1,000	1,000	<u>1,000</u>	1,000	9,900
A program to replace bituminous curbs with concrete ones.	<u>19,165</u>	41,325	<u>5,000</u>	5,000	<u>5,000</u>	<u>5,000</u>	<u>80,490</u>

		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source		32,415	4,000	4,000	4,000	4 ,000	59,515
₽	BONDS	11,100	300	Đ	0	θ	0	1,104
Ð	DEVELOPER CONTRIBUTION	804			Đ	Ф	Đ	1,507
G	GRANTS	1,057	450	0		_	25	691
0		481	110	25	25	25	±0	
0	OTHER SOURCES		8,050	975	975	975	975	17,839
₽	PAY AS YOU GO	5,889	·		5.000	5,000	5,000	80,656
Total		19,331	41,325	5,000	5,000	3,000	0,000	

		<u>Total</u>	5Yr Capital Improvemen t Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u>
	Revenue Source	11,100	32,415	4,000	4,000	4,000	4,000	<u>59,515</u>
<u>B</u>	BONDS	<u>11,100</u> <u>804</u>	300	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,104</u>
<u>D</u>	DEVELOPER CONTRIBUTION			- 0	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,341</u>
<u>G</u>	<u>GRANTS</u>	<u>891</u>	<u>450</u>	<u>0</u>				
	OTHER SOURCES	<u>481</u>	<u>110</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>691</u>
<u>O</u>		<u>5,889</u>	<u>8,050</u>	<u>975</u>	<u>975</u>	<u>975</u>	<u>975</u>	<u>17,839</u>
<u>P</u>	PAY AS YOU GO					5,000	<u>5,000</u>	80,490
Total		<u>19,165</u>	<u>41,325</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	3,000	<u></u>

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : LIBRARY PROJECTS

	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	Total	0	0	0	0	0	27,797
.0012 FY2007 MILLER BRANCH/HISTORICAL CENTER A project to replace Howard County Library's (HCL) existing Miller Branch vith a new, up-to-date facility on a separate parcel of land. .0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE	27,797 8,321	. 0	0	0	0	0	8,321
CONVERSION This project repurposes the obsolete Howard County Library, Miller Branch nto consolidated HCL business offices (23,000sf).	30,111	0	0	0	0	0	30,111
_0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER A project to provide additional required public library & senior center space n the RT1 Corridor of Elkridge.	6.086	0	0	0	0	0	6,086
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.		0	. 0	0	0	0	5,314
L0017 FY2008 SAVAGE BRANCH A project to provide additional required public library space in the RT1 Corridor of North Laurel.	5,314	0	0	0	0	0	730
L0018 FY2018 GLENWOOD BRANCH RENOVATION A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.	730	· .	0	0	0	0	41,031
L0019 FY2018 SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	41,031 975	0	0	0	0 .	975
L0020 FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	7 8,359	42,006	0	0	0	0	120,365

Howard County, MD FY 2018 Extended Capital Resolution (\$000) LIBRA-LIBRARY PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
		72,216	42,006	0	0	0	0	114,222
В	BONDS		0	0	0	0	0	5,478
G	GRANTS	5,478	U	-		0	0	665
Ω	OTHER SOURCES	665	0	0	Ü	U	U	
Total		78,359	42,006	0	0	0	0	120,365

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : HOWARD COMMUNITY COLLEGE

maintenance.	Construct a new continuing education and working or control 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. M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and deferred	Construct a new athletic and fitness center of approximately 110,000 gress square feet to replace the existing facility constructed in 1969. M0547 FY2026 CONTINUING EDUCATION BUILDING	M0545 FY2025 MAIN LENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities. Plant operations ATUI FTIC and ELINESS CENTER	Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	Provide required modifications to campus readways and partning to accommodate necessary changes to vehicular and pedestriantraffic patterns. **ROTA'S EVENUS ENGINEERING and TECHNOLOGY BLDG	The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF. M0542 FY2016 CAMPUS ROADWAYS and PARKING	Renovate the Nursing Building and ST Building or approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings, science, engineering and technology programs into their new buildings.	M0536 FY2015 NURSING and ST BUILDING RENOVATIONS	
122,904	4,456	Ф	Ф	Ф	76,766	16,400	Ф	25,282	Total
103,951	31,481	Ф	24,000	Ф	Φ	Φ	30,500	17,960	5Yr Capital- Improvement Program
21,810	1,710	Ф	20,100	Ф	Ф	Ф	Φ	Φ	Fiscal 2024- Budget
15,435	7,935	Ф	5,400	500	Ф	1,600	Ф	Ф	Fiscal 2025 Budget
79,200	4,360	1,700	Φ	4,700	Ф	18,500	Ф	¢	Fiscal 2026- Budget
j	2,240 21,940	19,700	Ф	Ф	Ф	Ф	Ф	4	Fiscal 2027 Budget
,	4 9,192 3 12,300	21,400	49,500	5,200	76,766	36,500	30,500	j	Total 43,242

April 18, 2017

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program: HOWARD COMMUNITY COLLEGE

	Total	<u>5Yr Capital</u> <u>Improvement</u> Program	<u>Fiscal 2024</u> <u>Budget</u>	<u>Fiscal 2025</u> <u>Budget</u>	Fiscal 2026 <u>Budget</u>	Fiscal 2027 Budget	<u>Total</u>
Project Description		18,960	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,242</u>
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	<u>24,282</u>	10,900	<u>u</u>	_			
and technology programs into their new buildings. MARSA EV2020 MATHEMATICS BUILDING	<u>0</u>	30,500	<u>O</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>30,500</u>
The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF. M0542 FY2016 CAMPUS ROADWAYS and PARKING	<u>16,400</u>	<u>0</u>	<u>0</u>	<u>1,600</u>	18,500	<u>0</u>	36,500
Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian					•	<u>0</u>	76,766
traffic patterns. M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of	<u>76,766</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>o</u>	<u>1011 00</u>
approximately 145,300 GSF.	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>4,700</u>	<u>0</u>	<u>5,200</u>
The purpose of this project is to obtain a maintenance building to support plant operations and facilities. M0546 FY2022 ATHLETIC and FITNESS CENTER	<u>0</u>	<u>24,000</u>	<u>20,100</u>	<u>5,400</u>	<u>0</u>	<u>0</u>	<u>49,500</u>
Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace the existing facility constructed in 1969.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,700</u>	19,700	21,400
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. M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and	<u>4,456</u>	<u>31,491</u>	<u>1,710</u>	<u>7,935</u>	<u>1,360</u>	<u>2,240</u>	<u>49,192</u>
deferred maintenance.	121,904	104,951	<u>21,810</u>	<u>15,435</u>	26,260	<u>21,940</u>	<u>312,300</u>

Howard County, MD FY 2018 Extended Capital Resolution (\$000) HCC-HOWARD COMMUNITY COLLEGE

		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source		67,990	11,760	11,685	13,810	12,090	175,851
₽	BONDS	58,516	ŕ	φ.,,,ου Φ	Đ	0	. Ф	7,717
CC	COLLEGE REVENUE BACKED BOND	7,717	0		3,750	12,450	9,850	122,502
		50,441	35,961	10,050	3,100	•	•	6,230
G	GRANTS	6,230	Ф	Đ	0	0	0	0,200
Θ	OTHER SOURCES	0,200		04.040	15,435	26,260	21,940	312,300
Total		122,904	103,951	21,810	10,400	20,200	,	

Howard County, MD FY 2018 Extended Capital Resolution (\$000) HCC-HOWARD COMMUNITY COLLEGE

		<u>Total</u>	5Yr Capital Improvemen t Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u>
	Revenue Source	<u> 58,516</u>	67,990	11,760	<u>11,685</u>	<u>13,810</u>	12,090	<u>175,851</u>
<u>B</u>	BONDS		<u>5.,155 C</u>		0	<u>0</u>	<u>0</u>	<u>7,717</u>
<u>CC</u>	COLLEGE REVENUE BACKED BOND	<u>7,717</u>	<u>U</u>	2 252	. 2750	12,450	<u>9,850</u>	122,502
<u>G</u>	GRANTS	<u>49,441</u>	<u>36,961</u>	<u>10,050</u>	<u>3,750</u>	12,430	<u>5,000</u>	
<u> </u>		<u>6,230</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>U</u>	<u>6,230</u>
<u>O</u>	OTHER SOURCES		104,951	<u>21,810</u>	<u>15,435</u>	26,260	<u>21,940</u>	<u>312,300</u>
Total		<u>121,904</u>	104,331	عنظيم				

	Total	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	Marin throught with the transfer to the confidence of	15,900	800	13,500	3,000	0	67,236
9102 FY2000 BLANDAIR REGIONAL PARK Project to master plan, design, and construct a 298-acre regional park, Project to master plan, design, and construct a 298-acre regional park,	34 ,036	40,500					
id restore the 19th century Bianuali Wansion and out summy FMD175 in Columbia.	27,109	0	0	0	θ	θ	27,109
3403 FY2000 PARKLAND ACQUISITION PROGRAM nis project establishes a fund for County-wide park land acquisition nd related expenses.			θ	Đ	θ	0	8 ,689
3105 FY1995 MEADOWBROOK PARK project to master plan, design, and develop an 84-acre park located	8 ,689	0	. •				0.000
outheast of MD100/US29.	5,779	θ.	θ	1,250	1,000	θ	8,029
project to provide additional improvements at Reckburn Park to- clude the synthetic turf field, parking, a restroom and utility extensions.	27.028	10,000	3,200	3 ,200	4,000	0	4 7,428
3108 FY2004 PARK SYSTEMIC IMPROVEMENTS his project will provide replacement of all types of park facilities and slated engineering to include equipment, or building elements which have eteriorated beyond routine maintenance efforts.	7.095	2,000	0	0	0	θ	9 ,095
3109 FY2004 PARKS RESURFACING PROGRAM - project to fund roadway, pathway, trails, parking lot, playground and ame court resurfacing, replacement and additions, within the courty's park system.	18,083	Ф	0	Q	300	0	18,383
3932 FY2000 WESTERN REGIONAL PARK -project to design and construct a 160-acre regional parkcated northwest of the intersection of Carrs Mill Road and	7.026	15,000	0 .	0	θ	0	22,026
3940 FY2000 NORTH LAUREL PARK -project to design and construct a 51-acre park and swimming pool lying -project to Morth Laurel Road and Washington Avenue.	240	θ	0	0	0	θ	240
3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM his project will develop neighborhood playground facilities on County- arkland or open space throughout the County where community need-							87
as been demonstrated.	87	0	0	θ	0	0	
project to design and construct improvements to Centermar Earch project to design and construct improvements to Centermar Earch project to design and construct improvements to Centermar Earch	23,514	10,100	θ	θ	1,000	0	34,614
3957 FY2003 TROY PARK & HISTORIC REHABILITATION - project to acquire an additional 5 acres, rehabilitate an 1820- istoric house, and design and construct a 106 acre Regional Park- nd Community Center/Athletic Complex at MD100 and US1.	20,0						

Project Description Total Program Budget Bu	
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. N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	<u>rotal</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. N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	<u>,230</u>
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	7,10 <u>9</u>
	3,68 <u>9</u>
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park	
N3107 FY2000 ROCKBURN BRANCH PARK 5,779 0 0 1,250 1,500 2 1,500	3,029
include the synthetic turf field, parking, a restroom and utility extensions. N3408 EV3004 PARK SYSTEMIC IMPROVEMENTS 27,028 10,000 3,200 3,200 4,000 0 47	7,428
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.	9,095
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. N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park	<u>8,383</u>
located northwest of the intersection of Carrs Mill Road and MD976 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool	2,026
Ning northeast of North Laurel Road and Washington Avenue. N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County	<u>240</u>
parkland or open space throughout the County where community need has been demonstrated. N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake	<u>87</u>
to include dredging, artificial aeration, and shoreline stabilization. N3957 EV2003 TROY PARK & HISTORIC REHABILITATION 23.143 10,100 0 0 1,000 0 3.000	<u>34,243</u>
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.	

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	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total 11,518
Project Description		2,000	0	. 0	0	0	11,516
13958 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.	9,518 1,537	2,000	0	0	0	0	1,537
3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK project to design and construct site improvements related to the historic atapsco Female Institute located on Sarah's Lane in Ellicott City.	17,772	0	0	0	0	0	17,772
3960 FY2006 ROBINSON PROPERTY NATURE CENTER project to design and construct a nature center and related site provements on the former Robinson property located at Cedar Lane and	17,112			0	300	0	1,129
Harriet Tubman Lane. 13962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include This project consists of improvements to Centennial Park to include This project consists of improvements to Centennial Park to include	829	0	0	0	300	- .	
his project consists of improvements to containing the placement of field lights, synthetic turf field, expanded parking, pond to tream retrofit, stream bank stabilization, maintenance shop/office dition, boat rental expansion, roadway/parking repairs and upgrades,						0	3,105
nd new signage. 13963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System	2,605	500	0	0		0	,
nroughout the County.	1,870	0	0	0	0	0	1,870
n project to design and construct a restroom, stolage building, parting reprovements and bridges in the Middle Patuxent Environmental Area pocated southeast of the intersection of MD108 and Trotter Road.	1,468	0	0	0	0	0	1,468
13967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West riendship Road and the Patapsco River just south of Sykesville.	118	0	0	0	0	0	118
Nas970 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.		0	0	0	0	0	3,100
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	Ü					

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
The state of the s	905	0	Đ	0	0	0	905
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.	3,900	- Δ	Đ	0	0	θ	3,900
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE	3,800	Ū	_				
IMPROVEMENTS			•				
A project the athletic fields at East Columbia Library, located off		•				_	700
of Cradlerock in Columbia.	Đ.	Φ	0	200	500	0	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.							700
	0	0	Ð	200	500	0	700
N3977 FY2025 KIWANIS PARK EXTENSION	ŭ						
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.						_	r 200
	130	5,250	θ	0	0	0	5,380
N3978 FY2018 PARKLAND ACQUISTION PROGRAM	100	- ,					
This project establishes a fund for County wide park land acquisition and							
related expenses.	202,438	60,750	4,000	18,350	10,600	• 0	296,138
	202,400	50,100	-,	•			

	Tota <u>l</u>	<u>5Yr Capital</u> <u>Improvement</u> Program	<u>Fiscal 2024</u> <u>Budget</u>	<u>Fiscal 2025</u> <u>Budget</u>	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u>
Project Description	905	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>905</u>
N3972 FY2011 DEFAULTED FOREST CONSERVATION and	<u>500</u>						
LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a							
subdivision or site where a developer falled to Install the lorest							
espanistion improvements and landscape improvements in accordance							
with the approved forest conservation plan, landscape plan and						0	3, <u>900</u>
developer agreement.	3,900	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0,000
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE	31222						•
IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located							
off of Cradlerock in Columbia.		_	. 0	200	500	<u>0</u>	<u>700</u>
N2076 EV2025 SOUTH FULTON PARK	<u>O</u>	<u>0</u>	<u>0</u>	200		•	
A present to master plan, design and construct a 84-acre community							
park located off of Rt29 and Murphy Road, north of the Patuxent River.	0	<u>0</u>	<u>o</u> •	<u>200</u>	<u>500</u>	<u>0</u>	<u>700</u>
N3977 FY2025 KIWANIS PARK EXTENSION	<u>0</u>	<u>u</u>					
A seriest to meeter plan decign and construct an additional 30-acre site					_	0	5,380
A project to master plant, design and contested adjacent to the existing Kiwanis Park and to improve the existing park site.	130	5 <u>,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0,000
N3978 FY2018 PARKLAND ACQUISTION PROGRAM	100						
This project establishes a fund for County-wide park land acquisition				10.050	40.600	0	295,767
and related expenses.	202,067	<u>60,750</u>	<u>4,000</u>	18,350	<u>10,600</u>	<u> </u>	
					•		•

Howard County, MD
FY 2018 Extended Capital Resolution (\$000)
PARKS-PARKS PROJECTS

£80,100	¢	u,euu	18,350	4,000	60,750	202,438	Ŧ.	Total
206 420	• •		2,000	2,000	12,750	45,545	TRANSFER TAX	+
64 FOF	o ¢	ο Φ))) ()	Ф	Φ	2,882	PAY AS YOU GO	סן
11,344	• •	Ф	Ф	Φ	Ф	11,344	OTHER SOURCES	Ф
56,488	Ф	Φ	Φ	Φ	5,000	51,488	GRANTS	Ф
7.4B	Ф	Φ	Ф	Ф	Ф	952	DEVELOPER CONTRIBUTION	Ф
159,8//	¢	8,300	16,350	2,000	43,000	90,227	BONDS	Ф
Total	FISCAL- 2027 Budget	FISCAL- 2026 Budget	FISCAL- 2025 Budget	FISCAL 2024 Budget	5Yr Capital Improvement Program	Total	Revenue Source	

		T-4-1	5Yr Capital Improvemen t Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u>
	Revenue Source	<u>Total</u>			16,350	8,300	0	159,877
<u>B</u>	BONDS	90,227	<u>43,000</u>	2,000			_	<u>952</u>
		<u>952</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<u>D</u>	DEVELOPER CONTRIBUTION		5,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,117</u>
<u>G</u>	<u>GRANTS</u>	<u>51,117</u>					<u>0</u>	<u>11,344</u>
	OTHER SOURCES	<u>11,344</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
<u>O</u>		2,882	<u>0</u>	<u>0</u>	<u>0</u>	· <u>0</u>	<u>0</u>	<u>2,882</u>
<u>P</u>	<u>PAY AS YOU GO</u>				2,000	2,300	0	<u>64,595</u>
Т	TRANSFER TAX	<u>45,545</u>	<u>12,750</u>	<u>2,000</u>				295,767
		202,067	60,750	<u>4,000</u>	<u>18,350</u>	<u>10,600</u>	<u>0</u>	293,101
<u>Total</u>								

Project Description	Total	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	4,500	0	θ	Ф	Ф	0	4 ,500
P4920 FY2001 MOBILE DATA POLICE COMPUTERS	4,000	· ·	_				
Project for the purchase, installation and support of mobile computers for							
police operations in the field.	θ.	7.095	Ф	θ	0	0	7,095
P4926 FY2009 CHILD ADVOCACY CENTER	O	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities							
"child trienaly" environment, but meeting the expanding technics requirements for the present and future policing demands.							
	θ.	11,565	0	θ	Đ	. 0	11,565
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU	J	,					
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.						•	73.146
	3,600	60,616	1,680	5,750	1,500	θ	70,140
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station.	-1	•	·		Market Parketing and the State Control of the Control of the State Control of the		
Construct a tillia fully stanca 24 hour operation? once estato	8 .100	79,276	1,680	5,750	1,500	0	96,306
	0,100	70,£10	.,	•			

		<u>5Yr Capital</u> <u>Improvement</u> Program	Fiscal 2024 Budget	<u>Fiscal 2025</u> <u>Budget</u>	Fiscal 2026 Budget	<u>Fiscal 2027</u> <u>Budget</u>	Total
Project Description	<u>Total</u>	Flogram	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,500</u>
PAGES EXCOUNT MODILE DATA POLICE COMPUTERS	<u>4,500</u>	<u>.</u> <u>0</u>	<u>U</u>	· -			
Project for the purchase, installation and support of mobile computers for police operations in the field.	2	7,095	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,095</u>
TARRETYCOOD CHILD ADVOCACY CENTER	<u>0</u>	1,085	-				
A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities						0	73,14 <u>6</u>
requirements for the present and future policing demands.	3,600	60,616	<u>1,680</u>	<u>5,750</u>	<u>1,500</u>	<u>U</u>	10,110
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station.			4.000	<u>5,750</u>	1,500	<u>0</u>	<u>84,741</u>
Construct a unit runy station 2.1.1.2.1. op	<u>8,100</u>	<u>67,711</u>	<u>1,680</u>	<u>5,7 50</u>			

Howard County, MD FY 2018 Extended Capital Resolution (\$000) POLICE POLICE PROJECTS

		Total	5Yr Capital Improvement Program	FISCAL- 2024 Budget	FISCAL- 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source	3,600	79,276	1,680	5,750	1,500	0	91,806
₽	BONDS	•	•	θ.	θ.	· 0	Đ	250
G	GRANTS	250	0				0	200
0	OTHER SOURCES	200	Ð	0	0	0	Ψ	
0		4,050	Ф	Đ	Đ	0	0	4,050
₽	PAY AS YOU GO	<u> </u>		4 000	F 750	1,500	Ω	96,306
Total		8 ,100	79,276	1,680	5,750	1,000		- 2,

Howard County, MD FY 2018 Extended Capital Resolution (\$000) POLICE-POLICE PROJECTS

		<u>Total</u>	5Yr Capital Improvemen t Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u> 80,241
	Revenue Source	3,600	67,711	<u>1,680</u>	<u>5,750</u>	<u>1,500</u>	<u>U</u>	
<u>B</u>	BONDS		0	0	<u>0</u>	<u>0</u>	<u>O</u>	<u>250</u>
<u>G</u>	GRANTS	<u>250</u>	<u>s</u>	0	0	<u>0</u>	<u>0</u>	<u>200</u>
0	OTHER SOURCES	<u>200</u>	<u>U</u>	<u>u</u>	0	0	<u>0</u>	<u>4,050</u>
D .	PAY AS YOU GO	<u>4,050</u>	<u>0</u>	<u>u</u>	<u> </u>	4.500	0	84,741
<u> </u>		<u>8,100</u>	<u>67,711</u>	<u>1,680</u>	<u>5,750</u>	<u>1,500</u>	<u> </u>	
<u>Total</u>	4							

D. J. (Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	53,230	0	0	0	0	0	53,230
175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL WER project for the study, design and construction of the Little Patuxent						•	75,600
raliel Sewer. 214 SEWER CONTINGENCY FUND e fund is designed for use as a revenue source for transfers of propriations when either construction costs are higher than originally timated or engineering must be advanced from future years to the	75,600	0	0	0	0	0	73,000
esent fiscal year for critical sewer needs.	11,465	1,020	0	0	0	0	12,485
project to televise sewer pipes in the County's sanitary sewer system for idence of corrosion.	51,000	7,000	0	0	0	0	58,000
5237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES project for Howard County's participation in the cost sharing for the spital funding of the Patapsco Treatment Plant at Wagners Point and the lated Patapsco Interceptor, Pump Station, and Force Main.		0	0	. 0	0	0	3,600
6249 DEFAULTED DEVELOPER AGREEMENTS n appropriation is requested under this project to construct water, sewer nd associated facilities where the developer has failed to build all facilities accordance with the plans and Developer Agreement.	3,600		0	0	0	0	45,713
6264 FY2008 LPWRP CAPITAL REPAIRS project to systematically repair, replace, or upgrade existing facilities at le Little Patuxent Water Reclamation Plant (LPWRP), and existing water istribution and wastewater collection system facilities.	29,088	16,625	U				6,780
6268 FY2008 PIPELINE REHABILITATION PROGRAM	5,480	1,300	0	0	0	0	•
tream and soil erosion have compromised the integrity of the system. 6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC	3,136	0	0	0	0	0	3,136
IPGD 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.	10.000	0	0	0	0	0	12,000
66273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent nterceptor from the Water Reclamation Plant to RT108.	12,000				0	0	3,150
66274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER	3,150	0	0	0	U	, and the second	,
adjacent to the Little Patuxent Interceptor Sewer, north of MD108.							

	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	Total	0	0	. 0	0	0	2,500
275 FY2012 DANIELS AREA PUMPING STATION project for the study, design and construction of a wastewater pumping ation and force main to serve the Daniels Area east of Old Frederick	2,500	U .	Ü				
ad .	8,107	6,150	0	0	0	0	14,257
276 FY2011 SEWER CLEANING MAPPING AND TELEVISION SPECTION MAINTENANCE Evelop a Sewer Manhole and Line Segment Inspection and Cleaning sogram to include all County-owned water sewer lines within the illection system.		. 0		0	0	0	1,900
279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT project for the design and construction of 2,500 LF of 8-inch replacement project for the design and construction of 2,500 LF of 8-inch replacement project for the Meadowridge Wastewater Pumping to the Meadowridge Wastewater Pumping	1,900	·			0	0	26,505
ation. 280 FY2013 HAMMOND/PATUXENT INTERCEPTOR	18,490	8,015	0	0	U	Ü	,
PROVEMENTS project for the study, design and construction of 20,000 feet of parallel project for the study, design and Patuxent sewer drainage areas.	12,345	1,020	0	. 0	0	0	13,365
5281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS project for the study, design and construction of 14,600 feet of parallel wer in the Dorsey Run and Guilford Run sewer drainage areas.	5,325	0	0	0	0	0	5,325
6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR MPROVEMENTS project for the design and rehabilitation of 6,100 feet of interceptor sewer the Bonnie Branch sewer drainage area and the re-commissioning and pgrade of the Kerger Road Pumping Station and force main.	9,400	0	0	0	0	0	9,400
6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR MPROVEMENTS project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	,	-	0	0	0	0	20,710
6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR MPROVEMENTS project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	19,635	1,075	0	0	0	0	1,300
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 presenter to support flows from the MD108 Pumping Station.	115	1,185	0	0	0	0	4,637
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	4,637	Ü					Paç

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Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
287 FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE	2,510	0	0	0	0	0	2,510
AIN oroject for the design and construction of 4,600 feet of parallel force not not supplement the pumping capacity of the North Laurel Wastewater mping Station.			0	0	0	0	3,320
288 FY2020 ROCKBURN PUMPING STATION UPGRADE project to upgrade and increase the pumping capacity of the Rockburn imping Station.	0	3,320	0	0	0	0	260
3289 FY2014 PARK AVENUE SEWER EXTENSION project for the design and construction of 350 LF of 8-inch sewer to prove three properties on Park Avenue in Ellicott City.	260	0	0	0	. 0	0	4,250
5290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT project for the study and realignment of 3,500 linear feet of sewer in the ea of Baltimore Street and Washington Street, west of William Street in	4,250	0	U		-		0.45
avage, Maryland. 6292 FY2015 OLD FREDERICK ROAD SEWER organized for the design and construction of 900 LF of sewer to serve four	348	. 0	. 0	0	0 .	0	348
operties located on Old Frederick Road. 6293 FY2015 TURF VALLEY ROAD SEWER project for the design and construction of 2,000 LF of sewer to serve tree properties located on US40.	1,064	0	0	0	0	0	1,064 480
Receiptoperities rocated on OG46. 6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION ENOVATION project for the renovation of the Annapolis Junction Pumping Station.	480	0	0	0	0	0	102,235
6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING ACILITIES project to design and construct new biosolids processing facilities at the ititle Patuxent Water Reclamation Plant (LPWRP) for the purpose of neeting new Maryland Department of the Environment (MDE) biosolids torage and disposal regulations, achieve biosolids volume reduction, and nhance biosolids quality for end-use purposes.	102,235	0	0	0			440
6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION project for the design and construction of 150 LF of sewer to serve one	440	0	0		0	0	
roperty on Harriet Tubman Lane. 6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE reprint for the design and construction of upgrades to increase the	1,735	0	0	0	0	0	1,735
umping capacity of the Old Frederick Road Pumping Station. 6298 FY2018 DORSEY RUN ROAD SEWER EXTENSION project for the design and construction of 475 LF of 8-inch sewer main long Dorsey Run Road to serve one property with a failing septic system.	400	0	0	0	0 .	0	400 Page

	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total 735
Project Description	355	380	0	0	0	0	733
6500 FY2017 SEWER AREA ASSESSMENT AND MODELING project [program] for the study and evaluation of sewer areas and/or ater zones.	4,875	3,125	0	0	0	0	8,000
6698 ROUTINE SEWER EXTENSION PROGRAM project to design and construct routine sewer main extensions in the letropolitan District requested by landowners.	6,000	9,000	0	0	0	0	15,000
6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on rivate on-site septic systems to public sewer service.	9,750	4,000	0	0	0	0	13,750
66711 FY2011 DEVELOPER INSPECTION PROGRAM a project to provide engineering or administrative services, computer ananagement, 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.			0	. 0	0	0	152
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 that do not require (ADO) agreements for water services 8 inches	152	0			0	0	152
S6862 FY2012 SEWER HOUSE CONNECTIONS 1 A provide for the construction of sewer house connections by the	152	0	0	0		0	180
Bureau of Utilities for 4 and 6 inch residential services S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS S6950 DEVELOPER CONSTRUCTED HOUSE for construction of water	180	0	0	0	0	0	3,000
and sewer house connections to existing lots dutated by the several sewer house connections to existing lots dutated by the several sewer house connections to existing lots dutated by the sewer house connections to exist	3,000	0	0	0	0	U	0,300
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.	468,389	63,215	. 0	0	0	0	531,604

		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source	1,874	0	0	0	0	0	1,874
В	BONDS			0	0	0	0	75,518
C	UTILITY CASH	70,818	4,700	. 0		- · ·	0	11,554
_	DEVELOPER CONTRIBUTION	9,554	2,000	0	0	0	0	
D	DEVELOPER CONTRIBOTION	11,100	0	0	0	0	0	11,100
G	GRANTS		0.450	0	0	0	0	21,975
	IN-AID of CONSTRUCT UTILITIES	15,825	6,150				-	379,860
	METRO DISTRICT BOND	329,495	50,365	0	0	0		·
M		5,625	0	0	0	0	0	5,625
0	OTHER SOURCES	•		0	0	0	0	162
Р	PAY AS YOU GO	162	0					23,936
•	WATER QUALITY State Bond Loan	23,936	0	0	0	0		
W		468,389	63,215	0	0	0) 0	531,604
Total		400,000	,					

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : TRAFFIC IMPROVEMENTS

	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total 700
Project Description	700	0	0	0	0	U	700
17087 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.	1,443	300	100	100	100	0	2,043
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 crosswalks retrofits to provide for an enhanced walking route for school	1,110						1,710
children.	1,510	200	0 .	0	0	0	1,710
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	2,525	430	. 0	0	0	0	2,955
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.	1,600	0	0	0	0	0	1,600
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.	710	150	0	0	0	0	860
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.	1,000	0	0	0	0	0	1,000
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.	1,400	150	0	0	0	0	1,550
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	1,400					0	3,560
warranted.	2,060	1,500	0	0	0	U	2,330
T7105 FY2011-SIGNALIZATION PROGRAW 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.							

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : TRAFFIC IMPROVEMENTS

	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description		660	0	0	0	0	3,690
7106 INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT	3,030	000	O	_			
ROGRAM his project is for the study, design and construction of geometric and edestrian modifications to improve the safety or increase capacity at							
arious intersections. 7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL	150	3,665	0	0	0 -	0	3,815
EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	400	4,300	0	0	0	0	4,700
7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE MPROVEMENTS project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan, design and construct road and related improvements project to plan and the plan and	400	4,300					
ublic space enhancements in the Route 100 control. 7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street	4,250	1,700	. 0	0	0	0	5,950
ghts in new developments.	20,778	13,055	100	100	100	0	34,133

Howard County, MD FY 2018 Extended Capital Resolution (\$000) TRAF-TRAFFIC IMPROVEMENTS

		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source	Total	9,565	100	100	100	0	16,133
В	BONDS	6,268	1,960	0	0	0	0	5,140
D	DEVELOPER CONTRIBUTION	3,180		0	0	. 0	0	600
E.	EXCISE TAX	600	0		0	0	0	1,540
_		740	800	0	U	_	0	3,815
G	GRANTS	3,795	20	0	0	0	0	
0	OTHER SOURCES	•	710	.0	. 0	0	0	4,205
P	PAY AS YOU GO	3,495		0	0	0	0	2,700
	EXCISE TAX BACKED BONDS	2,700	0			100	0	34,133
X.		20,778	13,055	100	100	100		-,
Tota								

	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	4,380	1,300	0	0	0	0	5,680
V8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion elated failures at various locations throughout the County.	1,650	0	0	0	0	0	1,650
V8218 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.			0	0	0	0	121,050
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	41,050	80,000	Ü			0	10.625
City Central Water System. W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM State and County roads, sidewalks and curbs that are damaged, primarily	5,610	5,015	0	0	0	0	
by water main breaks, require permanent restoration.	5,530	0	0	0	0 .	0	5,530
W8262 F12005 US 29 WATER MAIN/RIVERS MEADOWS DR to	4,480	0	0	0	0	0	4,480
BROKEN LAND PKWY A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29. W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM	2,547	2,600	0	0	0	0	5,147
The purpose of this project is to exercise and maintain all county owned valves within the water distribution system.	16.000	19,000	0	0	0	0	35,000
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.	*. *	· · · · · · · · · · · · · · · · · · ·	0		0	0	7,89
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.	4,069	3,825	0	0	0	0	24,85
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.	18,856	6,000		0	0	0	13,08
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study and prioritize the cleaning, repairing and recoating of the County water system's exisiting elevated water storage tanks.	5,624	7,465	0	J	-		

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	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description		0	0	0	0	0	1,900
292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN roject for the design and construction of 5,500 LF of 12-inch water main relocation of 1,500 LF of sewer within proposed Dorsey Run Road n existing Dorsey Run Road to Montevideo Road.	1,900 27,500	0	0	0	0	0	27,500
296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE	27,500						
AD project for the design and construction of 18,000 LF of 36-inch water in within the US29 corridor from MD108 to South Entrance Road.	2.406	0	0	0	0	0	3,496
3300 FY2011 LEVERING AVENUE WATER MAIN project for the design and construction of 6,350 LF of 12-inch water main m Gun Road in the Patapsco State Park in Baltimore County to Levering enue in Howard County to US1.	3,496		0	0	0	0	1,000
3303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN project for the design and construction of 3,000 LF of 8-inch and 12-inch at the main along Loudon Avenue and Railroad Street to Hanover Road.	120	880			0	0	1,250
3304 FY2015 COLUMBIA WATER PUMPING STATION	1,250	0	0	0		-	
PROVEMENTS project to upgrade the Columbia Water Pumping Station.	170	1,330	0	0	0	0	1,500
3305 FY2018 LANDING ROAD WATER MAIN LOOP project for the design and construction of 4,300 LF of 12-inch water maining Landing Road to connect the water mains between Ilchester Road d Montgomery Road.	0.400	0	0	0	0	0	2,132
3306 FY2013 SANNER ROAD WATER MAIN LOOP project for the design and construction of approximately 750 LF of 12- h water main on Johns Hopkins Road east of Sanner Road.	2,132			0	0	0	5,600
8307 FY2013 BROKEN LAND PKWY WATER MAIN	5,600	0	0	U	Ü		
ong Broken Land Parkway from Stevens Polest	2,360	0	0	. , , , , , 0	0	0	2,360
project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for the design and construction of 4,500 EF of 12-mon water main project for 12-mon water	6,000	4,365	0	0	0	0	10,365
8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM evelop a Fire Hydrant Inspection Program that will include all County when the distribution system.	3,100	0	0	0	0	0	3,100
/8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS project for the design and installation of a 1,250 kW emergency enerator and electrical, mechanical, and structural improvements at the lkridge Water Pumping Station.	3,100						

April 18, 2017

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total 6,610
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	5,000
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	1,700
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	4,000
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades	2,500	1,500	0	0	0	Ü	1,000
and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection. W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system Develop.	4,573	1,946	0	0	0	0	6,519
parts of the County with reclaimed water from the Little Pattxent Water Reclamation Plant, or a stand-alone system constructed under this project. W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN	1,060	0	0	0	0	0	1,060
REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	10,000	0	0	0	0	0	10,000
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.	3,000	2,000	0	0	0	0	5,000
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	3,000						4.045
system. 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	4,015	0	0		0	0	4,015
(MD Route 103) and Main Street (MD Route 144).	2,565	0	0	0	0	0	2,565
A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.							

	Total	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total 900
Project Description		Đ	0	. 0	θ	0	200
18332 FY2018 HERITAGE HEIGHTS WATER AND SEWER XTENSIONS	900	. •					
project for the design and construction of 700 LF of 8 inch water main within Thompson brive, 700 LF of 8 inch sewer main within Thompson brive and 700 LF of 8 inch sewer main within Tulane Road in the Heritage sights community.	12.915	0	0	0	Đ	0	12,915
eigns community. V8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS - project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.		4 10	Ф	Đ	0	θ	1,215
W8601 FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of way issues No water and sewer projects which have been constructed or special quick ne water projects of a capital nature requiring title research, appraisals	805	41 U					
N8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES	4 ,050	2,000		0	0	0	6,050
conjunction with Maryland State Highway Administration (1997) -loward County projects prior to construction.	4 ,275	3 ,125	θ	0	0	0	7,400
W8698 ROUTINE WATER EXTENSION Process of the Aproject to design and construct routine water main extensions in the Metropolitan District requested by landowners. W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS	300	0	θ	0	0	θ	300
A project to provide for the construction, inspection of the provide for the construction, inspection formula developer 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-						θ	976
extensions, or other appurtenances.	976	θ	0	0	0	₩	
A project to provide for the construction of water mouse confidence in a project to provide for residential size up to 1 inch.	4,000	0	0	0	θ	θ	4,000
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-	•						375,42
agreement.	232,668	142,761	0	0	0		010,72

	Total	<u>5Yr Capital</u> <u>Improvement</u> <u>Program</u>	<u>Fiscal 2024</u> <u>Budget</u>	<u>Fiscal 2025</u> <u>Budget</u>	Fiscal 2026 Budget	Fiscal 2027 Budget 0	<u>Total</u> 900
Project Description	900	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>o</u>	
8332 FY2018 HERITAGE HEIGHTS WATER AND SEWER	<u>500</u>						
XTENSIONS A construction of 700 LE of 8-inch water main							
with The Drive 700 LE of 8-Inch sewel Hall Willing Thompson							
rive and 700 LF of 8-inch sewer main within Tulane Road in the							12 <u>,915</u>
eritage Heights community.	10.045	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	12,915
ADDITIONS / IMPROVEMENTS A	12,915	<u>9</u>	_				
to the design and construction of Various additions and							
nprovements to the water and sewer system or its associated				•	<u>0</u>	<u>0</u>	1,215
ofrastructure.	80 <u>5</u>	<u>410</u>	<u>0</u>	<u>0</u>	<u>u</u>	<u> </u>	
V8601 FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues							
t a superprojects which have need Constitution of apodici							
on water and sewer projects which have been all title research, quick response projects of a capital nature requiring title research.							6.050
inpraisals and acquisition.		2.000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,050</u>
AND APPURTENANCES A	<u>4,050</u>	<u>2,000</u>					
population with Maryland State Highway Administration (515.7 575				•	0	: <u>0</u>	7,400
Howard County projects prior to construction.	4,275	<u>3,125</u>	<u>0</u>	<u>0</u>	<u>0</u>	2	
W8698 ROUTINE WATER EXTENSION PROGRAM							
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.				0	<u>0</u>	<u>0</u>	300
the Metropolitan District requested by landsmisses	300	<u>0</u>	<u>0</u>	<u>0</u>	<u>u</u>	-	
W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS A project to provide for the construction, inspection services, and ordering							
agreements for water services larger than Thich, monyarana,					0	<u>0</u>	97 <u>6</u>
extensions, or other appurtenances.	<u>976</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	≌.	
W8862 FY2012 WATER HOUSE CONNECTIONS	<u> </u>						
A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.				. 0	<u>0</u>	<u>0</u>	2,000
the Bureau of Utilities for residential size up to 1. NATER & SEWER	2,000	<u>0</u>	<u>0</u>	<u>0</u>	⊻	_	
W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or							
and the appropriate the country to permit the country the country to permit the country th							
developments through pre-tinancing of these extensions under terms of a						<u>0</u>	373,429
developer's agreement.	230,668	142,761	<u>0</u>	<u>0</u>	<u>0</u>	<u> </u>	

Howard County, MD FY 2018 Extended Capital Resolution (\$000) WATER-WATER PROJECTS

		Total	5Yr Capital F Improvement Stal Program F		FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source		99,915	Ф	θ	θ	. 0	170,441
C	UTILITY CASH	70,526	99,9 10	0	0	0	Đ	1,408
Ð	DEVELOPER CONTRIBUTION	1,408 915	Đ.	.	θ	Ф	0	915
G	GRANTS		14,065	Đ	Q	0	Đ	31,509
1	IN-AID of CONSTRUCT UTILITIES	17,444	28,781	θ	θ	0	Đ	171,071
₩	METRO DISTRICT BOND	142,290 85	20, 701	Đ	θ	Đ	0	85
0	OTHER SOURCES		142,761	0	0	0	0	375,429
Total		232,668	142,101	Ū				

Howard County, MD FY 2018 Extended Capital Resolution (\$000) WATER-WATER PROJECTS

		Total	<u>5Yr Capital</u> <u>Fl</u> <u>Improvemen</u> <u>2</u> Total <u>t Program</u> <u>B</u>		FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u>
	Revenue Source	70,526	99,915	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>170,441</u>
<u>C</u>	<u>UTILITY CASH</u>				<u>0</u>	<u>0</u>	<u>0</u>	1,408
<u>D</u>	DEVELOPER CONTRIBUTION	<u>1,408</u>	<u>0</u>	<u>0</u>				<u>915</u>
<u>G</u>	GRANTS	<u>915</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
-	IN-AID of CONSTRUCT UTILITIES	12,444	<u>14,065</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,509</u>
. <u>1</u>		3,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	· <u>0</u>	<u>3,000</u>
L	<u>LEASE</u>			<u>0</u>	<u>0</u>	<u>0</u>	0	171,071
<u>M</u>	METRO DISTRICT BOND	142,290	<u>28,781</u>	. <u>U</u>			0	<u>85</u>
0	OTHER SOURCES	<u>85</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u> </u>	
Total		230,668	142,761	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u> ,	<u>373,429</u>

Amendment 1 to Council Resolution No. 55-2017

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 24, 2017

Amendment No. 1

(This amendment reflects changes to the Capital Program for Fiscal Years 2019 through 2023 and to the Extended Capital Program for Fiscal Years 2024 through 2027 as a result of changes to the Capital Budget for Fiscal Year 2018.)

- In the Capital Program for Fiscal Years 2019 through 2023, attached to the Resolution as 1
- introduced, remove pages 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 25, 27, 28, 29, 30, 31, 34, 35, 36, 38, 39, 2
- 40, 41, 53, and 54 and substitute pages 1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 25, 27, 28, 29, 30, 31, 34, 3
- 35, 36, 38, 39, 40, 41, 53, and 54 as attached to this amendment. 4

In the Extended Capital Program for Fiscal Years 2024 through 2027, attached to the Resolution 6

as introduced, remove pages 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 66, 67, 80, 82, 83, 84, 85, 86, 7

89, 90, 91, 93, 94, 95, 96, 108, and 109 and substitute pages 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 8

66, 67, 80, 82, 83, 84, 85, 86, 89, 90, 91, 93, 94, 95, 96, 108, and 109 as attached to this 9

amendment. 10

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

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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		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.		1,535	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	300	0	300	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.		2,096	0	100	0	0	0		2,196
B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.		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.		350	950	. (0	0	0		1,300
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.		2,650	0	300	0	300	. 0		3,250
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements		1,450	0	(0	. 0	0		1,450
to existing and potential future connections over US29.		-/	1 = 0 =		4 200	300	0	-	25,483
		21,858	1,525	500	1,300	300	U		20,400

Howard County, MD FY 2018 Capital Resolution (\$000) BRIDGE-BRIDGE PROJECTS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	13,381	1,225	500	1,000	300	0	16,406
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	5,780	0	0	0	0	0	5,780
0	OTHER SOURCES	500	0	0	0	0	0	500
Р	PAY AS YOU GO	2,155	300	0	300	0	0	2,755
Total		21,858	1,525	500	1,300	300	0	25,483

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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	775	696	5,622	225	196	34,840
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		10,000	0	90,500
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.	546	50	26		26	50	748
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.	3,450	500	0	0	0	0	3,950
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	1,719	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 COURTHOUSE RENOVATION/REPLACEMENT A project to expand and renovate and replace the existing courthouse.	113,880	0	C	0	0		113,880
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		·	0	0	0	1,050
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	4,453	2,661	4,962	4,197	0	39,339
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	21,436	2,500	2,500	2,500	2,500	2,500	33,936

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Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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.	28,695	0	0		0	0	28,695
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	25,150	6,350	0	0	0	4.500	31,500 25,790
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	,
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	12,429		170	170	170	170	13,279 10,720
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	5,720	1,000	·		1,000	1,000	,
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.	64,839	15,041	8,993		8,152	8,152	113,317
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	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	40,000			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.	6,021	926	2,330	1,080	0		10,357
C0323 FY2011 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	625				0		625 490
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435				0		490 870
C0325 FY2013 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	870) C) C) 0	0	0	870

Project Description		Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> Budget	<u>Fiscal</u> 2023 Budget	<u>Total</u>
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	<u>0</u>	<u> </u>	<u> </u>	<u>0</u>	<u>0</u>	<u>2,596</u>
C0328 FY2012 BUS/VEHICLE ACQUISTION		<u>871</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>871</u>
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.		900	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>900</u>
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.		<u>200</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200</u>
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.		<u>1,060</u>	<u>120</u>	<u>120</u>	<u>120</u>	120	<u>200</u>	<u>1,740</u>
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.		<u>11,751</u>	9,700	<u>25,604</u>	25,604	<u>3,600</u>	<u>0</u>	<u>76,259</u>
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		<u>1,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,300</u>
Enclifications 4 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS).		<u>500</u>	<u>1,200</u>	<u>3,550</u>	10,500	<u>500</u>	<u>0</u>	<u>16,250</u>
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.		<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
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.		<u>4,375</u>	2,800	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,175</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 additional county facilities to our fiber network.		10,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	10,000
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNME. The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	<u>NT</u>	10,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	10,000

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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	10,000 5,000
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						
C0342 FY2019 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	() 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) 120	1,200	. 0	0	0	2,320
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	65) 0	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.	. 3	5 0			0	0	35
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.	1,86	5 4,158	5,795	379	2,369	17,286	31,852
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	37	5 165	5 165		305	145	1,396
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.	50	500) (0	0	0	1,000
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.	57	0 2,500	250	0	0	0	3,320
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 secifically to serve the Public interest to add or enhance the school system sites for new schools.	25,50	0 0) (0	0	0	25,500
C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center.		0 700) 650	650	7,500	0	9,500

Project Description	<u>Total</u>		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	<u>Fiscal</u> 2023 Budget	<u>Total</u>
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities.	-	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.		<u>5,798</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,798</u>
C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opiod overdoses and death.		<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City.	•	200	<u>0</u>	<u>0</u>	<u>.</u> <u>O</u>	<u>0</u>	<u>0</u>	<u>200</u>
	<u>6</u>	<u>75,851</u>	<u>97,718</u>	72,300	<u>62,518</u>	<u>42,164</u>	<u>31,199</u>	<u>981,750</u>

Howard County, MD FY 2018 Capital Resolution (\$000) GENCO-GENERAL COUNTY PROJECTS

	Devenue Covere	<u>Total</u>	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	<u>Total</u>
<u>B</u>	Revenue Source	324,771	53,507	59,159	60,618	24,518	30,949	553,522
<u>C</u>	BONDS	5,530	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,530</u>
<u>G</u>	UTILITY CASH	84,844	<u>50</u>	10,050	<u>50</u>	<u>10,050</u>	<u>50</u>	<u>105,094</u>
	<u>GRANTS</u>	26,400	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,400</u>
<u>L</u>	LEASE	5,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	. <u>0</u>	<u>5,000</u>
<u>M</u>	METRO DISTRICT BOND	62,919	<u> 1,626</u>	<u>2,980</u>	1,730	<u>7,500</u>	<u>0</u>	<u>76,755</u>
<u>O</u>	OTHER SOURCES	27,437	535	111	120	96	<u>200</u>	28,499
<u>P</u>	PAY AS YOU GO	1,700	2,000	<u> </u>	<u> </u>	<u>0</u>	<u>0</u>	3,700
<u>R</u>	STORMWATER UTILTY FUNDING	<u>1,700</u> <u>250</u>	<u>2,000</u>	<u>0</u>	<u> </u>	<u>0</u>	<u>0</u>	<u>250</u>
<u>T</u>	TRANSFER TAX				<u>o</u>	<u>o</u>	<u>0</u>	<u> </u>
TIF	TIF BONDS	137,000	40,000	0			<u>≅</u> 31,199	981,750
<u>Total</u>		<u>675,851</u>	<u>97,718</u>	<u>72,300</u>	<u>62,518</u>	<u>42,164</u>	31,199	301,730

Howard County, MD FY 2018 Capital Resolution (\$000) Program : DRAINAGE PROJECTS

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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	0	0	0	0	0	887
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	3,185	700	425	0	0	0	4,310
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.	1,973	298	150	0	0	0	2,421
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	75	600	0	0	0	3,455
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	.800	500	500	500	500	8,605
D1150 FY2005 HIGH RIDGE DRAINAGE	1,785	1,950	0	0	0	0	3,735
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, Cresent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	1,415	100	0	0	0	0	1,515
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	47,362	20,000	22,200	22,200	22,200	22,200	156,162
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.	29,490	10,300	8,000	8,000	8,000	8,000	71,790
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	19,070	3,000	3,400	3,300	3,000	3,000	34,770
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	0	125	400	0	0	0	525

Howard County, MD FY 2018 Capital Resolution (\$000) Program : DRAINAGE PROJECTS

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
		75	15	175	0	0	0	265
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				0	0	6.700
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham		700	3,800	2,200	0	U	U	0,700
subwatersheds.	138	5,679	46,738	41,790	38,250	36,750	37,950	337,157

Howard County, MD FY 2018 Capital Resolution (\$000) DRAIN-DRAINAGE PROJECTS

	Davanua Cauraa		Total	FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	Total
	Revenue Source		Total	Budget	Budget	Budget-	Budget	Budget	
В	BONDS		57,010	26,040	20,015	16,000	15,500	16,700	151,265
D	DEVELOPER CONTRIBUTION		200	0	0	0	0	. 0	200
G	GRANTS		19,365	2,148	2,000	2,000	2,000	2,000	29,513
0	OTHER SOURCES		9,067	8,000	9,000	10,000	10,000	10,000	56,067
Р	PAY AS YOU GO		5,780	800	800	550	550	550	9,030
R	STORMWATER UTILTY FUNDING		37,592	8,700	8,700	8,700	8,700	8,700	81,092
S	STORM DRAINAGE FUND		2,465	50	275	0	0	0	2,790
T	TRANSFER TAX		0	1,000	1,000	1,000	0	0	3,000
W 1	WATER QUALITY State Bond Loan	•	4,200	0	0	0	0	0	4,200
Total			135,679	46,738	41,790	38,250	36,750	37,950	337,157

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

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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.	10141	3,545	0	0	0	0	0	3,545
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.		5,740	. 0	0	3,400	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	0	0	· 0	0	250
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.		850	150	0	0	0		1,000
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		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		1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.		2,000	0			0		2,200
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		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		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			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 2018 Capital Resolution (\$000) Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.		0	2,700	0	0	0	0	2,700
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
	230	,760	35,180	68,995	19,650	250	3,250	358,085

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

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	26,609	29,055	68,945	16,650	250	250	141,759
D	DEVELOPER CONTRIBUTION	23,665	3,075	50	3,000	0	3,000	32,790
Е	EXCISE TAX	17,922	2,500	0	0,	0	0	20,422
G	GRANTS	1,580	500	0	0	0	0	2,080
0	OTHER SOURCES	4,799	0	0	0	0	0	4,799
Р	PAY AS YOU GO	908	50	0	0	0	0	958
X	EXCISE TAX BACKED BONDS	155,277	0	0 ,	0	0	0	155,277
Total		230,760	35,180	68,995	19,650	250	3,250	358,085

Howard County, MD FY 2018 Capital Resolution (\$000) Program : SIDEWALKS

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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.		1,388	500	0	0	0	0	1,888
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.		1,070	800	0	0	0	0	1,870
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	1,710	0	0	0	0	2,435
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.		4,665	1,000	1,000	1,000	1,000	1,000	9,665
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	500	500	500	500	500	6,215
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	·	2,711	650	650	650	650	0	5,311
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.		75	25	120	0	0	. 0	220
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.		75	210	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.		50	60	-	0	0	0	110
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.		2,591	1,800	1,800	1,800	1,500	0	9,491
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	C	600	0	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.		900	3,000	3,000	3,000	3,000	3,000	15,900

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Howard County, MD FY 2018 Capital Resolution (\$000) Program : SIDEWALKS

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
K5069 BITUMINOUS CURB REPLACEMENT PROGRAM	900	1,000	1,000	1,000	1,000	1,000	5,900
A program to replace bituminous curbs with concrete ones.	19,165	11,355	8,170	8,650	7,650	5,500	60,490

Howard County, MD FY 2018 Capital Resolution (\$000) SIDE-SIDEWALKS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	11,100	9,745	6,420	6,300	5,950	4,000	43,515
D	DEVELOPER CONTRIBUTION	804	0	100	100.	100	0	1,104
G	GRANTS	891	50	150	150	100	0	1,341
0	OTHER SOURCES	481	0	35	25	25	25	591
Р	PAY AS YOU GO	5,889	1,560	1,465	2,075	1,475	1,475	13,939
Total		19,165	11,355	8,170	8,650	7,650	5,500	60,490

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

D. C. (Decariation	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description	24,282	18,960	. 0	0	0	0	43,242
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.	·			05.000	2,800	0	30,500
M0539 FY2020 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF.	0				2,800	0	16,400
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					76,766
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	76,766	C) C) 0	0	0	70,700
M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	C			0		20.100	24.000
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.	C			0 0	3,900	, .	24,000
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,) () (0 0	0		Ů
and professional services to individuals, county agencies, and employers throughout the State of Maryland. M0550 FY2017 SYSTEMIC RENOVATIONS	4,456	6,95	1 11,32	6 2,357	9,048	1,809	35,947
This project addresses campuswide systemic renovations and deferred maintenance.	121,904	4 25,91	1 13,82	6 27,557	15,748	21,909	226,855

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

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	58,516	16,200	12,576	14,957	12,398	11,859	126,506
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717
G	GRANTS	49,441	9,711	1,250	12,600	3,350	10,050	86,402
0	OTHER SOURCES	6,230	0	0	0	0	0	6,230
Total		121,904	25,911	13,826	27,557	15,748	21,909	226,855

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

During Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description	34,036		4,000	3,400	4,000	4,000	49,936
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.			0	,	0	0	27,109
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	27,109	-	0		0	0	8,689
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	8,689				0	0	5,779
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	9 ' 0					37,028
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.	27,02	8 1,500	1,500		1,500	2,800	
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.	7,09				500	0	9,095
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.	18,08				0		22,026
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,02				. 0		240
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.	24	.o C) 0	U		
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.		37		0 000	0		87 33,243
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	23,14	4,000	3,10	0 3,000	0	, 0	33,210

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

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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.		3,900	0	0	0	0	0	3,900
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
N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.		130	1,050	1,050		1,050	1,050	5,380
		202,067	15,650	18,250	11,250	7,650	7,950	262,817

Howard County, MD FY 2018 Capital Resolution (\$000) PARKS-PARKS PROJECTS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	90,227	12,000	14,600	7,600	4,000	4,800	133,227
D	DEVELOPER CONTRIBUTION	952	0	0	0	0	0	952
_	GRANTS	51,117	1,000	1,000	1,000	1,000	1,000	56,117
G O	OTHER SOURCES	11,344	0	0	0	0	0	11,344
P	PAY AS YOU GO	2,882	0	0	0	0	0	2,882
' Т	TRANSFER TAX	45,545	2,650	2,650	2,650	2,650	2,150	58,295
Total		202,067	15,650	18,250	11,250	7,650	7,950	262,817

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

Project Description	Total	Fiscal 201 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS Project for the purchase, installation and support of mobile computers for police operations in the field.	4,50	00	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 1,000	1,025	4,570	500	7,095
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station.	3,60	00 1,5 ⁻	15 18,170	20,140	9,641	11,150	64,216
	8,10	00 1,5	15 19,170	21,165	14,211	11,650	75,811

Howard County, MD FY 2018 Capital Resolution (\$000) POLICE-POLICE PROJECTS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
D	BONDS	3,600	1,515	19,170	21,165	14,211	11,650	71,311
В		250		0	0.	0	0	250
G	GRANTS	250	U	J		_	^	200
0	OTHER SOURCES	200	0	0	0	0	0	200
5		4,050	0	. 0	0	. 0	0 -	4,050
Р	PAY AS YOU GO	• •	4 545	40.470	21,165	14,211	11,650	75,811
Total		8,100	1,515	19,170	21,105	14,211	11,000	. 3,5

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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.	805	0	205	0	205	0	1,215
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	4,050	1,000	1,000		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
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.	300	0	0	0	0	0	300
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.	976	0	C	0	0	0	976
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.	2,000	0	C	0	0	0	2,000
	230,668	52,722	31,717	26,539	26,244	5,539	373,429

Howard County, MD FY 2018 Capital Resolution (\$000) WATER-WATER PROJECTS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
С	UTILITY CASH	70,526	24,021	24,176	24,021	24,176	3,521	170,441
D	DEVELOPER CONTRIBUTION	1,408	0	0	0	0	0	1,408
G	GRANTS	915	0	0	0	0	. 0	915
ı	IN-AID of CONSTRUCT UTILITIES	12,444	4,893	4,943	1,393	1,443	1,393	26,509
1	LEASE	3,000	0	0	0	. 0	0 ,	3,000
M	METRO DISTRICT BOND	142,290	23,808	2,598	1,125	625	625	171,071
O	OTHER SOURCES	85	0	0	0	0	0	85
Total	Officionocco	230,668	52,722	31,717	26,539	26,244	5,539	373,429

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program: BRIDGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	1,535	0	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.	2,096	100	0	0	0	0	2,196
B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	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	350	950	.0	0	0	0	1,300
Carroll Mill Road bridge over Benson Branch.	0.050	600	0	0	0	0	3,250
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,650						
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.	1,450	0		0	0	0	1,450

21,858 3,625 0 0 0 0 25,483

May 15, 2017

Howard County, MD FY 2018 Extended Capital Resolution (\$000) BRIDGE-BRIDGE PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
В	BONDS	13,381	3,025	0	0	0	0	16,406
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	5,780	0	0	0	0	0	5,780
0	OTHER SOURCES	500	0	0	0	0	0	500
P	PAY AS YOU GO	2,155	600	0	0	0	0	2,755
Total		21,858	3,625	0	0	0	0	25,483

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	7,514	1,750	0	0	0	36,590 110,500
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	20,000	10,000	0	10,000	0	850
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.	546	202	26	50	0	0	3,950
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.	3,450	500	0	0	0	0	1,719
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	1,389
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	15,619
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			113,880
C0290 COURTHOUSE RENOVATION/REPLACEMENT A project to expand and renovate and replace the existing courthouse.	113,880	0	0	0	0	0	·
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	1,050	0	0	0	0	0	1,050
site design on adjacent properties. 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	16,273	859	7,875	350	4,200	52,623
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	21,436	12,500	0	0	0	0	33,936
15 0047	Hov	vard County, ME)				Page 58

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : GENERAL COUNTY PROJECTS

		5Yr Capital					
Project Description	Total	Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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.	28,695	0	0	. 0	0	0	28,695
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	25,150	6,350	0	0	0	0	31,500
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.	12,429	850	170	170	170	170	13,959
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	5,720	5,000	0	0	0	0	10,720
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.	64,839	48,478	8,120	8,120	0	0	129,557
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.	6,021	4,336	0	0	0	0	10,357
C0323 FY2011 BUS/VEHICLE ACQUISTION 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

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program: GENERAL COUNTY PROJECTS

		<u>5Yr Capital</u> <u>Improvement</u>	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	<u>Total</u>	<u>Program</u>					870
C0325 FY2013 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	<u>870</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	<u>2,596</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,596</u>
C0328 FY2012 BUS/VEHICLE ACQUISTION	<u>871</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>871</u>
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	<u>900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	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.	<u>200</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200</u>
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	<u>1,060</u>	<u>680</u>	<u>150</u>	<u>150</u>	· <u>O</u>	<u>0</u>	<u>2,040</u>
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.	<u>11,751</u>	<u>64,508</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>76,259</u>
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.	<u>1,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,300</u>
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS).	<u>500</u>	<u>15,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,250</u>
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.	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	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.	<u>4,375</u>	<u>2,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,175</u>

May 22, 2017

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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 1	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 FY2019 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	1,320	0	0	0 .	0	2,320
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	650	0	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.	35	0	0	0	0	0 -	35
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.	1,865	29,987	10,808	0	0	0	42,660
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	375	1,021	165	165	241	365	2,332
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	500	500	0	0	0	0	1,000

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : GENERAL COUNTY PROJECTS

Project Description	<u>Total</u>	<u>5Yr Capital</u> <u>Improvement</u> <u>Program</u>	<u>Fiscal 2024</u> <u>Budget</u>	Fiscal 2025 Budget	<u>Fiscal 2026</u> <u>Budget</u>	Fiscal 2027 Budget	<u>Total</u>
	570	<u>2,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,320</u>
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.					<u>o</u>	<u>0</u>	25,500
C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES	<u>25,500</u>	. <u>.</u> <u>0</u>	<u>0</u>	<u>0</u>	<u>u</u> .	⊻	
This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County secifically to serve the Public interest to add or enhance the school							
system sites for new schools.	0	9,500	<u>o</u> '	<u>0</u>	<u>0</u>	<u>0</u>	9,500
C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center.	_				<u>0</u>	<u>0</u>	1,000
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>u</u>	. <u> </u>	
ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county [acilies Y2018 NEW SCHOOL MAINTENANCE SITE RENOVATION]	<u>5,798</u>	<u>0</u>	<u>o</u>	<u>o</u>	<u>0</u>	<u>0</u>	<u>5,798</u>
This project will provide space for the HCPSS Maintenance Shop.					•	0	250
C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>250</u>
challenges of opiod overdoses and death. C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	200
Ellicott City.			00.040	46 E20	10,787	4,735	1,045,850
	<u>675,851</u>	<u>305,899</u>	<u>32,048</u>	<u>16,530</u>	10,707	4,700	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Howard County, MD FY 2018 Extended Capital Resolution (\$000) GENCO-GENERAL COUNTY PROJECTS

			<u>5Yr Capital</u> <u>Improvemen</u>	<u>FISCAL</u> 2024	FISCAL 2025	FISCAL 2026	FISCAL 2027	
	Revenue Source	<u>Total</u>	<u>t Program</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
<u>B</u>	BONDS	<u>324,771</u>	<u>228,751</u>	21,872	<u>16,330</u>	<u>761</u>	<u>4,735</u>	<u>597,220</u>
<u>C</u>	UTILITY CASH	<u>5,530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,530</u>
<u>G</u>	GRANTS	84,844	20,250	<u>10,050</u>	<u>50</u>	<u>10,000</u>	<u>0</u>	<u>125,194</u>
<u>L</u>	<u>LEASE</u>	<u>26,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,400</u>
<u>M</u>	METRO DISTRICT BOND	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	5,000
<u>O</u>	OTHER SOURCES	<u>62,919</u>	<u>13,836</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>76,755</u>
<u>P</u>	PAY AS YOU GO	<u>27,437</u>	<u>1,062</u>	· <u>126</u>	<u>150</u>	<u>26</u>	<u>0</u>	<u>28,801</u>
<u>R</u>	STORMWATER UTILTY FUNDING	<u>1,700</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	3,700
Ţ	TRANSFER TAX	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
<u>TIF</u>	TIF BONDS	<u>137,000</u>	40,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>177,000</u>
Total		<u>675,851</u>	305,899	32,048	<u>16,530</u>	<u>10,787</u>	4,735	1,045,850

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : DRAINAGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	0	0	0	0	.0	887
O11124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	3,185	1,125	0	0	0	0	4,310
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm trainage facilities on an as-needed basis meeting the provisions of the County Code.	1,973	448	0	0	0	0	2,421
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	675	0	0	0	. 0	3,455
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	2,800	0	0	0	,0	8,605
D1150 FY2005 HIGH RIDGE DRAINAGE	1,785	1,950	0	0	0	0	3,735
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, Cresent Road, Hawthorne Road,	1,415	100	0	0	0	0	1,515
Crestleigh Road, Club Court and the adjacent neighborhoods. D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility	47,362	108,800	0	0	0	0	156,162
improvements. 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.	29,490	42,300	0	0	0	0	71,790
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	19,070	15,700	0	0	0	0	34,770
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Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : DRAINAGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	200	0	0	0	0	475
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
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	700	6,000	0	0	0	0	6,700
	135,679	201,478	300	1,500	300	1,500	340,757

Howard County, MD FY 2018 Extended Capital Resolution (\$000) DRAIN-DRAINAGE PROJECTS

		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source	57,010	94,255	300	1,500	300	1,500	154,865
B D	BONDS DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
		19,365	10,148	0	0	0	0	29,513
G	GRANTS	9,067	47,000	0	0	0	0	56,067
0	OTHER SOURCES	5,780	3,250	0	0	0	0	9,030
Р	PAY AS YOU GO	37,592	43,500	0	0	0	0	81,092
R	STORMWATER UTILTY FUNDING	•	ŕ	0	. 0	0	0	2,790
S	STORM DRAINAGE FUND	2,465	325	U	_	_		,
т	TRANSFER TAX	0	3,000	0	0	0	0	3,000
W	WATER QUALITY State Bond Loan	4,200	0	0	0		0	4,200
Total		135,679	201,478	300	1,500	300	1,500	340,757

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	3,545	0	0	0	0	0	3,545
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	0	0	0	0	250
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.	850	150	0	0	0	0	1,000
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	200	0	0	0	0	2,200
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 2018 Extended Capital Resolution (\$000) Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	5,750	0	0	0	0	0	5,750
J4250 FY2019 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	0	450	0	0	0	0	450
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	150	10,000	0	0	0		10,150
J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	0	2,700	0	0	0	0	2,700
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
Toda and Storm water management Systemes	230,760	127,325	0	0	0	0	358,085

Howard County, MD FY 2018 Extended Capital Resolution (\$000) ROAD-ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
В	BONDS	26,609	115,150	0	0	0	0	141,759
D	DEVELOPER CONTRIBUTION	23,665	9,125	0	0	0 -	0	32,790
E	EXCISE TAX	17,922	2,500	0	0	0	0	20,422
G	GRANTS	1,580	500	0	0	0	0	2,080
0	OTHER SOURCES	4,799	0	0	0	0	0	4,799
Р	PAY AS YOU GO	908	50	0	0	0	0	958
X	EXCISE TAX BACKED BONDS	155,277	0	0	0	0	0	155,277
Total		230,760	127,325	0	0	0	0	358,085

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : SIDEWALKS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	1,388	500	0	0	0	0	1,888 1,870
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.	1,070	800	0	0	0	0	ŕ
(5040 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	1,710	0	0	0	0	2,435
(5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,665	5,000	1,000	1,000	1,000	1,000	13,665
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	2,500	0	0	0	0	6,215 5,311
5061 FY2007 PEDESTRIAN PLAN PROJECTS project for the ongoing evaluation, design and construction of pedestrian provements listed in the Howard County Pedestrian Master Plan.	2,711	2,600	0	0	0	0	•
5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM project to design and construct improved pedestrian access along State pads.	300	300	0	0	0	0	600
5063 FY2017 NORTH LAUREL ROAD SIDEWALK project for the design and construction of a sidewalk along the southwest ide of North Laurel Road from Linville Ave to US1.	75	145	0	0	0	0	220
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	75	210	0	0	0	0	285
5065 FY2018 DONCASTER DRIVE SIDEWALK project to construct approximately 1,200 LF of sidewalk along Doncaster brive from Roundhill Road to Hale Haven Road.	50	60	0	0	. 0	0	110
(5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Sicycle Master Plan.	2,591	6,900	0	0	0	0	9,491
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 2018 Extended Capital Resolution (\$000) Program : SIDEWALKS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	900	15,000	3,000	3,000	3,000	3,000	27,900
K5069 BITUMINOUS CURB REPLACEMENT PROGRAM A program to replace bituminous curbs with concrete ones.	900	5,000	1,000	1,000	1,000	1,000	9,900
	19,165	41,325	5,000	5,000	5,000	5,000	80,490

Howard County, MD FY 2018 Extended Capital Resolution (\$000) SIDE-SIDEWALKS

		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source	11,100	32,415	4,000	4,000	4,000	4,000	59,515
В	BONDS	•	300	0	0	0	0	1,104
D	DEVELOPER CONTRIBUTION	804		_		0	0	1,341
G	GRANTS	891	450	0	0	U	_	
G		481	110	25	25	25	25	691
0	OTHER SOURCES			975	975	975	975	17,839
Р	PAY AS YOU GO	5,889	8,050				<u></u>	80,490
Total		19,165	41,325	5,000	5,000	5,000	5,000	60,490

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : HOWARD COMMUNITY COLLEGE

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	24,282	18,960	0	0	0	0	43,242
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
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	0	1,600	18,500	0	36,500
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	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	500	4,700	0	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	24,000	20,100	5,400	0	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	1,700	19,700	21,400
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and deferred maintenance.	4,456	31,491	1,710	7,935	1,360	2,240	49,192
	121,904	104,951	21,810	15,435	26,260	21,940	312,300

Howard County, MD FY 2018 Extended Capital Resolution (\$000) HCC-HOWARD COMMUNITY COLLEGE

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
		58,516	67,990	11,760	11,685	13,810	12,090	175,851
В	BONDS	•	•	0	0	0	0	7,717
CC	COLLEGE REVENUE BACKED BOND	7,717	Ü	U	U	U	O .	
<u> </u>	GRANTS	49,441	36,961	10,050	3,750	12,450	9,850	122,502
G	GRANTS	0.000	0	Ω	0	0	0	6,230
0	OTHER SOURCES	6,230	. U.	U			04.040	242.200
Total		121,904	104,951	21,810	15,435	26,260	21,940	312,300

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	34,036	15,900	800	13,500	3,000	0	67,236
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	27,109	0	0	0	0	- 0	27,109
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	8,689	0	0	0	0	0	8,689
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	1,250	1,000	0	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.	27,028	10,000	3,200	3,200	4,000	0	47,428
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.	7,095	2,000	0	0	0	. 0	9,095
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.	18,083	0	. 0	0	300	0	18,383
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	15,000	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.	240	0	0	0	0	0	240
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 and Community Center/Athletic Complex at MD100 and US1.	23,143	10,100	0	0	1,000	0	34,243

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Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
N3972 FY2011 DEFAULTED FOREST CONSERVATION and	905	0	0	0	0	0	905
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer							
agreement. N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off	3,900	0	0	0	0	0	3,900
of Cradlerock in Columbia. 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	200	500	0	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	200	500	0	700
N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	130	5,250	0	0	0	0	5,380
Totaled expenses.	202,067	60,750	4,000	18,350	10,600	0	295,767

Howard County, MD FY 2018 Extended Capital Resolution (\$000) PARKS-PARKS PROJECTS

	Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
В	BONDS		90,227	43,000	2,000	16,350	8,300	0	159,877
D	DEVELOPER CONTRIBUTION		952	0	0	0	. 0	0	952
G	GRANTS		51,117	5,000	0	0	0	0	56,117
0	OTHER SOURCES	4	11,344	0	. 0	0	0	0	11,344
Р	PAY AS YOU GO		2,882	0	0	0	.0	0	2,882
Τ ·	TRANSFER TAX		45,545	12,750	2,000	2,000	2,300	0	64,595
Total			202,067	60,750	4,000	18,350	10,600	0	295,767

	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description			^	Ω	0	0	4,500
P4920 FY2001 MOBILE DATA POLICE COMPUTERS Project for the purchase, installation and support of mobile computers for police operations in the field.	4,500	7.005	0	0	0	0	7,095
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	7,095	U		-	0	73,146
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station.	3,600	60,616	1,680	5,750	1,500		,
Combination a time rang stance 2 · · · · · · · specialists	8,100	67,711	1,680	5,750	1,500	0	84,741

Howard County, MD FY 2018 Extended Capital Resolution (\$000) POLICE-POLICE PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
В	BONDS	3,600	67,711	1,680	5,750	1,500	0	80,241
G	GRANTS	250	0	0	0	0	0	250
0	OTHER SOURCES	200	0	0	0	0	0	200
P	PAY AS YOU GO	4,050	0	0	0	0	0	4,050
Tota	I	8,100	67,711	1,680	5,750	1,500	0	84,741

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
W8332 FY2018 HERITAGE HEIGHTS WATER AND SEWER	900	0	0	0	0	0	900
EXTENSIONS A project for the design and construction of 700 LF of 8-inch water main within Thompson Drive, 700 LF of 8-inch sewer main within Thompson Drive and 700 LF of 8-inch sewer main within Tulane Road in the Heritage Heights community.				0	0	0	12,915
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.	12,915	0	0 .	0	0	0	1,215
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.	805	410	0	U	-		
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 7,400
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		300
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	300	0	0	0	0	0	300
extensions, or other appurtenances. 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.	976	0	0	0	0		976
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	2,000	0	0	0	. 0	0	2,000
agreement.	230,668	142,761	0	0	0	0	373,429

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Howard County, MD FY 2018 Extended Capital Resolution (\$000) WATER-WATER PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
С	UTILITY CASH	70,526	99,915	0	0	0	0	170,441
D	DEVELOPER CONTRIBUTION	1,408	0	0	0	0	0	1,408
G	GRANTS	915	0	0	0	0	. 0	915
I	IN-AID of CONSTRUCT UTILITIES	12,444	14,065	0	0	0	0	26,509
L	LEASE	3,000	0	0	0	0	0	3,000
M	METRO DISTRICT BOND	142,290	28,781	0	0	0	0	171,071
0	OTHER SOURCES	85	0	0	0	0	0	85
Total		230,668	142,761	0	0	0	0	373,429

Amendment _____ to Amendment No. 1 to Council Resolution No. 55-2017

BY: Chairperson at the request of the County Executive

Legislative Day No. 8
Date: May 24, 2017

Amendment No. ____to Amendment No. 1

(This amendment corrects funding for General Government projects in future fiscal years to include an additional \$250,000 in funding in Capital Project C0332.)

- On page 1, in line 2, after "7," insert "8.".
- 3 On page 1, in line 3, after "7," insert "8.".
- Remove pages 5, 7, 60, 62, and 63 from Amendment No. 1 and substitute revised pages 5, 7, 60,
- 6 62, and 63 as attached to this Amendment to Amendment No. 1.
- Insert new page 8, as attached to this Amendment to Amendment No. 1, to the pages attached to
- 9 Amendment No. 1.

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EMED SISTEM PLANER DELLANDE

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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	2,596
C0328 FY2012 BUS/VEHICLE ACQUISTION	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	1,000	0	0	0	0	1,200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	1,060	120	120	120	120	200	1,740
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.	11,751	9,700	25,604	25,604	3,600		76,259
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	0	0	0	0	0	1,300
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS).	500	1,200	3,550	10,500	500	0	16,250
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.	4,375	5 2,800	0	0	0	0	7,175
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) C) C	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	10,000

Howard County, MD

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

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY		0	1,000	0	0	0	0	1,000
This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities. C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION		5,798	0	0) 0	0	0	5,798
This project will provide space for the HCPSS Maintenance Shop. C0356 FY2018 REHABILITATION TREATMENT CENTER		250	0	. C	0	0	0	250
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 opiod overdoses and death.			:		. 0	0	0	200
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City.		200 375,851	97,718	72,300	,		31,199	981,750

Howard County, MD FY 2018 Capital Resolution (\$000) GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	324,771	53,507	59,159	60,618	24,518	30,949	553,522
C	UTILITY CASH	5,530	0	. 0	0	0	0	5,530
G	GRANTS	84,844	50	10,050	50	10,050	50	105,094
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	5,000	0	0	0	0	0	5,000
0	OTHER SOURCES	62,919	1,626	2,980	1,730	7,500	0	76,755
Р	PAY AS YOU GO	27,437	535	111	120	96	200	28,499
R	STORMWATER UTILTY FUNDING	1,700	2,000	0	0	0	0	3,700
Т	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	137,000	40,000	0	0	0	. 0	177,000
Tota		675,851	97,718	72,300	62,518	42,164	31,199	981,750

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0325 FY2013 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the	870	0	0	0	0	0	870
Howard Transit and HT Ride systems respectively.	2,596	0	0	0	0	0	2,596
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	2,000					0	871
C0328 FY2012 BUS/VEHICLE ACQUISTION	871	0	0	0	0		
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	1,000	0 4	0	0	0	1,200 2,040
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	1,060	680	150	150	. 0	0	76.259
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.	11,751	64,508	0	0	0	0	1,300
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	0	0	0	0	Ū	
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of	500	15,750	0	0	0	0	16,250
Community Resources and Services (DCRS). 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.	4,375	2,800	0	0	0	0	7,175

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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.	570	2,750	. 0	0	0	0	3,320
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 secifically to serve the Public interest to add or enhance the school system sites for new schools.	25,500	0	0	0	0	0	25,500
C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	9,500	0	0	0	0	9,500
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities.	0	1,000	0	0	0	0	1,000
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.	5,798	0	0	0	0	0	5,798
C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opiod overdoses and death.	250	0	0	0	0	0	250
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City.	200	0	0	0	0	0	200
	675,851	305,899	32,048	16,530	10,787	4,735	1,045,850

Howard County, MD FY 2018 Extended Capital Resolution (\$000) GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
В	BONDS	324,771	228,751	21,872	16,330	761	4,735	597,220
С	UTILITY CASH	5,530	0	0	0	0	0	5,530
G	GRANTS	84,844	20,250	10,050	50	10,000	0	125,194
L	LEASE	26,400	0	0	0	0.	0	26,400
M	METRO DISTRICT BOND	5,000	0	0	0	0	0	5,000
0	OTHER SOURCES	62,919	13,836	0	0	0	0	76,755
Р	PAY AS YOU GO	27,437	1,062	126	150	26	0	28,801
R	STORMWATER UTILTY FUNDING	1,700	2,000	0	0	0	0	3,700
; ` T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	137,000	40,000	0	0	0	0	177,000
Total		675,851	305,899	32,048	16,530	10,787	4,735	1,045,850

Amendment	to Council Resol	ution No. 55-2017

BY: Chairperson at the request of the County Executive

Legislative Day No. V Date: May 24, 2017

Amendment No.

(This amendment reflects changes to the Capital Program for Fiscal Years 2019 through 2023 and to the Extended Capital Program for Fiscal Years 2024 through 2027 as a result of changes to the Capital Budget for Fiscal Year 2018.)

- In the Capital Program for Fiscal Years 2019 through 2023, attached to the Resolution as
- 2 introduced, remove pages 1, 2, 3, 4, 5, 6, 7, 9, 11, 12, 25, 27, 28, 29, 30, 31, 34, 35, 36, 38, 39,
- 3 40, 41, 53, and 54 and substitute pages 1, 2, 3, 4, 5, 6, 7, 9, 11, 12, 25, 27, 28, 29, 30, 31, 34, 35,
- 4 36, 38, 39, 40, 41, 53, and 54 as attached to this amendment.
- In the Extended Capital Program for Fiscal Years 2024 through 2027, attached to the Resolution
- as introduced, remove pages 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 66, 67, 80, 82, 83, 84, 85, 86,
- 89, 90, 91, 93, 94, 95, 96, 108, and 109 and substitute pages 55, 56, 57, 58, 59, 60, 61, 62, 63, 64,
- 9 66, 67, 80, 82, 83, 84, 85, 86, 89 90, 91, 93, 94, 95, 96, 108, and 109 as attached to this
- 10 amendment.

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total	
0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) the ECM will remove critical strain from the existing email system and replace our	2,596	0	- A O O	0	0	0	2	2,596
otdated records management system. 20328 FY2012 BUS/VEHICLE ACQUISTION	871	0	0	0	0	0		871
0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS project to develop a 5-10 year business plan for energy performance otimization.	900	0	0	0	0	0	4	900
0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT project to plan, design and implement a set of improvements to publicly owned nd currently designated as Lot D in Ellicott City.	200	1,000	0	0	0	0		1,490
0332 FY2014 BUS STOP IMPROVEMENTS project to implement a series of systemic improvements to Howard Transit bus ops.	810	120	120	120	120	200		n.
0333 FY2015 DETENTION CENTER RENOVATIONS ne Department of Corrections currently is facing severe challenges and gulatory mandates that must be resolved through the renovation and expansion the Detention Center.	11,751	9,700	25,604	25,604	3,600	0		6,259 1,300
0334 FY2014 EMERGENCY ALTERNATIVE POWER elative to County facilities, implement a program to ensure continuity of perations in County facilities for purposes relative to essential functions during periods emergency scenarios and make the necessary hardware modifications.	1,300	0	0	0.	0	0		6,250
0335 FY2014 COMMUNITY RESOURCES and SERVICES ACILITY/PROGRAM ENHANCEMENTS project to determine the additional facility needs for the Department of ommunity Resources and Services (DCRS).	500	1,200	3,550	10,500	500	0		
0336 FY2014 LANDFILL RESOURCE MANAGEMENT project for the design and construction of resource improvements at the Alpha idge Landfill and Resident's Recycling and Demonstration Center.	500	0	0	0	.0	0		500
0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS his is a project to provide a variety of repairs and improvements to public frastructure and address other community improvements and to make approvements to the downtown and historic district of the Howard County Seat.	4,375	3 2,800	0		0	0		7,175
10338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the CBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	10,000) (0		10,000
:0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT the Broadband Installation project will extend services to various non-county overnment organizations including adding facilities to our fiber network.	10,000) (0	0	0		1	10,000

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

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	-	al 2021 idget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total	
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY		0	1,000	0)	0	0	0		1,000
ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities.										
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.		5,798	0	0)	0	0	0		5,798
C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opiod overdoses and death.		250	0	0		0	0	0		250
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City		200	0	C		0	0	0	0	200
	,	675,601	97,718	72,300) ,	62,518	42,164	31,199	9	81,500

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0325 FY2013 BUS/VEHICLE A QUISTION 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	2,596	0	0	0	0	0	2,596
replace our outdated records management system. C0328 FY2012 BUS/VEHICLE ACQUISTION	871	0	0	0	0	0	871
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS	900	0	0	0	0	0	900
A project to develop a 5-10 year business plan for energy performance optimization.	200	1,000	0	0	0	0	1,200
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.		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					1,790
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	810	680	150	150	0	0	76,259
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.	11,751	64,508	0	0	0	0	1,300
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	0	0	0			16,250
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS).	500	15,750	0	0	0	0	500
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	7,175
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.	4,375	2,800	0	0	0	0	7,110

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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.	570	2,750	0	0	0	0	3,320
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 secifically to serve the Public interest to add or enhance the school system sites for new schools.	25,500	0	0	0	0	0	25,500
C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	9,500	0	0	0	0	9,500
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities.	0	1,000	0	0	0	0	1,000
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.	5,798	0	0	0	0	0	5,798
C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opiod overdoses and death.	250	0	0	0.	0	0	250
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City.	200	0	0	0	0	0	200
	675,601	305,899	32,048	16,530	10,787	4,735	1,045,600

Howard County, MD FY 2018 Extended Capital Resolution (\$000) GENCO-GENERAL COUNTY PROJECTS

		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
D	Revenue Source	324,771	228,751	21,872	16,330	761	4,735	597,220
В	BONDS UTILITY CASH	5,530	0	0	0	0	0	5,530
C		84,844	20,250	10,050	50	10,000	0	125,194
G	GRANTS	26,400	0	0	0	. 0	0	26,400
L	LEASE METRO DISTRICT ROND	5,000	0	0	0	0	0	5,000
M	METRO DISTRICT BOND	62,919	13,836	0	0	0	0	76,755
0	OTHER SOURCES	27,187	1,062	126	150	26	0	28,551
P _	PAY AS YOU GO	1,700	2,000	0	0	0	0	3,700
R	STORMWATER UTILTY FUNDING	250	0	0	0	0	0	250
T	TRANSFER TAX	137,000	40,000	0	0	0	0	177,000
TIF	TIF BONDS	675,601	305,899	32,048	16,530	10,787	4,735	1,045,600

Amendment 2 to Council Resolution No. 55-2017

BY: Chairperson at the request of the County Executive

Legislative Day No. 8
Date: May 24, 2017

Amendment No. _____

(This amendment reflects changes to the Board of Education's Capital Program for Fiscal Years 2019 through 2023 and to the Board of Education's Extended Capital Program for Fiscal Years 2024 through 2027 as a result of changes to the Board of Education's Capital Budget for Fiscal Year 2018.)

- In the Capital Program for Fiscal Years 2019 through 2023, attached to the Resolution as
- introduced, remove pages 13, 14, 15, and 16 and substitute pages 13, 14, 15, and 16 as attached
- 3 to this amendment.

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- In the Extended Capital Program for Fiscal Years 2024 through 2027, attached to the Resolution
- as introduced, remove pages 68, 69, 70, and 71 and substitute pages 68, 69, 70, and 71 as
- 7 attached to this amendment.

as amended 5/24/17

as amended 5/24/17

Lewis Jewis Aldurank

D. J. (Decembring	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION	36,769	3,000	. 0	0	0	0	39,769
This project will be completed in two phases at Waverly Elementary School.		04.005	30,472	31,073	32,389	59,911	454,480
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	265,830	34,805			200	200	6,603
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			
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,930	300	300		300	300	4,430
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 2017.	20,110	1,500	·		1,500	1,500	27,610
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	5,000			5,000	5,000	69,588 27,153
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	0	•		2,000	2,000	6,600
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	0	600		600		•
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High	59,819	C) () 0	0	0	59,819
School. E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and	34,027	C) () 0	0	0	34,027
Northern regions. E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	41,986	5,500			7,500		73,486 2,800
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	C)	0 0	0		
		*				How	ard County, MD

May 17, 2017

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	17,450	0	0	0	0	0	17,450
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	35,741	8,132	0	0	0	0 .	43,873
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.	44,777	0	0	0	0	0	44,777
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.	29,535	0	0	0	0	0	29,535
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	26,902	0	0	0	0	0	26,902
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	0	10,950	28,250	27,200	26,500	92,900
E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	10,000	10,828	7,000	0	0	27,828
E1037 FY2023 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	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.	C	• 0	0- <u>5,380</u>	<u>5,380</u> 20,166	20,166 22,125	22,125 <u>8,124</u>	47,671 55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	C	0		0	0	0	0
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	C) · C		0	0	0	0

Howard County, MD

During Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott Springs	1,000	10,000	16,800	11,200	0	0	39,000
Elementary School.	723,854	78,737	84,450	98,303	97,155	129,280	1,211,779

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
А	STATE AID for SCHOOLS	218,018	17,903	20,069	34,620	36,299	49,189	376,098
В	BONDS	387,557	50,934	54,281	53,383	48,356	67,591	662,102
Р	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
Т	TRANSFER TAX	68,498	7,900	8,100	8,300	10,500	10,500	113,798
Z	EDUCATION EXCISE BONDS	44,923	2,000	2,000	2,000	2,000	2,000	54,923
Total		723,854	78,737	84,450	98,303	97,155	129,280	1,211,779

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary	36,769	3,000	0	0	0	0	39,769
: School.	005.000	188,650	40,661	42,694	44,829	47,070	629,734
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	265,830			200	200	200	7,403
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		300	300	5,630
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,930	1,500	300	.300		1.500	33,610
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 2017.	20,110	7,500	1,500	1,500 5,000	1,500 5.000	5,000	89,588
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	25,000	5,000		2,000	2,000	35,153
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	8,000	2,000	2,000	· .		•
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	4,200	2,400	600	600	600	600	9,000
school sites. E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton	59,819	0	0	0	0	0	59,819
High School. E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern	34,027	0	0	0	0	0	34,027
and Northern regions.							

Howard County, MD

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	41,986	31,500	7,500	7,500	7,500	7,500	103,486
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	0	2,800	25,748	17,099	15,099	11,099	71,845
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	17,450	0 .	0	0	0	0	17,450
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	35,741	8,132	0	0	0	0	43,873
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.	44,777	0	0	0	0	0	44,777
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
1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent falley Middle School.	29,535	0	0	0	0	0	29,535
1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	26,902	0	0		0	0	26,902
E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the apportunity to expand college and career readiness programs for high school students across the county.	0	92,900	19,325	0	0	0	112,225
E1036 FY2019 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 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity of the existing school.	0	544	5,404	0	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

Howard County, MD

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	4 7,671 5 <u>5,795</u>	8,124 <u>0</u>	. 0	. 0	· O	55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	5,380	23,099	17,906	9,410	55,795
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	. 0	0	0	5,380	15,166	20,546
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott Springs Elementary School.	1,000	38,000	0	0	0	0	39,000
	723,854	487,925	122,042	100,292	100,614	100,145	1,634,872

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
A	STATE AID for SCHOOLS	218,018	158,080	8,124	0	0 -	0	384,222
В	BONDS	387,557	274,545	104,418	90,792	91,114	90,645	1,039,071
Р	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	68,498	45,300	9,500	9,500	9,500	9,500	151,798
Z	EDUCATION EXCISE BONDS	44,923	10,000	0	0	0	0	54,923
Total		723,854	487,925	122,042	100,292	100,614	100,145	1,634,872

Amendment _____ to Amendment No. 2 to Council Resolution No. 55-2017

BY: Chairperson at the request of the County Executive

Legislative Day No. S Date: May 24, 2017

Amendment No. _____to Amendment No. 2

(This amendment corrects funding for Capital Project E1039 for Fiscal Years 2020-2024 by amending funding to be:

- a. \$5,380,000 in Fiscal Year 2020;
- b. \$20,166,000 in Fiscal Year 2021;
- c. \$22,125,000 in Fiscal Year 2022;
- d. \$8,124,000 in Fiscal Year 2023; and
- e. \$0 in Fiscal Year 2024.)

Remove pages 14 and 70 from Amendment No. 2 and substitute revised pages 14 and 70 as

attached to this Amendment to Amendment No. 2.

5/24/17
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Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
E1027 FY2013 LONGFELLOW ELEM ADDITION		17,450	0	0	0	0	. 0	17,450
A project to expand educational program spaces and renovate Longfellow Elementary School.								. 40.070
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.		35,741	8,132	0		0	0	43,873
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	24,011
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.		44,777	0	0		0	0	44,777
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	8,823
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.		29,535	0	0		0	0	29,535
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.		26,902	0	0		0	0	26,902
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	0	10,950	·	27,200	26,500	92,900
E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.		0	10,000	10,828		0	0	27,828
E1037 FY2023 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	2,100
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.		0	0	0- <u>5,380</u>	20,166		22,125 <u>8,124</u>	4 7,671 55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.		0	0			. 0	. 0	0
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.		0	0	C) 0	0	0	0

Howard County, MD May 17, 2017

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E1039 FY2020 NEW ELEM SCHOOL #43	0	47,671 5 <u>5,795</u>	8,124 <u>0</u>	0	0	0	55,795
The New Elementary School #43 will be a new facility. E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	5,380	23,099	17,906	9,410	55,795
E1041 FY2026 NEW ELEM SCHOOL #45	0	0	0	0	5,380	15,166	20,546
The New Elementary School #45 will be a new facility. E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION	1,000	38,000	0	0	0	0	39,000
A project to expand educational program spaces and renovate Talbott Springs Elementary School.	723,854	487,925	122,042	100,292	100,614	100,145	1,634,872

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	47,671	8,124	0	0	0	55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	5,380	23,099	17,906	9,410	55,795
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	5,380	15,166	20,546
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott Springs Elementary School.	1,000	38,000	0	0	0	0	39,000
	723,854	487,925	122,042	100,292	100,614	100,145	1,634,872

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
E1027 FY2013 LONGFELLOW ELEM ADDITION	17,450	0	0	0	0	0	17,450
A project to expand educational program spaces and renovate Longfellow Elementary School.				40 A CONTRACTOR OF THE CONTRAC			40.070
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	35,741	8,132	0	, 0	0	0	43,873 24,011
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	44,777
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	44,777	0	0		0	0	
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	8,823 29,535
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	29,535	0	0		0	0	
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	26,902	0	0		0	0	26,902
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		10,950		27,200	26,500	92,900
E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	10,000		7,000	0	0	27,828
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0		С		0	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			20,166	22,125	47,671
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0			0		0
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0		(0	0	0	0

May 17, 2017

Amendment 3 to Council Resolution No. 55-2017

BY:	Calvin Ball and
	Jennifer Terrasa

Legislative Day No. $\frac{8}{24/17}$

Amendment No. 3

(This amendment transfers \$2,400,000 in bond funding from the courthouse project to the Category Contingency Fund.)

- On pages 3 and 58, in each instance, for project C0214, in the first "Total" column, strike
- 2 "70,500" and substitute "72,900".
- 3 Also on pages 3 and 58, in each instance, for project C0290, in the first "Total" column, strike
- 4 "113,880" and substitute "111,480".

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Amendment 4 to Council Resolution No. 55-2017

BY:	Calvin Ball and	Legislative Day No. 🕙
	Jennifer Terrasa	Date: 5/24/17
		Date: 5/29/1/

Amendment No. 4

(This amendment transfers \$750,000 in bond funding from the courthouse project to the Category Contingency Fund.)

- On pages 3 and 58, in each instance, for project C0214, in the first "Total" column, strike
- 2 "70,500" and substitute "71,250".

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- 4 Also on pages 3 and 58, in each instance, for project C0290, in the first "Total" column, strike
- 5 "113,880" and substitute "113,130".

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

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fis cal 2023 Budget	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure f Road bridge over Rockburn Branch.	or the River	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 Road bridge over a tributary to the Patapsco River.	the Henryton	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 f School Road bridge over Hammond Branch.	or the Pindell	1,535	0	6	0	0	0	1,535
B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for Road bridge over Cattail Creek.	the Daisy	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 ins.	I roadway tie-	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 femandated National Bridge Inspection Standards.	derally	1,730	300	, , , , , , , , , , , , , , , , , , ,	300	0	0	2,330
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bri culverts and retaining walls requiring prompt action.	dges,	4,729	0	0	0	0	0	4,729
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining with throughout the County.	alls	2,096	0	100	0	0	0	2,196
B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Road over Middle Patuxent River.	Pfefferkorn	0	275	100	1,000	0	0	1,375
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (A project for the design and construction of a replacement structure f Mill Road bridge over Benson Branch.	H0-23) or the Carroll	350	950	0	0	0	0	1,300
B3862 FY2013 RETAINING WALLS A Countywide project for the repair re-conditioning and development retaining walls.	of new	1,750	0	300	0	300	0	2,350
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNIMPROVEMENTS A project to provide a leasibility study, design and construction of ento existing and potential future connections over US29.		1,450	0	0	0	0	0	1,450
to existing and potential future confrictions over 0325.		20,958	1,525	500	1,300	300	0	24,583

Howard County, MD FY 2018 Capital Resolution (\$000) BRIDGE-BRIDGE PROJECTS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	13,381	1,225	500	1,000		0	16,406
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	4,880	.0	0	0	0	0	4,880
0	OTHER SOURCES	500	0	0	0	0	0	500
Р	PAY AS YOU GO	2,155	300	0	300	0	0	2,755
Total		20,958	1,525	500	1,300	300	0	24,583

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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	775	696	5,622	225	196	34,840
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	0	10,000	0	10,000	0	90,500
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.	546	50	. 26	50	26	50	748
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.	3,450	500	0	0	, , , , , , , , , , , , , , , , , , ,	0	3,950
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	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 COURTHOUSE RENOVATION/REPLACEMENT A project to expand and renovate the existing courthouse.	113,880	0	0	0	0	0	113,880
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	0	0	0	0	0	1,050
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	4,453	2,661	4,962	4,197	0	39,339
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	21,436	2,500	2,500	2,500	2,500	2,500	33,936

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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.	28,695	0	0	0	0	0	28,695
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	25,150	6,350	0	0	0	0	31,500
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.	12,429	170	170	170	170	170	13,279
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	5,720	1,000	1,000	1,000	1,000	1,000	10,720
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.	62,839	15,041	8,993	8,140	8,152	8,152	111,317
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	6,021	926	2,330	1,080	0	0	10,357
This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve brupgrade the physical plant of Fleet Equipment.							
C0323 FY2011 BUS/VEHICLE ACQUISTION 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	15	40	0	0	0	490
C0325 FY2013 BUS/VEHICLE ACQUISTION 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

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Project Description		Total	· · · · · ·	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
C0327 FY2013 ENTERPRISE CONTENT MANAGEMEI The ECM will remove critical strain from the existing ema- outdated records management system.	NT (ECM) iil system and replace our		2,596	0	0	0	0	0	2,596
C0328 FY2012 BUS/VEHICLE ACQUISTION			871	0	0	0	0	0	871
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEME A project to develop a 5-10 year business plan for energ optimization.			900	. 0	0	0	0	0	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHAL A project to plan, design and implement a set of improve land currently designated as Lot D in Ellicott City.	NCEMENT ments to publicly owned		200	1,000		0	0	0	1,200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvement stops.	s to Howard Transit bus		810	120	120	120	120	200	1,490
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe regulatory mandates that must be resolved through the of the Detention Center.	e challenges and renovation and expansion	1	1,751	9,700	25,604	25,604	3,600	0	76,259
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensoperations in County facilities for purposes relative to esvarious emergency scenarios and make the necessary h	sential functions during		1,300	0	0	. 0-	0	0	1,300
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGR A project to determine the additional facility needs for the Services.	AM ENHANCEMENTS Department of Citizen		500	1,200	3,550	10,500	500	0	16,250
C0336 FY2014 LANDFILL RESOURCE MANAGEMEN A project for the design and construction of resource imp Ridge Landfill and Resident's Recycling and Demonstrat	rovements at the Alpha		500	0	0	0	0	0	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and This is a project to provide a variety of repairs and improinfrastructure and address other community improvement improvements to the downtown and historic district of the	vements to public its and to make	81	4,375	2,800	0	0	0	0	7,175
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber ICBN grant and extend services to various organizations additional county facilities to our fiber network.		10	0,000	0	0	0	0	0	10,000
C0339 FY2015 BROADBAND INSTALLATIONS NON- The Broadband Installation project will extend services to government organizations including adding facilities to o	o various non-county	10	0,000	0	0	0	0	0	10,000

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Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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 FY2019 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	120	1,200	0	0	0	2,320
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.		650	0	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	0	0	0	0	0	1,000
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	4,158	5,795	379	2,369	17,286	30,887
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.		375	165	165	241	305	145	1,396
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.		500	500	0	0	0	0	1,000
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead CB, fuel.		570	2,500	250	0	0	0	3,320
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 secifically to serve the Public interest to add or enhance the school system sites for new schools.		25,500	0	0	0	0	0	25,500
C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center.		0	700	650	650	7,500	0	9,500

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Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Fiscal 2 Budget Budg		Fiscal 2023 Budget	Total
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities.		0 1,00	0 0	0 0	0	1,000
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.		7,798	0	0 0	0	7,798
C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opiod overdoses and death.		250	0 0	0 0	0	250
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City.		200	0	0 0	0	200
		675,601 97,71	8 72,300 6	2,518 42,164	31,199	981,500

			FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	T-4-1
	Revenue Source	Total	Budget	Budget	Budget	Budget	Budget	Total
В	BONDS	324,771	53,507	59,159	60,618	24,518	30,949	553,522
С	UTILITY CASH	5,530	0	0	0	0	0	5,530
G	GRANTS	84,844	50	10,050	50	10,050	50	105,094
	LEASE	26,400	0	0	0	0		26,400
Μ	METRO DISTRICT BOND	5,000	0	0	0	0	0	5,000
0	OTHER SOURCES	62,919	1,626	2,980	1,730	7,500	0	76,755
P	PAY AS YOU GO	27,187	535	111	120	96	200	28,249
R	STORMWATER UTILTY FUNDING	1,700	2,000	0	0	0	0	3,700
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	137,000	40,000	0	0	0	0	177,000
Total		675,601	97,718	72,300	62,518	42,164	31,199	981,500

Howard County, MD FY 2018 Capital Resolution (\$000) Program : DRAINAGE PROJECTS

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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	0	0	0	O. C.	0	887
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	3,185	700	425	0	0	Ó	4,310
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.	1,973	298	150	0	0	0	2,421
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	75	600	0	0	0	3,455
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	800	500	500	500	500	8,605
D1150 FY2005 HIGH RIDGE DRAINAGE	1,785	1,950	0	0	0	0	3,735
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	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, Cresent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	1,415	0	0	0	0		1,415
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater acility improvements.	47,362	20,000	22,200	22,200	22,200	22,200	156,162
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.	29,490	10,300	8,000	8,000	8,000	8,000	71,790
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	19,070	3,000	3,400	3,300	3,000	3,000	34,770
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	0	125	400	0	0	0	525

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Howard County, MD FY 2018 Capital Resolution (\$000) Program : DRAINAGE PROJECTS

Project Description	Total	F	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total	
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
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.		700	3,800	2,200	0	0	0		6,700
	1	35,679	46,638	41,790	38,250	36,750	37,950	3	37,057

Howard County, MD FY 2018 Capital Resolution (\$000) DRAIN-DRAINAGE PROJECTS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	57,010	25,940	20,015	16,000	15,500	16,700	151,165
D	DEVELOPER CONTRIBUTION	200	0	7 2 2 2 0	0	0	0	200
G	GRANTS	19,365	2,148	2,000	2,000	2,000	2,000	29,513
0	OTHER SOURCES	9,067	8,000	9,000	10,000	10,000	10,000	56,067
Р	PAY AS YOU GO	5,780	800	800	550	550	550	9,030
R	STORMWATER UTILTY FUNDING	37,592	8,700	8,700	8,700	8,700	8,700	81,092
S	STORM DRAINAGE FUND	2,465	50	275	0	0		2,790
T	TRANSFER TAX	0	1,000	1,000	1,000	0	0	3,000
W	WATER QUALITY State Bond Loan	4,200	0	0	0	0	0	4,200
Total		135,679	46,638	41,790	38,250	36,750	37,950	337,057

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	36,769	3,000	0	0	0	0	39,769
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.	259,657	27,300	26,657	37,703	23,822	42,775	417,914
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.	2,930	300	300	300	300	300	4,430
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 2017.	20,110	1,500	1,500	1,500	1,500	1,500	27,610
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	5,000	5,000	5,000	5,000	5,000	69,588
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
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.	59,819	0	0	0	0	0	59,819
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	34,027	0	0	0		0	34,027
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	41,986	5,000	5,000	5,000	5,000	5,000	66,986
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	0	0	0	0	0	2,800	2,800

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Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	17,450	0	0	0	0	0	17,450
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	35,742	8,132	0		0	0	43,874
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.	44,777	7 0	0	0	0	0	44,777
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.	29,58	0	0	0	0	0	29,535
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	26,902	2 0	0		0	0 	26,902
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.	1,000	13,250	35,250	27,200	36,500	25,325	138,525
E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.		3,000	18,828	6,000	0	0	27,828
E1037 FY2023 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	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.	60	300	300	300	300	300	2,100
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.		0	5,380	20,166	22,125	8,124	55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.		0	0	0	0	0	0
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.		0 0	0	0	0	0	0

Howard County, MD

Project Description	Total	Fiscal Bud		Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott Springs Elementary School.		0	3,000	15,800	9,200	0	0	28,000
	717,6	32 7	2,582	116,815	115,169	97,347	94,468	1,214,063

			FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	
	Revenue Source	Total	Budget	Budget	Budget	Budget	Budget	Total
A	STATE AID for SCHOOLS	211,846	2,228	32,538	49,664	37,046	36,293	369,615
В	BONDS	387,557	60,954	74,677	55,705	50,301	48,175	677,369
Р	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	68,498	7,400	7,600	7,800	8,000	8,000	107,298
Z	EDUCATION EXCISE BONDS	44,923	2,000	2,000	2,000	2,000	2,000	54,923
Total		717,682	72,582	116,815	115,169	97,347	94,468	1,214,063

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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.	3,545	0	0	0	0	0	3,545
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	0	0	3,400	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		. 0	0	0	250
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	0	0	0	0	875
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	0	200	0	0	0	2,200
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with inchester Road so that Landing Road intersects lichester Road directly across from lichester 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

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

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total	
J4252 FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.		500	2,200	0	0		0 0		2,700
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		3,000		0 3,000		18,000
	2	31,135	34,680	68,995	19,650	25	3,250	3	57,960

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

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	26,609	29,055	68,945	16,650	250	250	141,759
, D	DEVELOPER CONTRIBUTION	23,540	3,075	50	3,000	0	3,000	32,665
Ε	EXCISE TAX	17,922	2,500	0	0	0	0	20,422
G	GRANTS	2,080	0	0	0	0	0	2,080
0	OTHER SOURCES	4,799	0	9	0	0	0	4,799
Р	PAY AS YOU GO	908	50	0	0	0	0	958
Χ	EXCISE TAX BACKED BONDS	155,277	0	0	0	0	0	155,277
Total		231,135	34,680	68,995	19,650	250	3,250	357,960

Howard County, MD FY 2018 Capital Resolution (\$000) Program : SIDEWALKS

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
(5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for approved routes for school children.		1,388	500	0	0	0	0	1,888
(5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.		1,070	800	0	0	0	0	1,870
5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.		725	1,710	0	0	0	0	2,435
5043 SIDEWALK REPAIR PROGRAM his project is for the repair of deteriorated sidewalks and driveway aprons that re in the public rights-of-way.		4,665	1,000	1,000	1,000	1,000	1,000	9,665
5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM his project is to repair, replace or install sidewalks and ramps for disability areas, urbs, trees, and guardrails to comply with applicable Federal, State and County odes, and to reduce liabilities due to deteriorating appurtenances within County ghts-of-way.		3,715	500	500	500	500	500	6,215
5061 FY2007 PEDESTRIAN PLAN PROJECTS project for the ongoing evaluation, design and construction of pedestrian provements listed in the Howard County Pedestrian Master Plan.		2,877	650	650	650	650	0	5,477
5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM project to design and construct improved pedestrian access along State roads.		300	100	100	100	0	0,	600
5063 FY2017 NORTH LAUREL ROAD SIDEWALK project for the design and construction of a sidewalk along the southwest side North Laurel Road from Linville Ave to US1.		75	25	120	0	0	0	220
5064 FY2017 MISSION ROAD SIDEWALK project to install sidewalk along parts of Mission Road.		75	210	0	0	0	0	285
5065 FY2018 DONCASTER DRIVE SIDEWALK project to construct approximately 1,200 LF of sidewalk along Doncaster Drive om Roundhill Road to Hale Haven Road.		50	60	0	0	0	0	110
5066 FY2014 BICYCLE PLAN PROJECTS project for the implementation of the comprehensive Howard County Bicycle laster Plan.		2,591	1,800	1,800	1,800	1,500	0	9,491
5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM program to self-evaluate Countywide ramps and curb cuts in compliance with merican with Disabilities Act 1960 (ADA) requirements.		0	0	0	600	0	0	600
5068 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.		900	3,000	3,000	3,000	3,000	3,000	15,900

Howard County, MD FY 2018 Capital Resolution (\$000) Program : SIDEWALKS

Project Description		Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total	8.
K5069 BITUMINOUS CURB REPLACEMENT PROGRAM A program to replace bituminous curbs with concrete ones.		90	1,000	1,000	1,000	1,000	1,000		5,900
	20	19,33	1 11,355	8,170	8,650	7,650	5,500		60,656

Howard County, MD FY 2018 Capital Resolution (\$000) SIDE-SIDEWALKS

			FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	Tatal
	Revenue Source	Total	Budget	Budget	Budget	Budget	Budget	Total
В	BONDS	11,100	9,745	6,420	6,300	5,950	4,000	43,515
D	DEVELOPER CONTRIBUTION	804	0	100	100	100	0	1,104
G	GRANTS	1,057	50	150	150	100	0	1,507
0	OTHER SOURCES	481	0	35	25	25	25	591
Р	PAY AS YOU GO	5,889	1,560	1,465	2,075	1,475	1,475	13,939
Total		19,331	11,355	8,170	8,650	7,650	5,500	60,656

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	25,282	17,960	0	0	0.	0	43,242
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	2,500	25,200	2,800	0	30,500
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
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	3,900	20,100	24,000
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.	4,456	6,951	11,326	2,357	9,048	1,809	35,947
	122,904	24,911	13,826	27,557	15,748	21,909	226,855

Howard County, MD

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

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	58,516	16,200	12,576	14,957	12,398	11,859	126,506
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717
G	GRANTS	50,441	8,711	1,250	12,600	3,350	10,050	86,402
0	OTHER SOURCES	6,230	0	0	0	0	0	6,230
Total		122,904	24,911	13,826	27,557	15,748	21,909	226,855

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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.	34,036	500	4,000	3,400	4,000	4,000	49,936
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	27,109	0	0	0	0	0	27,109
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	8,689	0	0	0	0	0	8,689
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.	27,028	1,500	1,500	2,700	1,500	2,800	37,028
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.	7,095	500	500	500	500	0	9,095
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.	18,083	0	0	0	0		18,083
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	7,500	7,500	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.	240	0	0	0	0	0	240
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 adduonal 5 acres, rehabilitate an 1820 historic house, and design and construct a 06-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	23,514	4,000	3,100	3,000	0	0	33,614

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

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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.		3,900	0	C			0	3,900
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
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
N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.		130	1,050	1,050) 1,050	1,050	0 1,050	5,380
		02,438	15,650	18,250	11,250	7,65	0 7,950	263,188

Howard County, MD FY 2018 Capital Resolution (\$000) PARKS-PARKS PROJECTS

			FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	T-4-1
	Revenue Source	Total	Budget	Budget	Budget	Budget	Budget	Total
В	BONDS	90,227	12,000	14,600	7,600	4,000	4,800	133,227
D	DEVELOPER CONTRIBUTION	952	0	0	0	0	0	952
G	GRANTS	51,488	1,000	1,000	1,000	1,000	1,000	56,488
0	OTHER SOURCES	11,344	0	0	0	0	. 0	11,344
Р	PAY AS YOU GO	2,882	9	0	0	0	0	2,882
T	TRANSFER TAX	45,545	2,650	2,650	2,650	2,650	2,150	58,295
Total		202,438	15,650	18,250	11,250	7,650	7,950	263,188

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 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	1,000	1,025	4,570	500	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	1,645	9,270	650	0	0	11,565
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station.		3,600	1,515	18,170	20,140	9,641	11,150	64,216
		8,100	3,160	28,440	21,815	14,211	11,650	87,376

Howard County, MD FY 2018 Capital Resolution (\$000) POLICE-POLICE PROJECTS

	Revenue Source	Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
В	BONDS	3,600	3,160	28,440	21,815	14,211	11,650	82,876
G	GRANTS	250	0	0	0	0	0	250
0	OTHER SOURCES	200	0	0	0	0	0	200
Р	PAY AS YOU GO	4,050	0	0	0	0	, a de la companya de	4,050
Total		8,100	3,160	28,440	21,815	14,211	11,650	87,376

Project Description	Total	I	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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.		805	0	205	0	205	0	1,215
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.		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
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.		300	0	0	0	0	0	300
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.		976	0	0	0	0	0	976
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
	2	232,668	52,722	31,717	26,539	26,244	5,539	375,429

Howard County, MD FY 2018 Capital Resolution (\$000) WATER-WATER PROJECTS

			FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	
	Revenue Source	Total	Budget	Budget	Budget	Budget	Budget	Total
С	UTILITY CASH	70,526	24,021	24,176	24,021	24,176	3,521	170,441
D	DEVELOPER CONTRIBUTION	1,408	0	0	0	0	0	1,408
G	GRANTS	915	0	0	0.	0	0	915
Ī	IN-AID of CONSTRUCT UTILITIES	17,444	4,893	4,943	1,393	1,443	1,393	31,509
М	METRO DISTRICT BOND	142,290	23,808	2,598	1,125	625	625	171,071
0	OTHER SOURCES	85	0	0	0	0	0	85
Total		232,668	52,722	31,717	26,539	26,244	5,539	375,429

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : BRIDGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Bud get	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.	1,535	0	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.	2,096	100	0	0	0	0	2,196
B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	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.	350	950	0	0	0	0	1,300
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	1,750	600	0	0	0	0	2,350
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.	1,450	0	0	0	0	0	1,450

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Howard County, MD FY 2018 Extended Capital Resolution (\$000) BRIDGE-BRIDGE PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
В	BONDS	13,381	3,025	0	0	100	0	16,406
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	4,880	0	0	0	0	0	4,880
0	OTHER SOURCES	500	0	0	0	0	0	500
Р	PAY AS YOU GO	2,155	600	0	0	0	0	2,755
Total		20,958	3,625	0	0	0	0	24,583

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fis cal 2027 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	7,514	1,750	0	0	0	36,590
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	20,000	10,000	0	10,000	0	110,500
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.	546	202	26	50	26	0	850
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.	3,450	500	0	0	0	0	3,950
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 COURTHOUSE RENOVATION/REPLACEMENT A project to expand and renovate the existing courthouse.	113,880	0	0	0	0	0	113,880
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	0	0	0	0	0	1,050
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	16,273	859	7,875	350	4,200	52,623
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks	21,436	12,500	0	0	0	0	33,936

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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.	28,695	- 0	0	0	0	0	28,695
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	25,150	6,350	0	0	0	0	31,500
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.	12,429	850	170	170	170	170	13,959
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	5,720	5,000	0	0	0	0	10,720
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.	62,839	48,478	8,120	8,120	0	0	127,557
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.	6,021	4,336	0	0	0	0	10,357
C0323 FY2011 BUS/VEHICLE ACQUISTION 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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
C0325 FY2013 BUS/VEHICLE ACQUISTION 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 ACQUISTION	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	1,000	0	0	0	0	1,200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	810	680	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.	11,751	64,508	0	0	0	0	76,259
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	0	0	0	0	0	1,300
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	500	15,750	0	0	0	0	16,250
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 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.	4,375	2,800	0	0	0	0	7,175

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Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	6	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	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 FY2019 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	1,320	0,1	0	0	0	2,320
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	650	0	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	0	0	0	0	0	1,000
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	29,987	10,808	0	0	0	41,695
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	375	1,021	165	165	241	365	2,332
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency	500	500	0	0	0	0	1,000

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
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.	570	2,750	0	0	0	0	3,320
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 secifically to serve the Public interest to add or enhance the school system sites for new schools.	25,500	0	0	0	0	0	25,500
C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	9,500	0	0	. 0	0	9,500
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities.	0	1,000	0	0	0	0	1,000
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.	7,798	0	0	0	0	0	7,798
C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opiod overdoses and death.	250		0	0	0	0	250
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City.	200	0	0	0	0	0	200
	675,601	305,899	32,048	16,530	10,787	4,735	1,045,600

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			5Yr Capital Improvement	FISCAL 2024	FISCAL 2025	FISCAL 2026	FISCAL 2027	
1 4 4	Revenue Source	Total	Program	Budget	Budget	Budget	Budget	Total
В	BONDS	324,771	228,751	21,872	16,330	761	4,735	597,220
С	UTILITY CASH	5,530	0	0	0	0	0	5,530
G	GRANTS	84,844	20,250	10,050	50	10,000	.0	125,194
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	5,000	0	9	0	0	0	5,000
0	OTHER SOURCES	62,919	13,836	0	0	0	0	76,755
Р	PAY AS YOU GO	27,187	1,062	126	150	26	0	28,551
R	STORMWATER UTILTY FUNDING	1,700	2,000	0	0	0	0	3,700
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	137,000	40,000	0	0	. 0	0	177,000
Total		675,601	305,899	32,048	16,530	10,787	4,735	1,045,600

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	0	0	0	0	0	887
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	3,185	1,125	0	0	0	0	4,310
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.	1,973	448	0	0	0	0	2,421
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	675	0	0	0	0	3,455
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	2,806	0	0	0	0	8,605
D1150 FY2005 HIGH RIDGE DRAINAGE	1,785	1,950	0	0	0	0	3,735
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, Cresent Road, Hawtherne 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.	47,362	108,800	0	0	0	0	156,162
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.	29,490	42,300	0	0	0	0	71,790
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	19,070	15,700	0	0	0	0	34,770

Project Description	Total	*	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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		200	0	0	0	0	475
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
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	700	**************************************	6,000	0	0	0	.0	6,700
	135,679		201,378	300	1,500	300	1,500	340,657

Howard County, MD FY 2018 Extended Capital Resolution (\$000) DRAIN-DRAINAGE PROJECTS

			5Yr Capital Improvement	FISCAL 2024	FISCAL 2025	FISCAL 2026	FISCAL 2027	
	Revenue Source	Total	Program	Budget	Budget	Budget	Budget	Total
В	BONDS	57,010	94,155	300	1,500	300	1,500	154,765
D 0	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	19,365	10,148	0	0	0	0	29,513
0	OTHER SOURCES	9,067	47,000	0	0	0	0	56,067
Р	PAY AS YOU GO	5,780	3,250		0	0	0	9,030
R	STORMWATER UTILTY FUNDING	37,592	43,500	0	0	0	0	81,092
S	STORM DRAINAGE FUND	2,465	325	0	0	0	0	2,790
T	TRANSFER TAX	0	3,000	0	0	0	0	3,000
$W_{\underline{a}}$	WATER QUALITY State Bond Loan	4,200	0	0	0	0	0 0	4,200
Total		135,679	201,378	300	1,500	300	1,500	340,657

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	36,769	3,000	0	0	0	0	39,769
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.	259,657	158,257	40,661	42,694	44,829	47,070	593,168
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.	2,930	1,500	300	300	300	300	5,630
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 2017.	20,110	7,500	1,500	1,500	1,500	1,500	33,610
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	25,000	5,000	5,000	5,000	5,000	89,588
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
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
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	59,819	0	0	0	0	0	59,819
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	34,027	0	0	0	0	0	34,027

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a Wable technology infrastructure consistent with the HCPSS technology plan at various school sites.	41,986	25,000	5,000	5,000	5,000	5,000	86,986
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	0	2,800	25,748	17,099	15,099	11,099	71,845
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longiellow Elementary School.	17,450	0	0	0	0	0	17,450
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	35,742	8,132	0	0	0	0	43,874
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.	44,777	0	0	0	0	0	44,777
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
1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION project to expand educational program spaces and renovate Patuxent (alley Middle School.	29,535	0	0	0	0	0	29,535
1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION a project to expand educational program spaces and renovate Swansfield Elementary School.	26,902	0	0	0	0 , , , ,	0	26,902
1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the pportunity to expand college and career readiness programs for high chool students across the county.	1,000	137,525	0	0	0	0	138,525
1036 FY2019 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
1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION he Ellicott Mills Middle School project will add 156 seats of new capacity the existing school.	0	544	5,404	0	0	0	5,948
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding or feasibility studies prior to the funding of individual projects.	600	1,500	300	300	300	300	3,300

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	55,795	0	0	0	0	55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	5,380	23,099	17,906	9,410	55,795
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	5,380	15,166	20,546
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott Springs Elementary School.	0	28,000	0	0	0.	0	28,000
	717,682	496,381	92,093	97,792	98,114	97,645	1,599,707

Howard County, MD FY 2018 Extended Capital Resolution (\$000) EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
Α	STATE AID for SCHOOLS	211,846	157,76	9 0	0	0	0	369,615
В	BONDS	387,557	289,8	2 85,093	90,792	91,114	90,645	1,035,013
Р	PAY AS YOU GO	4,858		0 0	0	0	0	4,858
T	TRANSFER TAX	68,498	38,80	7,000	7,000	7,000	7,000	135,298
Z	EDUCATION EXCISE BONDS	44,923	10,00	0	0	0	0	54,923
Total		717,682	496,38	92,093	97,792	98,114	97,645	1,599,707

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Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	3,545	0,	0.	0		0	3,545
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	0 222	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	0	0	0	0.	250
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	0	0	0	0	875
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	200	0	0	0	0	2,200
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 BOAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Appa 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

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Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	5,750	0	0	0	0	0	5,750
J4250 FY2019 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	0	450	0	0	0	0	450
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	150	10,000	0	0	0	0	10,150
J4252 FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	500	2,200	0	0	0	0	2,700
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
	231,135	126,825	0	0	0	o O -	357,960

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Howard County, MD FY 2018 Extended Capital Resolution (\$000) ROAD-ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
В	BONDS	26,609	115,150	0	0	0	0	141,759
D	DEVELOPER CONTRIBUTION	23,540	9,125	0	0	0	0	32,665
Е	EXCISE TAX	17,922	2,500	0	0	0	0	20,422
G	GRANTS	2,080	0	0	0	0	0	2,080
0	OTHER SOURCES	4,799	0	0	0	0	0	4,799
Р	PAY AS YOU GO	908	50	0	0	0	0	958
Χ	EXCISE TAX BACKED BONDS	155,277	0	0	0	0	0	155,277
Total		231,135	126,825	0	0	0	0	357,960

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : SIDEWALKS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	1,388	500	. 0	0	0	0	1,888
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	1,070	800	0	0	0	0	1,870
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	1,710	0	0	0	0	2,435
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,665	5,000	1,000	1,000	1,000	1,000	13,665
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	2,500	0	0	0	0	6,215
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	2,877	2,600	0	0	0	0	5,477
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.	75	145	0	0	0	0	220
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	75	210	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	50	60	0	0	0	0	110
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	2,591	6,900	0	0	0	0	9,491
K5067 ADA RAMPS COMPRESENSIVE 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 2018 Extended Capital Resolution (\$000) Program : SIDEWALKS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 20 26 Budget	Fiscal 2027 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.	900	15,000	3,000	3,000	3,000	3,000	27,900
K5069 BITUMINOUS CURB REPLACEMENT PROGRAM A program to replace bituminous curbs with concrete ones.	900	5,000	1,000	1,000	1,000	1,000	9,900
	19,331	41,325	5,000	5,000	5,000	5,000	80,656

Howard County, MD FY 2018 Extended Capital Resolution (\$000) SIDE-SIDEWALKS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
В	BONDS	11,100	32,415	4,000	4,000	4,000	4,000	59,515
D	DEVELOPER CONTRIBUTION	804	300	0	0	0	0	1,104
G	GRANTS	1,057	450	0	0	0	0	1,507
	OTHER SOURCES	481	110	25	25	25	25	691
P	PAY AS YOU GO	5,889	8,050	975	975	975	975	17,839
Total		19,331	41,325	5,000	5,000	5,000	5,000	80,656

Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program : HOWARD COMMUNITY COLLEGE

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	25,282	17,960	0	0	0	0	43,242
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
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		1,600	18,500	0	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	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	500	4,700	0	5,200
M0546 FY2022 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 110,000 gross equare feet to replace the existing facility constructed in 1969.	0	24,000	20,100	5,400	0	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	1,700	19,700	21,400
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and deferred maintenance.	4,456	31,491	1,710	7,935	1,360	2,240	49,192
	122,904	103,951	21,810	15,435	26,260	21,940	312,300

Howard County, MD FY 2018 Extended Capital Resolution (\$000) HCC-HOWARD COMMUNITY COLLEGE

	Revenue Source	Total	Impro	Capital vement gram	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
В	BONDS	58,516		67,990	11,760	11,685	13,810	12,090	175,851
CC	COLLEGE REVENUE BACKED BOND	7,717		0	0 -	0	0	0	7,717
G	GRANTS	50,441		35,961	10,050	3,750	12,450	9,850	122,502
0	OTHER SOURCES	6,230		0	0	0	0	0	6,230
Total		122,904	Tary!	103,951	21,810	15,435	26,260	21,940	312,300

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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.	34,036	15,900	800	13,500	3,000	0	67,236
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	27,109	0	0	0	0	0	27,109
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	8,689	0	0	0	0	0	8,689
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	100	1,250	1,000	0	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.	27,028	10,000	3,200	3,200	4,000	0	47,428
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.	7,095	2,000	0	0	0	0	9,095
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.	18,083	0	0	0	300	0	18,383
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	15,000	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.	240	0	0	0	0	0	240
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 and Community Center/Athletic Complex at MD100 and US1.	23,514	10,100	0	0	1,000	0	34,614

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	905	0	0	0	0	0	905
nagreement. N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off	3,900	0	0	0 2	0	0	3,900
of Cradlerock in Columbia. 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	200	500	0	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	200	500	0	700
N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	130	5,250	0	0	0	0	5,380
	202,438	60,750	4,000	18,350	10,600	0	296,138

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Howard County, MD FY 2018 Extended Capital Resolution (\$000) PARKS-PARKS PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
В	BONDS	90,227	43,000	2,000	16,350	8,300	0	159,877
D	DEVELOPER CONTRIBUTION	952	0	0	0	0	0	952
G	GRANTS	51,488	5,000	0	0	0	0	56,488
0	OTHER SOURCES	11,344	0	0	0	0	0	11,344
Р	PAY AS YOU GO	2,882	0	0	0	0	0	2,882
T	TRANSFER TAX	45,545	12,750	2,000	2,000	2,300	0	64,595
Total		202,438	60,750	4,000	18,350	10,600	0	296,138

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	7,095	0	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.	3,600	60,616	1,680	5,750	1,500	0	73,146
	8,100	79,276	1,680	5,750	1,500	0	96,306

Howard County, MD FY 2018 Extended Capital Resolution (\$000) POLICE-POLICE PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
В	BONDS	3,600	79,276	1,680	5,750	1,500	0	91,806
G	GRANTS	250	0	0	0	0	, , ,	250
0	OTHER SOURCES	200	0	0	0	0	0	200
Р	PAY AS YOU GO	4,050	0	0	0	0	0	4,050
Total		8,100	79,276	1,680	5,750	1,500	0	96,306

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
W8332 FY2018 HERITAGE HEIGHTS WATER AND SEWER EXTENSIONS A project for the design and construction of 700 LF of 8-inch water main within Thompson Drive, 700 LF of 8-inch sewer main within Thompson Drive and 700 LF of 8-inch sewer main within Tulane Road in the Heritage Heights community.	900	0	0	0	0	0	900
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.	12,915	0	0		0	.0	12,915
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.	805	410	0	0	0	0	1,215
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	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.	300	0	0	0	0	0	300
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.	976	0	0	0	0	0	976
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
	232,668	142,761	0	0	0	0	375,429

Howard County, MD FY 2018 Extended Capital Resolution (\$000) WATER-WATER PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
C	UTILITY CASH	70,526	99,915	0	0	0	0	170,441
D	DEVELOPER CONTRIBUTION	1,408	0	0	9	0	0	1,408
G	GRANTS	915	0	0	0	, 4, , 1	0	915
1	IN-AID of CONSTRUCT UTILITIES	17,444	14,065	0	0	0	0	31,509
М	METRO DISTRICT BOND	142,290	28,781	0	0	0	0	171,071
	OTHER SOURCES	85	0	0	0	0	0	85
Total		232,668	142,761	0	0	0	0	375,429

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