### **County Council of Howard County, Maryland**

2017 Legislative Session	Legislative Day No.
Resolution No.	<u>55</u> <sub>-2017</sub>
Introduced by: The Chairperson at t	he request of the County Executive
A RESOLUTION approving the Capital Program through 2023 and the Extended Capital Program	m for Howard County for Fiscal Years 2019 ogram for Fiscal Years 2024 through 2027.
Introduced and read first time	By order Jessica Feldmark, Administrator
Read for a second time at a public hearing on May 15	By order Jessica Feldmark, Administrator
This Resolution was read the third time and was Adopted, Adopted with on, 2017.	amendments , Failed_, Withdrawn_, by the County Council  Certified By

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; <u>Underlining</u> 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 Cou	nty Code, the County Executive has submitted a Capital Budget Detail for Fiscal
4	Year 2018, a	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 1	required by Section 603(b) of the Howard County Charter and Section 22.404(e) of
8	the Howard (	County Code.
9		
10		, THEREFORE, BE IT RESOLVED by the County Council of Howard County,
11	Maryland thi	s Zymday of May, 2017 that it approves the following as the Capital
12	Program for	the fiscal years ending June 30, 2019, 2020, 2021, 2022, and 2023 and the Extended
13	Capital Progr	ram 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 t	hrough 2023 and the Extended Capital Program for Fiscal Years 2024 through 2027
23	shall be effe	ective July 1, 2017 and shall continue in effect until changed or repealed by
24	subsequent re	esolution of the County Council.

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

Project Description	<del>Total</del>	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	<del>Total</del>
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.	<del>1,425</del>	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.	<del>1,715</del>	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.	<del>1,535</del>	0	0	0	0	θ	<del>1,535</del>
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.	<del>1,904</del>	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.	<del>2,27</del> 4	0	0	0	0	0	<del>2,27</del> 4
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	θ.	300	0	0	<del>2,330</del>
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 <del>,729</del>	0	0	0	θ	0	4,729
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	<del>2,096</del>	0	100	0	θ	0	<del>2,196</del>
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	<del>275</del>	100	1,000	0	0	<del>1,375</del>
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	<del>950</del>	9	0	θ	0	<del>1,300</del>
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	<del>1,750</del>	0	300	0	<del>300</del>	0	<del>2,350</del>
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.	<del>1,450</del>	θ	0	0	0	0	1,450
	<del>20,958</del>	<del>1,525</del>	<del>500</del>	1,300	300	0	24,583

April 18, 2017

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

	<b>-</b> (-1	<u>]</u>	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> 2022 Budget	<u>Fiscal</u> 2023 Budget	<u>Total</u>
Project Description	<u>Total</u>					0	<u>0</u>	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.		1,425	<u>0</u>	<u>0</u>		<u>o</u>	<u>o</u>	1,71 <u>5</u>
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>	0	0			<u>0</u>	1,535
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>		0		1,904
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>	
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.		<u>2,274</u>	<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>1,730</u>	<u>300</u>	<u>0</u>	300	<u>0</u>	<u>0</u>	<u>2,330</u>
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>	<u>4,729</u>
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>0</u>	100	<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 for		<u>0</u>	<u>275</u>	100	1,000	<u>0</u>	<u>0</u>	<u>1,375</u>
Pfefferkorn Road over Middle Patuxent River.  B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the		<u>350</u>	950	<u> </u>	<u>0</u>	0	<u>0</u>	<u>1,300</u>
Carroll Mill Road bridge over Benson Branch.  B3862 FY2013 RETAINING WALLS  A Countywide project for the repair, re-conditioning and development of		<u>2,650</u>	<u>0</u>	300	<u>0</u>	300	<u>0</u>	<u>3,250</u>
new retaining walls. B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION		<u>1,450</u>	<u>0</u>	<u>)</u> . <u>(</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,450</u>
IMPROVEMENTS  A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.					4 222	200	<u>0</u>	25,483
		<u>21,858</u>	<u>1,525</u>	500	<u>1,300</u>	300	<u>u</u>	20,700

#### 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	<del>Total</del>
₿	BONDS	<del>13,381</del>	<del>1,225</del>	<del>500</del>	1,000	300	0	<del>16,406</del>
₽	DEVELOPER CONTRIBUTION	42	θ	0	0	0	0	<del>42</del>
G	GRANTS	4,880	θ	θ	Đ	0	θ	4,880
Φ,	OTHER SOURCES	<del>500</del>	0	θ	θ	0	Đ	500
₽	PAY AS YOU GO	<del>2,155</del>	300	0	300	θ	θ	<del>2,755</del>
Total		20,958	<del>1,525</del>	500	1,300	300	0	<del>24,583</del>

### 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>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<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>	<u>GRANTS</u>	<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>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>2,755</u>
Total		<u>21,858</u>	1,525	500	<u>1,300</u>	<u>300</u>	<u>0</u>	25,483

Project Description	<del>Total</del>	. 1	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal- 2023 Budget	<del>Total</del>
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	27	7 <del>,326</del>	775	696	<del>5,622</del>	<del>225</del>	<del>196</del>	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	<del>0,500</del>	<del>0</del>	<del>10,000</del>	0	<del>10,000</del>	Đ	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.		<del>546</del>	<del>50</del>	<del>26</del>	<del>50</del>	<del>26</del>	<del>50</del>	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.	<del>(</del>	3 <del>,450</del>	<del>500</del>	<del>0</del>	0	0	Ф	<del>3,950</del>
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus- stops.	<del>.</del>	1,719	0	0	θ	0	0	<del>1,719</del>
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	θ	0	θ	0	0	<del>1,389</del>
C0289-FY2002 TRANSIT-OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi- jurisdictional transit facility.	<del>15</del>	5,619	0	0	θ	0	0	<del>15,619</del>
C0290 COURTHOUSE RENOVATION/REPLACEMENT A project to expand and renovate the existing courthouse.	113	3,880	0	0	0	0	θ.	<del>113,880</del>
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.	<del>-</del>	1 <del>,050</del>	0	0	<del>0</del> 	θ	0	<del>1,050</del>
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.	<del>2</del> 3	3 <del>,066</del>	4 <del>,453</del>	<del>2,661</del>	4,962	4,197	0	<del>39,339</del>
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES  A project to upgrade infrastructure of the County's Local Area Networks and Wide- Area Networks.	<del>2</del> 1	1 <del>,436</del>	<del>2,500</del>	<del>2,500</del>	<del>2,500</del>	<del>2,500</del>	<del>2,500</del>	<del>33,936</del>

		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> 2022 Budget	Fiscal 2023 Budget	Total
Project Description	<u>Total</u>				225	196	34,840
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER	27,326	<u>775</u>	<u>696</u>	<u>5,622</u>	223	100	<u> </u>
A project for design and construction of a group of facilities for training of							
public safety employees.	70,500	<u>0</u>	10,000	<u>0</u>	10,000	<u>0</u>	90,500
C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation	10,000	<u> </u>		_			
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.							
	546	<u>50</u>	<u>26</u>	<u>50</u>	<u>26</u>	<u>50</u>	<u>748</u>
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND  Evaluation of environmental conditions of property and buildings which become	9.19						
available for purchase or use prior to a specific capital project being							
established or which are part of an existing project.			0		<u>0</u>	<u>0</u>	<u>3,950</u>
C0285 FY2002 US1 CORRIDOR REVITALIZATION	<u>3,450</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u> </u>	프	
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.							
C0286 FY2002 BUS STOP IMPROVEMENTS	<u>1,719</u>	<u>0</u>	<u>0</u>	<u>0</u> .	<u>0</u>	<u>0</u>	<u>1,719</u>
A project to implement a series of systemic improvements to Howard Transit							
bus stops.			0	0	<u>0</u>	<u>0</u>	<u>1,389</u>
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	<u>1,389</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u> </u>	<u> </u>	
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.							
	15,619	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,619</u>
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY  A project for site selection, acquisition, design and construction of a	10,010	_	<del></del>	–			
multi-jurisdictional transit facility.							440.000
C0290 COURTHOUSE RENOVATION/REPLACEMENT	<u>113,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>113,880</u>
A project to expand and renovate and replace the existing courthouse.			_	•	0	<u>0</u>	<u>1,050</u>
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT	<u>1,050</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>U</u>	1,000
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.							00.000
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	23,066	<u>4,453</u>	<u>2,661</u>	<u>4,962</u>	<u>4,197</u>	<u>0</u>	<u>39,339</u>
A project for the design and construction of capital improvements at the							
Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	0.4.00	0.500	2 500	2,500	2,500	2,500	<u>33,936</u>
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	<u>21,436</u>	<u>2,500</u>	2,500	2,000	<u> </u>	2,000	<u> </u>
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.							
WILL ALEA NELWOINS.							·

Project Description	<del>Total</del>	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	<del>28,695</del>	0	Đ	0	0	0	<del>28,695</del>
Capital Project exists.  C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS  Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	<del>25,150</del>	6,350	θ	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	<del>1,500</del>	<del>1,500</del>	<del>1,500</del>	<del>1,500</del>	<del>1,500</del>	<del>25,790</del>
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	<del>12,429</del>	<del>170</del>	<del>170</del>	<del>170</del>	<del>170</del>	<del>170</del>	<del>13,279</del>
C0315 FY2008 PUBLIC SAFETY SYSTEM ENHANCEMENTS  This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	<del>5,720</del>	<del>1,000</del>	1,000	<del>1,000</del>	<del>1,000</del>	<del>1,000</del>	<del>10,720</del>
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	<del>15,041</del>	8,993	8 <del>,140</del>	8,152	8 <del>,152</del>	<del>111,317</del>
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	θ	0	<del>0</del> .	Ф	<del>17,000</del>
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS  A project for funding of tax increment financing projects.	120,000	40,000	0	0	0	θ	160,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	6 <del>,021</del>	<del>926</del>	2,330	<del>1,080</del>	0	0	<del>10,357</del>
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.							
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	θ	0	0	<del>625</del>
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	<del>15</del>	40	0	<b>.</b>	0	<del>490</del>
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.	<del>870</del>	0	0	θ	0	0	<del>870</del>

						Fiscal	Fiscal 2023	
Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>2022</u> Budget	<u>2023</u> Budget	<u>Total</u>
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE		28,695	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,695</u>
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.					2	0	0	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>	6,350	<u>.</u> <u>0</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 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>	25,790
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.		<u>12,429</u>	<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		<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>
County's existing Public Safety System.  C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS  A project to improve or upgrade the physical plant of public buildings, their		<u>64,839</u>	<u>15,041</u>	<u>8,993</u>	<u>8,140</u>	<u>8,152</u>	<u>8,152</u>	<u>113,317</u>
equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system		<u>17,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,000</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.								
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS		120,000	40,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000</u>
A project for funding of tax increment financing projects.  C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL		6,021	926	<u>2,330</u>	<u>1,080</u>	<u>0</u>	<u>0</u>	10,357
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.								
C0323 FY2011 BUS/VEHICLE ACQUISTION  A project for the purchase of fixed route and paratransit vehicles for the		<u>625</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>625</u>
Howard Transit and HT Ride systems respectively. C0324 FY2012 GEODETIC NETWORK AUTOMATION		<u>435</u>	<u>15</u>	40	<u>0</u>	<u>0</u>	<u>0</u>	<u>490</u>
A project to purchase survey global positioning system (GPS) and digital survey equipment.			_			0	<u>0</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>C</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>u</u>	<u>570</u>
			-					

Project Description	<del>Total</del>	Fiscal 2019 Budget	Fiscal 2020- Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal- 2023 Budget	<del>Total</del>
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	<del>2,596</del>	0	0	0	θ	0	<del>2,596</del>
C0328 FY2012 BUSIVEHICLE ACQUISTION	871	0	θ	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	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	<del>1,000</del>	0	θ	. 0	θ	<del>1,200</del>
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus- stops.	8 <del>10</del>	<del>120</del>	120	<del>120</del>	<del>120</del>	200	1,490
C0333 FY2015 DETENTION CENTER RENOVATIONS  The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	<del>11,751</del>	9,700	<del>25,604</del>	<del>25,60</del> 4	3,600	0	<del>76,259</del>
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-	<del>1,300</del>	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.	<del>500</del>	<del>1,200</del>	3 <del>,550</del>	<del>10,500</del>	<del>500</del>	Đ	<del>16,250</del>
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	θ	0	0	<del>500</del>
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 <del>,375</del>	<del>2,800</del>	0	0	0	0	<del>7,175</del>
C0338 FY2015 BROADBAND INSTALLATIONS  The Broadband Installation project will improve the fiber installed throughthe 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	θ	0	0	θ	0	10,000

	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>	IULAI	0.500		<u> </u>		<u>0</u>	<u>0</u>	2,596
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)		<u>2,596</u>	. <u>0</u>	<u>u</u>	<u> </u>	_	_	
The ECM will remove critical strain from the existing email system and replace								
our outdated records management system.		<u>871</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>871</u>
C0328 FY2012 BUS/VEHICLE ACQUISTION	•	071	<u>v</u>	ž	_			
		900	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>900</u>
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS		300	<u> </u>	-	_			
A project to develop a 5-10 year business plan for energy								
performance optimization.		200	1,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,200</u>
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT  A project to plan, design and implement a set of improvements to publicly		200		_				
owned land currently designated as Lot D in Ellicott City.								
		1,060	120	120	<u>120</u>	<u>120</u>	200	<u>1,740</u>
C0332 FY2014 BUS STOP IMPROVEMENTS  A project to implement a series of systemic improvements to Howard Transit			-					
bus stops.							•	76.050
C0333 FY2015 DETENTION CENTER RENOVATIONS		11,751	<u>9,700</u>	<u>25,604</u>	25,604	<u>3,600</u>	<u>0</u>	76,259
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.			_		. 0	<u>0</u>	<u>0</u>	<u>1,300</u>
C0334 FY2014 EMERGENCY ALTERNATIVE POWER		<u>1,300</u>	<u>0</u>	<u>.</u>	<u>0</u>	<u>U</u>	<u> </u>	<u>1</u>
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		E00	1,200	3,550	10,500	<u>500</u>	<u>0</u>	<u>16,250</u>
POSTS F12014 COMMUNITY RESOURCES and SERVICES		<u>500</u>	1,200	0,000	10,000		. –	
FACILITY/PROGRAM ENHANCEMENTS  A project to determine the additional facility needs for the Department								
A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS):								<b>700</b>
		500	<u>0</u>	<u>(</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</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.						_	•	7,175
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS		4,375	<u>2,800</u>	<u>)</u>	<u>0</u>	<u>0</u>	<u>0</u>	7,170
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>0</u>	<u>0</u>	10,000
C0338 FY2015 BROADBAND INSTALLATIONS		<u>10,000</u>	<u>0</u>	<u>)</u>	<u>0</u>	. <u>u</u>	<u> </u>	
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	ć	<u>.</u>	<u>o</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT		10,000			<u>-</u>	_		
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.								
government organizations including adding facilities to our liber network.							<u> </u>	ward County MD

May 22, 2017

Project Description	<del>Total</del>	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal- 2023 Budget	<del>Total</del>
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.	<del>5,000</del>	0	0	θ	0	0	<del>5,000</del>
C0342 FY2019 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	θ	4 <del>75</del>	<del>5,050</del>	θ	θ.	θ	<del>5,525</del>
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	<del>120</del>	1,200	θ	θ	θ.	<del>2,320</del>
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	θ .	θ	θ	<del>650</del>
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	Φ	Đ	0	θ	<del>1,000</del>
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	<del>5,795</del>	379	<del>2,369</del>	<del>17,286</del>	<del>30,887</del>
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	375	165	<del>165</del>	<del>241</del>	<del>305</del>	<del>145</del>	<del>1,396</del>
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	θ	θ	<b>0</b>	0,	<del>1,000</del>
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.	<del>570</del>	2,500	250	0	0	θ	<del>3,320</del>
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.	<del>25,500</del>	0	θ	θ	θ	0	<del>25,500</del>
C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	700	<del>650</del>	<del>650</del>	<del>7,500</del>	0	<del>9,500</del>

	Tatal	<u>F</u>	iscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> 2022 Budget	<u>Fiscal</u> 2023 Budget	<u>Total</u>
Project Description	<u>Total</u>	10,000	<u>Duuqut</u>	0	. <u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT		10,000						
The Broadband Installation project will extend services to non-government					0	0	<u>0</u>	<u>5,000</u>
facilities to our fiber network.		5,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u> </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.		0	<u>475</u>	5,050	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,525</u>
AND THE PARKING GARAGE		<u>0</u>	415	<u>0,000</u>	_			
This project is for the design construction and construction management of				•				2,320
a parking garage on Clarksville Pike, Clarksville Maryland.		1,000	120	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	2,020
C0343 FY2016 SALT STORAGE FACILITY								
This project will provide for the storage of salt and liquid de-icing material for the winter season.						<u>0</u>	<u>0</u>	<u>650</u>
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS		<u>650</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u> </u>	-	
to the plan decign and construct a series of fill astructure								
improvements targeted within the southeast area of the OST comuch.		<u>35</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35</u>
THE TAXABLE PROPERTY OF A PARTIE OF THE PROPERTY OF THE PROPER		<u> 33</u>	<u>9</u>		-			
This project will provide for the replacement of an aging trailer currently used							47.000	<u>31,852</u>
for the Highways Administration functions.		1,865	<u>4,158</u>	<u>5,79</u>	<u>379</u>	<u>2,369</u>	<u>17,286</u>	01,002
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and project for the master planning.								
project for the master planning, design, construction of the master planning design, construction of existing County Fleet and Highways Facilities to modernize the								
facilities.		075	165	5 <u>16</u> :	5 241	<u>305</u>	<u>145</u>	<u>1,396</u>
TOTAL THE COMPLIANCE OPERATIONS		<u>375</u>	100	<u>. 19</u>	<u> </u>			
A project to support environmental compliance activities for County Facilities.		500	500	)	<u>o</u> <u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
COSES EVENIZ NEW RUDGET SYSTEM		<u>500</u>	<u> </u>					
The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and							0	3,320
implement a new budget system for improved efficiencies, transpersitory		<u>570</u>	<u>2,500</u>	<u>o</u> <u>25</u>	<u>o</u> . <u>c</u>	<u>0</u>	<u>0</u>	0,023
Prosentation Prosentation This project will provide for Harriett Tubman High School remediation This project will provide for Harriett Tubman High School remediation								
of hazardous containing material such as ACM, lead, PCB, fuel.				•	n (	<u>o</u>	<u>0</u>	<u>25,500</u>
C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED		<u>25,500</u>		<u>0</u>	<u>o</u>			
THE STORAGE FACILITIES								
The state of the s								
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.						7, <u>500</u>	) <u>0</u>	<u>9,500</u>
C0353 FY2019 TRANSIT CENTER		· <u>C</u>	<u>70</u>	<u>10</u> <u>65</u>	<u>65</u> 0	<u>J 7,500</u>	<u> </u>	
C0353 FY2019 TRANSIT CENTER  A project for site selection, design and construction of a transit center.								
A project for the constant of			si .					

000(100	<del>661'18</del>	<del>191'7</del> 7	<del>819'79</del>	<del>15'300</del>	<del>812'26</del>	<del>109'91</del> 9	<b>)</b>	
009'186	00776	737 07	0,10					V btoject to bisu, design and implement parking improvements in Ellicott City. Cossy FY2018 ELLICOTT CITY PARKING IMPROVEMENTS
<del>500</del>	Ð	<del>0</del>	Û	<del>O</del>	0	<del>500</del>		<del>олецогег-suq qestp-</del>
								the critical need to assist with one of the greatest health challenges of opiod-
								This project proposes to provide funding for a facility in Howard County to meet
<del>520</del>	<del>O</del>	<del>0</del>	<del>0</del>	Ð	<del>0</del>	<del>520</del>		C0326 FY2018 REHABILITATION TREATMENT CENTER
010	-							This project will provide space for the HCPSS Maintenance Shop.
<del>862'</del> 2	Ð	Ð	<del>0</del>	Ð	<del>0</del>	<del>867,7</del>		C03222 LA5018 NEM SCHOOF WVINLENVNCE SILE KENOAVLION electionic security exactions at a number of county facilities.
002 2								This project includes design and implementation of new and improved existing ENHANCEMENTS  ENHANCEMENTS  ENHANCEMENTS
2021	A	Ð	Ð	Ð	<del>000'</del> ‡	Ð		C0324 EX5048 BNIFDING VCCE22 CON1BOL AND SECURITY
000'‡	· ·			gngder	andger		<del>1610</del> T	Project Description
<del>ls}o</del> ∓	<del>3ndget</del> <del>2023</del> 	<del>7075</del>	Fiscal 2021- Budget	–	· · · · · · · · · · · · · · · · · · ·		1040Т	

Program : GENERAL COUNTY PROJECTS
Program : GENERAL COUNTY PROJECTS

During the Department on	T <u>otal</u>	<u>]</u>	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> Budget	<u>Fiscal</u> <u>2023</u> <u>Budget</u>	<u>Total</u>
<u>Project Description</u>		0	1,000	0	0	0	0	<u>1,000</u>
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY		<u>U</u>	1,000	<u> </u>	. –	_		
ENHANCEMENTS This project includes design and implementation of new and improved								
existing electronic security systems at a number of county facilities.			0	0	<u>0</u>	0	0	5,798
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION		<u>5,798</u>	<u>0</u>	. <u>0</u>	<u>)</u> <u> </u>	⊻	-	
This project will provide space for the HCPSS Maintenance Shop.			_			0	<u>0</u>	250
C0356 EV2018 REHABILITATION TREATMENT CENTER		<u>250</u>	<u>0</u>	<u>C</u>	<u>)</u> <u>0</u>	<u>u</u>	<u>u</u>	<u> </u>
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>0</u>	<u>0</u>	200
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS		<u>200</u>	<u>0</u>	<u> </u>	<u> </u>	. <u> </u>	<u> </u>	
A project to plan, design and implement parking improvements in Ellicott City.			07.740	72.200	62,518	42,164	31,199	981,750
	<u>6</u>	<u>75,851</u>	<u>97,718</u>	72,300	02,510	72,104	211102	

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

			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>	Budget 54.0		553,522
<u>B</u>	BONDS	324,771	<u>53,507</u>	<u>59,159</u>	60,618	<u>24,518</u>	<u>30,949</u>	
		<u>5,530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,530</u>
<u>C</u>	<u>UTILITY CASH</u>		<u>50</u>	10,050	<u>50</u>	10,050	<u>50</u>	<u>105,094</u>
<u>G</u>	<u>GRANTS</u>	<u>84,844</u>					<u>0</u>	<u> 26,400</u>
<u>L</u>	LEASE .	<u>26,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
		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>	2,980	<u>1,730</u>	7,500	<u>0</u>	<u>76,755</u>
<u>O</u>	OTHER SOURCES					-	<u>200</u>	<u> 28,499</u>
Р	PAY AS YOU GO	<u>27,437</u>	<u>535</u>	<u>111</u>	120			_
_ D	STORMWATER UTILTY FUNDING	<u>1,700</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,700</u>
<u>R</u>		250	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
I	TRANSFER TAX				<u>0</u>		<u>0</u>	177,000
TIF	TIF BONDS	<u>137,000</u>	<u>40,000</u>	<u>0</u>				
Total		675,851	<u>97,718</u>	<u>72,300</u>	<u>62,518</u>	<u>42,164</u>	<u>31,199</u>	<u>981,750</u>
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#### Howard County, MD FY 2018 Capital Resolution (\$000) Program : DRAINAGE PROJECTS

Project Description	<del>Total</del>	Fiscal 2019 Budget	- Fiscal 2020- Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal- 2023 Budget	<del>Total</del>
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.	8	87	9 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.	<del>3,1</del>	<del>85</del> <del>70</del>	<del>)</del> 425	. θ	0	θ .	<del>4,310</del>
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.	<del>1,</del> 9	<del>73 29</del>	3 1 <del>5</del> 0	φ.	0	Φ.	<del>2,421</del>
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.	<del>2,7</del>	80 7	5 600	Φ	0	0	<del>3,455</del>
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.	<del>5,8</del>	<del>05</del> 80	500	500	<del>500</del>	<del>500</del>	<del>8,605</del>
D1150 FY2005 HIGH RIDGE DRAINAGE	1,7	85 1,95	9 0	0	0	0	<del>3,735</del>
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,€	<del>35</del>	9 0	0	0	θ	<del>1,635</del>
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.	1,4	<del>15</del>	9 0	θ.	θ.	0	<del>1,415</del>
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	4 <del>7,3</del>	<del>62</del> <del>20,00</del>	22,200	22,200	22,200	<del>22,200</del>	<del>156,162</del>
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.	<del>29,</del> 4	<del>90 10,30</del>	<del>000,8</del> <del>0</del>	8,000	<del>8,000</del>	<del>8,000</del>	<del>71,790</del>
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS  A project for the retrofit of stormwater management facilities to include water- quality management.	<del>19,</del> 0	<del>70</del> 3,00	3,400	3,300	3,000	· 3 <del>,000</del>	<del>34,770</del>
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).		0 42	5 400	Φ.	θ	θ	<del>525</del>

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

		<u> </u>	Fiscal 2019	Fiscal 2020	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> Budget	<u>Fiscal</u> <u>2023</u> Budget	Tota <u>l</u>
Project Description	<u>Total</u>		Budget	<u>Budget</u>			<u>0</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>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		<u>3,185</u>	700	<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		<u>1,973</u>	<u>298</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,421</u>
Grantage facilities on an astricture basis meeting the presented of the 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>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		<u>5,805</u>	<u>800</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>8,605</u>
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 side of the road to the outfall side of Lincoln Drive.		<u>1,635</u>	<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,		<u>1,415</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,515</u>
Crestleigh Road, Club Court and the adjacent neighborhoods.  D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION	. 4	47,362	20,000	22,200	22,200	22,200	22,200	<u>156,162</u>
This project is for design and construction of stormwater facility 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.	į	29,490	10,300	<u>8,000</u>	8,000	<u>8,000</u>	<u>8,000</u>	<u>71,790</u>
<u>Management on an as-needed basis meeting the provisions of the County Code.</u> <u>D1160 FY2010 STORMWATER MANAGEMENT RETROFITS</u> <u>A project for the retrofit of stormwater management facilities to include</u> water quality management.	:	<u>19,070</u>	3,000	3,400	3,300	<u>3,000</u>	<u>3,000</u>	<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>	400	<u>0</u>	<u>0</u>	<u>0</u>	<u>525</u>

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

Fiscal Fiscal 2023 Fiscal 2021 2022 Fiscal 2019 Fiscal 2020 **Budget** Total Budget Budget Budget Budget Total **Project Description** 755 0 0 0 755 0 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. 500 6,000 500 500 3.500 500 500 D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities. 22,812 2,250 2,250 2,250 11,062 2,500 2.500 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. 365 0 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. 760 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. 665 0 0 0 25 440 200 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. 6,900 1,500 300 1,500 1,400 1,900 300 D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts. 650 0 0 0 0 200 450 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. 0 300 0 0 n 0 300 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. 700 0 0 0 0 700 0 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. 475 0 275 200 0 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.

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

Project Description	Total	1	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	+Isca  -   2023	
							Budget	I otal
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
	43	35,679	46,638	41,790	38,250	36,750	37,950	337,057

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

Project Description	<u>Total</u>	<u>F</u>	iscal 2019 Budget	Fiscal 2020 Budget	<u>Fiscal 2021</u> <u>Budget</u>	<u>Fiscal</u> 2022 Budget	Fiscal 2023 Budget	<u>Total</u>
Pi		75	<u>15</u>	<u>175</u>	0	<u>0</u>	<u>0</u>	<u>265</u>
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS		10	19	-	_			
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.			0.000	2 200	. 0	0	0	<u>6,700</u>
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION		<u>700</u>	<u>3,800</u>	<u>2,200</u>	<u>0</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								
Chatham subwatersheds.						00.750	27.050	337,157
	<u>13</u>	<u>5,679</u>	<u>46,738</u>	<u>41,790</u>	<u>38,250</u>	<u>36,750</u>	<u>37,950</u>	337,137

### PRAIN-DRAINAGE PROJECTS FY 2018 Capital Resolution (\$000)

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<del>330,755</del>	<del>096'Z</del> £	<del>36,750</del>	<del>38'520</del>	<del>084't⊅</del>	889'97	<del>629'981</del>	<u> </u>	<del>Total</del>
<del>002,1</del>	0	Ð	<del>0</del>	Û	Ð	<del>002'b</del>	WATER QUALITY State Bond Loan	<b>/</b> ∕\
<del>000'£</del>	Ð	Ð	000'1	<del>000'</del> t	<del>000'</del> t	<del>0</del>	<del>LKVN2FER TAX</del>	±
<del>5,790</del>	<del>0</del>	<del>O</del>	<del>0</del>	<del>512</del>	09	<del>591'7</del>	<b>STORM DRAINAGE FUND</b>	\$
<del>760'18</del>	<del>002'8</del>	<del>002'8</del>	<del>007,8</del>	<del>007,8</del>	<del>002'8</del>	<del>769'78</del>	<b>STORMWATER UTILITY FUNDING</b>	늄
<del>080'6</del>	<del>999</del>	<del>999</del>	<del>220</del>	908	008	<del>087,8</del>	BVX V2 AON CO	ਰ
<del>290'99</del>	<del>000'01</del>	<del>000'01</del>	10,000	<del>000'6</del>	<del>000'8</del>	<del>290'6</del>	OTHER SOURCES	0
<del>58'213</del>	<del>5,000</del>	<del>5,000</del>	<del>5,000</del>	<del>5'000</del>	<del>5,148</del>	<del>998'61</del>	<del>CBV</del> /IL2	Ð
<del>500</del>	Ð	Ð	<del>0</del>	<del>0</del>	Ð	<del>500</del>	DENEFOBER CONTRIBUTION	Ð
<del>991'191</del>	<del>002'91</del>	12'200	<del>000'9</del> t	50,015	<del>52'840</del>	<del>010'29</del>	BONDS	뒴
Total	<del>Brdget</del> <del>5053</del>	Bndget 5022	<del>Bndget</del> 5051	<del>Bndgeţ</del> <del>5050</del>	<del>jobpng</del> <del>5018</del>	<del>Total</del>	Revenue Source	

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

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

Project Description	<del>Total</del>	Fiscal 2019 Budget	Fiscal 2020- Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal 2023 Budget	<del>Total</del>
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	<del>36,769</del>	3,000	0	0	0	θ	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,	<del>259,657</del>	27,300	<del>26,657</del>	37,703	<del>23,822</del>	4 <del>2,775</del>	4 <del>17,914</del>
window replacement, and other projects in support of the local CIP outlined in the ICPSS 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 fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	<del>5,603</del>	<del>200</del>	<del>200</del>	200	200	<del>200</del>	<del>6,603</del>
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	<del>2,930</del>	300	300	300	300	<del>300</del>	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.	<del>20,110</del>	) 1,500	<del>1,500</del>	<del>1,500</del>	<del>1,500</del>	<del>1,500</del>	<del>27,610</del>
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	3 5 <del>,000</del>	5 <del>,000</del>	5,000	5,000	<del>5,000</del>	<del>69,588</del>
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	<del>19,153</del>	3 <del>2,000</del>	<del>2,000</del>	2,000	<del>2,000</del>	<del>2,000</del>	<del>29,153</del>
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	<del>600</del>	600		600	600	<del>7,200</del>
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High- School:	<del>59,819</del>	9 6	) <del>(</del>		0	· <del>Q</del>	<del>59,819</del>
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	34,027	7 €	• €	θ		θ	<del>34,027</del>
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	<del>5,000</del>	5,000	•		<del>5,000</del>	66,986
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School-		9 €	) €	. 0	0	<del>2,800</del>	<del>2,800</del>
April 18, 2017	Howard Cour	nty, MD					Page 13

April 18, 2017

		Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Total
Project Description	<u>Total</u>	<u>Budget</u>	Budget	<u>Budget</u>	Budget	<u>Budget</u>	<u>10tai</u> 39,769
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	<u>36,769</u>	<u>3,000</u>	<u>0</u>		<u>0</u>	<u>0</u>	
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	<u>265,830</u>	<u>34,805</u>	30,472	<u>31,073</u>	32,389	<u>59,911</u>	<u>454,480</u>
the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.						000	0.000
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.	<u>5,603</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>6,603</u>
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	<u>2,930</u>	300	300	<u>300</u>	<u>300</u>	<u>300</u>	<u>4,430</u>
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.	<u>20,110</u>	<u>1,500</u>	1,500	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>27,610</u>
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.	<u>44,588</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>69,588</u>
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	<u>19,153</u>	<u>0</u>	2,000	2,000	<u>2,000</u>	<u>2,000</u>	<u>27,153</u>
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	<u>0</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>6,600</u>
E1015 FY2011 ATHOLTON HIGH RENOVATION  A project to expand educational program spaces and renovate Atholton High School.	<u>59,819</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,819</u>
E1020 FY2011 NEW ELEMENTARY SCHOOL #41  A project to construct a new elementary school to relieve the Northeastern and Northern regions.	34,027	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>34,027</u>
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>5,500</u>	<u>5,500</u>	<u>5,500</u>	<u>7,500</u>	<u>7,500</u>	<u>73,486</u>
School.  A project to expand educational program spaces and renovate Hammond High School.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	2,800	<u>2,800</u>
I ngri concon							

Project Description	<del>Total</del>	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal- 2022 Budget	Fiscal 2023 Budget	<del>Total</del>
E1027 FY2013 LONGFELLOW ELEM ADDITION	<del>17,450</del>	0	0	θ	θ	0	<del>17,450</del>
A project to expand educational program spaces and renovate- Longfellow Elementary School.	,						40.0 <del>7</del> 4
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeasternand Southeastern regions.	<del>35,742</del>	8 <del>,132</del>	θ.	0	.⊕	θ	43,874
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A-project to expand educational program spaces and renovate Deep- Run Elementary School.	<del>24,011</del>	Đ	0	0	θ.	θ	<del>24,011</del>
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	44,777	0	0		0	<b>Q</b>	44,777
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School.	8 <del>,823</del>	0	0		0	0	<del>8,823</del>
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School-	<del>29,535</del>	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.	<del>26,902</del>	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.	<del>1,000</del>		<del>35,250</del>		36,500	25,325	138,525
E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renevate the existing facility.	θ	3,000	<del>18,828</del>	•	θ	<del>0</del>	<del>27,828</del>
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION  The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	9	. θ	. 0	<del>0</del>	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	<del>300</del>	<del>2,100</del>
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	e	θ.	5,380	·	<del>22,125</del>	·	55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	. 6				0		0
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	6	0	. 6	θ	0	θ	0

			Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	<u>Fiscal</u> 2023	
Project Description	<u>Total</u>	<u>.</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Total</u> 17, <u>450</u>
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.		17,450	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	43,873
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.		<u>35,741</u>	<u>8,132</u>	<u>0</u>				<u> 24,011</u>
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.		<u>24,011</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	44,777
F1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT		44,777	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
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 EV2015 PATHXENT VALLEY MIDDLE SCHOOL RENOVATION		29,535	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	· <u>29,535</u>
A project to expand educational program spaces and renovate Patuxent Valley Middle School.  E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION		2 <u>6,902</u>	<u>0</u>	<u>Q</u>	<u>0</u>	<u>0</u>	<u>0</u>	26,902
A project to expand educational program spaces and renovate Swansfield Elementary School.		<u>0</u>	<u>0</u>	10,950	) <u>28,250</u>	<u>27,200</u>	<u> 26,500</u>	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		<u> </u>	. <u>s</u>					
school students across the county.  51036 572019 OAKI AND MILLS MIDDLE SCHOOL RENOVATION		<u>0</u>	10,000	10,828	<u>7,000</u>	<u>O</u>	<u>0</u>	<u>27,828</u>
The Oakland Mills Middle School project will renovate the existing facility.		<u>0</u>	<u>0</u>	<u>(</u>	<u>0</u>	<u>0</u>	<u>544</u>	<u>544</u>
The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.		60 <u>0</u>	300	300	<u>.</u> 300	300	<u>300</u>	<u>2,100</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.				T 00	0.040	6 <u>22,125</u>	8,124	55,79 <u>5</u>
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.		<u>0</u>	<u>0</u>					<u></u>
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.		<u>0</u>	<u>0</u>	<u>.</u>	<u>o</u> <u>o</u>		<u>0</u>	
E1041 FY2026 NEW ELEM SCHOOL #45  The New Elementary School #45 will be a new facility.		0	<u>0</u>	9	<u>o</u> <u>c</u>	<u>0</u>	<u>0</u>	<u>0</u>

May 17, 2017

Project Description	<del>Total</del>		scal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal- 2023 Budget	<del>Total</del>
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott- Springs Elementary School.		0	3,000	<del>15,800</del>	<del>9,200</del>	9	Đ	28,000
	717,68	2	<del>72,582</del>	<del>116,815</del>	<del>115,169</del>	<del>97,347</del>	94,468	<del>1,214,063</del>

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> <u>Budget</u>	<u>Fiscal</u> 2023 <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	<u>10,000</u>	<u>16,800</u>	<u>11,200</u>	<u>0</u>	<u>0</u>	<u>39,000</u>
Springs Elementary School.	723,854	78,737	84,450	<u>98,303</u>	<u>97,155</u>	129,280	<u>1,211,779</u>

### EDUC-SCHOOL SYSTEM PROJECTS (\$000)

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<del>290't17't</del>	<del>891'16</del>	<del>21/2'26</del>	<del>112'168</del>	<del>918'911</del>	<del>789'74</del>	<del>789'Z\Z</del>		<del>Lsto</del> ∓
<del>276,153</del>	<del>5,000</del>	<del>5,000</del>	<del>5,000</del>	2,000	<del>5,000</del>	<del>276, 17</del>	EDNCYLION EXCISE BONDS	Z
862,701	000,8	<del>000'8</del>	<del>008'</del>	<del>009'</del>	00√'∠	<del>861'89</del>	TRANSFER TAX	土
<del>898'1</del>	Ð	<del>O</del>	Ð	0	<del>O</del>	<del>898'1</del>	byy As you go	ਰ
<del>69£'∠∠9</del>	<del>971,84</del>	<del>20'301</del>	<del>902'99</del>	<del>229'72</del>	<del>1/96'09</del>	<del>788,788</del>	BONDS	日
<del>919'698</del>	<del>267'98</del>	<del>910,76</del>	<del>199'61</del>	<del>35'238</del>	<del>5,228</del>	918,115	PLYTE AID for SCHOOLS	∀
Total	Budget	<del>jəbpng</del>	<del>jə6png</del>	<del>jəbpng</del>	<del>jobpng</del>	<del>Isio</del> ∓	Revenue Source	
	<del>5707</del> 3	<del>7707</del>	<del>1707</del>	<del>5050</del>	<del>5018</del>			

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			FISCAL 2019	FISCAL 2020	<u>FISCAL</u> 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>A</u>	STATE AID for SCHOOLS	218,018	<u>17,903</u>	20,069	<u>34,620</u>	<u>36,299</u>	<u>49,189</u>	<u>376,098</u>
<u>B</u>	BONDS	387,557	<u>50,934</u>	<u>54,281</u>	<u>53,383</u>	<u>48,356</u>	67,591	662,102
Р	PAY AS YOU GO	<u>4,858</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,858</u>
T	TRANSFER TAX	68,498	<u>7,900</u>	<u>8,100</u>	<u>8,300</u>	<u>10,500</u>	<u>10,500</u>	<u>113,798</u>
<u> </u>	EDUCATION EXCISE BONDS	<u>44,923</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>54,923</u>
 Total		723,854	78,737	84,450	<u>98,303</u>	<u>97,155</u>	129,280	<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.	5,693	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.	245	0	0	0	0	0	245
F5964 FY2012 FIRESTATION ONE RELOCATION  A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	19,497	0	0	0	0	0	19,497
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	7,100	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.	1,850	0	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.	15,280	0	0	0	O O	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.	400	1,500	4,555	0	0	0	6,455
	50,065	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	0	0	810
Т	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	0	170,608
	170,608	0	0	0	0	0	170,608

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

		Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
	Revenue Source	78		0	0	0	0	78
G	GRANTS					0	0	156,500
0	OTHER SOURCES	156,500	0 4	0	. 0	Ü	U	150,500
U	OTHER SOURCES	44.00	n 0	. 0	0	0	0	14,030
T	TRANSFER TAX	14,030	J	0.				470.609
Total		170,60	8 0	0	0	0	U	170,608

#### 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.	3,50	) 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.	1,51	250	250	250	250	250	2,760
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	44,00	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).	40	) 0	80	200	80	200	960
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,25	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.		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.	3,72	5 500	500	500	500	500	6,225
	55,38	5 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
Р	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

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	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	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	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		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		32,930
J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.		2,344	0	C		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		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		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	C	1,175		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	C	) (	). 0	0	0	3,843

Howard County, MD

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	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		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** 

Project Description	<del>Total</del>	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	<del>Total</del>
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	<del>0</del>	θ	Đ	Ф	3,545
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40- to MD144.	<del>5,740</del>	0	0	3,400	<del>0</del>	0	<del>9,140</del>
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	9		<del>0</del>	0	<del>250</del>
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.	<del>725</del>	<del>150</del>	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.	<del>2,925</del>	9 <del>,350</del>	9	•	Đ		<del>12,275</del>
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS  A project to design and construct a road to connect Ellicott Center Drive to Regers- Avenue.	<del>1,860</del>	0	e		0		1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	<del>2,000</del>	· <u>0</u>	200		0		<del>2,200</del>
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with lichester Road so that Landing Road intersects lichester Road directly across from lichester 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.	<del>820</del>	θ	. •	0	0		<del>820</del>
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.	<del>150</del>	55	725	θ	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	5 <del>0</del>	500	. 0	0	Ф	<del>650</del>

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			1000	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> Budget	Fiscal 2023 Budget	<u>Total</u>
Project Description	<u>Tota</u>		<u>Budget</u>		<u>Duuget</u>	<u>Duages</u>	0.	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.		<u>3,545</u>	<u>0</u>	<u>o</u>	<u>3,400</u>	<u>o</u>	<u>o</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>5,740</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>0</u>	<u>0</u>	<u>0</u>	<u>0</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 roadway modifications and their appurtenances at various intersections or		<u>850</u>	<u>150</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
roadway segments.  J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS		<u>2,925</u>	<u>9,350</u>	<u>0</u>	· <u>o</u>	<u>0</u>	<u>0</u>	<u>12,275</u>
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,860</u>
Rogers Avenue.  14226 EV2008 ROAD PROJECTS CONTINGENCY FUND		<u>2,000</u>	<u>0</u>	200	<u>0</u>	<u>0</u>	<u>0</u>	2,200
A project to provide funds for unanticipated needs related to bridges and roadways.  J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with lichester Road so that		1,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	1,000
A project to realign the intersection of Landing Teda With the Both Landing Road intersects lichester Road directly across from lichester Point Court.  J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS  A project to design and construct improvements to Whiskey Bottom Road		<u>820</u>	<u>0</u>	<u>o</u>	<u>0</u>	<u>0</u>	<u>.</u> <u>0</u>	<u>820</u>
from just west of US1 to the Anne Arundel County Line.  J4230 FY2017 SANNER ROAD IMPROVEMENTS  Associated to provide biousle compatibility by widening the existing 10-foot lanes		<u>150</u>	<u>55</u>	<u>725</u>	<u>0</u>	. <u>0</u>	<u>0</u>	<u>930</u>
to 12 feet and filling in the missing shoulders along both sides of the road.  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.		<u>100</u>	<u>50</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>650</u>
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Howard County, MD

Project Description	Total	F	iscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.		1,000	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	350	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.	Ę	5,550	0	12,100	0	0	0	17,650
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.		265	125	1,100		0	0	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	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.		175	200		1,400	0	0	1,775
J4248 FY2017 SAVAGE AREA COMPLETE STREETS  The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.		325	2,300	0	0	0	0	2,625
J4249 FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.		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	75	25		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	400	600	9,000	0	0	10,150

Howard County, MD

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Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fisca I- 2023 Budget	- Fotal
J4252 FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY  A project to improve or upgrade road and drainage infrastructure systems as a	5	2,200	0	0	0	0	2,700
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.	<del>9,0</del>	3,900	) <u> </u>	3,000	0	3,000	18,000
systems.	231,1	35 34,680	68,99	19,650	250	3,250	357,960

Project Description	<u>To</u> t	:al	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 ELLICOTT CITY  A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.		<u>0</u>	<u>2,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,700</u>
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	<u>3,000</u>	<u>0</u>	3,000	<u>0</u>	3,000	<u>18,000</u>
		230,760	<u>35,180</u>	<u>68,995</u>	<u>19,650</u>	<u>250</u>	<u>3,250</u>	<u>358,085</u>

	Revenue Source	<del>Total</del>	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL- 2022 Budget	FISCAL 2023 Budget	<del>Total</del>
		26,609	29,055	68,945	<del>16,650</del>	<del>250</del>	<del>250</del>	<del>141,759</del>
₿	BONDS		•	• •		0	3,000	<del>32,665</del>
Đ	DEVELOPER CONTRIBUTION	<del>23,540</del>	3 <del>,075</del>	<del>50</del>	<del>3,000</del>	Ð	•	
		<del>17,922</del>	<del>2,500</del>	Đ	Đ	0	0	<del>20,422</del>
E '	EXCISE TAX		·	0		0	Ф	<del>2,080</del>
G	GRANTS	<del>2,080</del>	0	0	0	₩ ₩		
		4,799	θ	Đ	0	Đ	0	4,799
0	OTHER SOURCES	·		2	0	Ð	Đ	<del>958</del>
₽	PAY AS YOU GO	808	<del>50</del>	0	0	₩		
		<del>155,277</del>	Đ	0	θ	0	Đ	<del>155,277</del>
X	EXCISE TAX BACKED BONDS	100,211			10.070	050	3,250	357,960
Total		<del>231,135</del>	<del>34,680</del>	<del>68,995</del>	<del>19,650</del>	<del>250</del>	<del>3,∠30</del>	337,000
- T- Utai								

			FISCAL 2019	FISCAL 2020	FISCAL 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>	29,055	68,945	<u>16,650</u>	<u>250</u>	<u>250</u>	141,759
<u>D</u>	DEVELOPER CONTRIBUTION	23,665	3,075	<u>50</u>	3,000	<u>0</u>	3,000	32,790
<u>E</u>	EXCISE TAX	17,922	2,500	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	20,422
<u>G</u>	<u>GRANTS</u>	<u>1,580</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	2,080
<u>O</u>	OTHER SOURCES	4,799	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	4,799
<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>
<u>X</u>	EXCISE TAX BACKED BONDS	155,277	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>155,277</u>
<u>Total</u>		230,760	<u>35,180</u>	68,995	19,650	<u>250</u>	3,250	358,085

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

Project Description	<del>Total</del>	Fiscal 2019 Budget	Fiscal 2020 <del>Budget</del>	Fiscal 2021 <del>Budget</del>	Fiscal 2022 <del>Budget</del>	Fiscal 2023 <del>Budget</del>	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for	4,	388 <del>500</del>	θ	. 0	0	Ф	<del>1,888</del>
improved routes for school children.  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.	<del>1,</del>	<del>970</del> 800	θ		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.		7 <del>25</del> 1,710	•		4.000	0 1,000	<del>2,435</del> <del>9,665</del>
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,	<del>665 1,000</del>			1,000	•	
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.	<del>3,</del>	715 5 <del>00</del>	) <del>500</del>	500	<del>500</del>	<del>500</del>	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,	8 <del>77</del> 65(	650		650	Đ	<del>5,477</del>
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM  A project to design and construct improved pedestrian access along State roads.		300 100	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.		<del>75</del> <del>2!</del>	<del>120</del>	θ	0	0	<del>220</del>
K5064 FY2017 MISSION ROAD SIDEWALK  A project to install sidewalk along parts of Mission Road.		<del>75</del> <del>21</del> (	<del>)</del>	0	. <del>0</del>	0	<del>285</del>
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 6	<del>)</del> (	<del>)</del>	0	<del>0</del>	110
K5066 FY2014 BICYCLE PLAN PROJECTS  A project for the implementation of the comprehensive Howard County Bicycle  Master Plan.	2	<del>591 1,80</del>	<del>1,80</del> 0	<del>1,800</del>	<del>1,500</del>	0	<del>9,491</del>
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	9	9 600	<del>0</del>	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 3,00	0 3,00	3,000	3,000	3,000	15,900

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

D. J. (Decembring	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> 2022 Budget	<u>Fiscal</u> 2023 Budget	<u>Total</u>
Project Description  K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS	10141	1,388	500	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>1,888</u>
This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.			900	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	1, <u>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>					2.425
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>0</u>	<u>2,435</u>
Consider the repair of deteriorated sidewalks and driveway aprons		<u>4,665</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>9,665</u>
that are in the public rights-of-way.  K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM		<u>3,715</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	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  A project for the engaing evaluation, design and construction of		<u>2,711</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>0</u>	<u>5,311</u>
pedestrian improvements listed in the Howard County Pedestrian Master		300	<u>100</u>	100	100	<u>0</u>	<u>0</u>	<u>600</u>
A project to design and construct improved pedestrian access along State roads.  K5063 FY2017 NORTH LAUREL ROAD SIDEWALK		<u>75</u>	<u>25</u>	<u>120</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>220</u>
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>210</u>	<u> </u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>285</u>
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.		<u>50</u>		<u> </u>		. <u>0</u>	<u>0</u>	<u>110</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.		-						0.404
K5066 FY2014 BICYCLE PLAN PROJECTS  A project for the implementation of the comprehensive Howard County		<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>
Bicycle Master Plan.  K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM  A program to self-evaluate Countywide ramps and curb cuts in compliance		<u>0</u>	<u>0</u>	<u>(</u>	600	<u>0</u>	<u>0</u>	<u>600</u>
with American with Disabilities Act 1990 (ADA) requirements.		900	3,000	3,000	<u>3,000</u>	3,000	3,000	<u>15,900</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.		200						
May 15, 2017	Howard	d Coun	ty, MD					<u>Page 29</u>
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May 15, 2017

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

D. L. & D. L. wintign	<del>Total</del>	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 <del>Budget</del>	Fiscal 2023 <del>Budget</del>	<del>Total</del>
Project Description  K5069 BITUMINOUS CURB REPLACEMENT PROGRAM	900	1,000	1,000	1,000	<del>1,000</del>	1,000	5,900
A program to replace bituminous curbs with concrete ones.	19,331	41,355	<del>8,170</del>	8 <del>,650</del>	<del>7,650</del>	<del>5,500</del>	60,656

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

		Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Fiscal 2023	Tatal
Project Description K5069	<u>Total</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Total</u>
BITUMINOUS CURB REPLACEMENT PROGRAM A	9	00 1,000	1,000	1,000	1,000	1,000	<u>5,900</u>
program to replace bituminous curbs with concrete ones.							
	19,1	65 <u>11,355</u>	8,170	8,650	7,650	5,500	60,490

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

	Revenue Source	<del>Total</del>	FISCAL- 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL- 2022 Budget	FISCAL 2023 Budget	<del>Total</del>
₽	BONDS	11,100	9,745	6 <del>,420</del>	6,300	<del>5,950</del>	4,000	4 <del>3,515</del>
₽ Đ	DEVELOPER CONTRIBUTION	804	0	<del>100</del>	100	<del>100</del>	θ	<del>1,104</del>
G	GRANTS	1,057	<del>50</del>	<del>150</del>	<del>150</del>	<del>100</del>	0	<del>1,507</del>
θ.	OTHER SOURCES	481	Φ.	35	<del>25</del>	<del>25</del>	<del>25</del>	<del>591</del>
		5.889	1,560	<del>1,465</del>	2,075	<del>1,475</del>	<del>1,475</del>	<del>13,939</del>
<u>P</u>	PAY AS YOU GO	,		8,170	8,650	7,650	5,500	60,656
<b>Total</b>		<del>19,331</del>	<del>11,355</del>	0,110	0,000	1,000	2,222	•

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

			<u>FISCAL</u> 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	11,100	<u>9,745</u>	<u>6,420</u>	<u>6,300</u>	<u>5,950</u>	<u>4,000</u>	<u>43,515</u>
D =	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>D</u>		<u>891</u>	<u>50</u>	<u>150</u>	<u>150</u>	<u>100</u>	<u>0</u>	<u>1,341</u>
<u>G</u>	<u>GRANTS</u>						25	<u>591</u>
0	OTHER SOURCES	<u>481</u>	<u>0</u>	<u>35</u>	<u>25</u>	<u>25</u>	20	
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
. 500								

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

Declarat Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description  L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER	27,797	0		0	0	0	27,797
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.				0	0	0	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	U			. ,
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	0	0	30,111
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	6,086	0	)	. 0	0	0	6,086
all ages.  L0017 FY2008 SAVAGE BRANCH  A project to provide additional required public library space in the RT1 Corridor of North Laurel.	5,314	C	) (	0	0	0	5,314
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	C	) (	0	0	0	730
L0019 FY2018 SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	C	) 285	•	32,960	2,575	41,031
L0020 FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	C	(	) (		487	0	975
	78,359	(	28	5,699	33,447	2,575	120,365

#### 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
Total		and the second s	78,359	. 0	285	5,699	33,447	2,575	120,365

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

	<del>Total</del>		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal- <del>2022</del> Budget	Fiscal 2023 Budget	<del>Total</del>
Project Description	Tutar	05.000	17,960	Δ.	0	θ	θ	43,242
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF		<del>25,282</del>	<del>17,900</del>					
following the move of health sciences programs and science, engineering and technology programs into their new buildings.		0	<del>О</del>	<del>2,500</del>	25,200	2,800	θ	<del>30,500</del>
M0539 FY2020 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics								
building of approximately 70,000 GSF.		<del>16,400</del>	0		θ.	0	0	<del>16,400</del>
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.		<del>76,766</del>	0	·	<del>)</del> 0	θ	0	<del>76,766</del>
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF.		,	Ω	: 1	a <del>0</del>	Ф	<del>0</del>	0
M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support- plant operations and facilities.		0		,	o 0	<del>3,900</del>	<del>20,100</del>	<del>24,000</del>
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	. €	,		,		Đ
M0547 FY2026 CONTINUING EDUCATION BUILDING		0	. •	<del>)</del>	0 0	θ.	9	
approximately 60,000 GSF to support noncreal courses, contract creat sources, and professional services to individuals, county agencies, and employers throughout the State of Maryland.		4 <del>,45</del> 6	\$ 6.95	1 <del>11,32</del>	6 2,357	. 9 <u>,048</u>	<del>1,809</del>	<del>35,947</del>
M0550 FY2017 SYSTEMIC RENOVATIONS  This project addresses campuswide systemic renovations and		4,400	, 0,00					<del>226,855</del>
deferred maintenance.		122,904	1 <del>24,91</del>	4 43,82	2 <del>6 27,55</del> 7	4 <del>5,748</del>	21,909	<del>∠∠0,800</del>

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

Project Description	<u>Total</u>		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> 2022 Budget	<u>Fiscal</u> 2023 Budget	<u>Total</u>	
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS		24,282	18,960	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		43,242
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.									
M0539 FY2020 MATHEMATICS BUILDING		<u>0</u>	<u>0</u>	2,500	25,200	2,800	<u>0</u>		30,500
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		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.  M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG		76.766	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		76,766
Design and construct a science, engineering, and technology building of									
approximately 145,300 GSF.			0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>O</u>
M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support		<u>0</u>	<u>0</u>	<u> </u>	. <u> </u>		_		_
plant operations and facilities.					0	2.000	20,100		24,000
M0546 FY2022 ATHLETIC and FITNESS CENTER		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,900</u>	20,100		24,000
Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace the existing facility constructed in 1969.									
M0547 FY2026 CONTINUING EDUCATION BUILDING		<u>0</u>	<u>0</u>	<u>C</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</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.		4,456	6,951	11,326	2,357	9,048	1,809		35,947
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and		4,450	0,951	11,020	2,507	5,5 10			
deferred maintenance.				40.000	07.557	15 740	21,909	· ·	226,855
	1	<u>21,904</u>	<u>25,911</u>	13,826	27,557	<u>15,748</u>	<u> </u>		

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

	Revenue Source	<del>Total</del>	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
		58,51	6 16,200	12,576	<del>14,957</del>	<del>12,398</del>	<del>11,859</del>	<del>126,506</del>
₿	BONDS	•		Đ	Đ	Đ	0	<del>7,717</del>
CC	COLLEGE REVENUE BACKED BOND	7,71	<del>/</del> <del>V</del>			0.050	40.050	86,402
G	GRANTS	50,44	4 8,711	<del>1,250</del>	<del>12,600</del>	<del>3,350</del>	<del>10,050</del>	<del>00,402</del>
0		C 03	.α <del>0</del>	θ	Đ	Đ	0	<del>6,230</del>
0	OTHER SOURCES	6,23	Ψ Ψ					000 055
Total		<del>122,9</del> 0	4 24,911	<del>13,826</del>	<del>27,557</del>	<del>15,748</del>	<del>21,909</del>	<del>226,855</del>

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

	<b>.</b>	<u>Total</u>	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	<u>Total</u>
<u> </u>	Revenue Source	<u>58,516</u>	16,200	12,576	14,957	12,398	<u>11,859</u>	126,506
<u>B</u>	BONDS		<u> </u>	0	0	0	0	<u>7,717</u>
<u>CC</u>	COLLEGE REVENUE BACKED BOND	<u>7,717</u>	<u>0</u>	4.050	40.600	2 250	<u> 10,050</u>	86,402
<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>	10,000	
0	OTHER SOURCES	<u>6,230</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,230</u>
<u>Total</u>		<u>121,904</u>	25,911	13,826	<u>27,557</u>	<u>15,748</u>	<u>21,909</u>	<u>226,855</u>
1 Otal								

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

	<del>Total</del>	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal- <del>2022</del> Budget	<del>Fiscal</del> <del>2023</del> <del>Budget</del>	<del>Total</del>
Project Description			4,000	3.400	4,000	4,000	4 <del>9,936</del>
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.	<del>34,03</del> <del>27.10</del>		4,000	-,	θ	0	<del>27,109</del>
N3103 FY2000 PARKLAND ACQUISITION PROGRAM  This project establishes a fund for County-wide park land acquisition and related expenses.	,		٥	. θ	Φ.	· <sub>0</sub>	8 <del>,689</del>
N3105 FY1995 MEADOWBROOK PARK  A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	8 <del>,6</del> 8		• .		<u>0</u>	θ	<del>5,779</del>
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.	<del>5,77</del>	<del>9</del> 0	0				·
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS  This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have	<del>27,02</del>	8 1 <del>,500</del>	<del>1,500</del>	<del>2,700</del>	<del>1,500</del>	<del>2,800</del>	<del>37,028</del>
deteriorated beyond routine maintenance efforts.	7,09	95 5 <del>0</del> 0	500	500	500	θ	<del>9,095</del>
A project to fund roadway, pathway, trails, parking lot, playground and game court- resurfacing, replacement and additions within the County's park system.	<del>18,08</del>	33. C		) <del>0</del>	0	Φ.	<del>18,083</del>
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.	·				0	0	<del>22.026</del>
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51 acre park and swimming pool lying	7,02	2 <del>6</del> 7,500	7,500			₩	
northeast of North Laurel Road and Washington Avenue.  N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM  This project will develop neighborhood playground facilities on County parkland-	24	10 6	) (	θ.	0	Đ	<del>240</del>
or open space throughout the County where community need has been demonstrated.		37.	ı 4	<del>)</del> 0	θ	0	<del>87</del>
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	•	•			•	<del>0</del>	<del>33,614</del>
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	<del>23,5</del>	14 4 <del>,000</del>	<del>3,10(</del>	<del>3,000</del>	0	₩	00,017
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

		-		Fiscal 2020 Budget	Fiscal 2021 Budget	<u>Fiscal</u> <u>2022</u> Budget	<u>Fiscal</u> <u>2023</u> Budget	Total
Project Description	<u>Total</u>		<u>Budget</u>				4,000	49,936
N3102 FY2000 BLANDAIR REGIONAL PARK		<u>34,036</u>	500	<u>4,000</u>	<u>3,400</u>	<u>4,000</u>	4,000	49,330
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.		27,109	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,109</u>
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and		21,100	<u> </u>			. —		
related expenses.								
N3105 FY1995 MEADOWBROOK PARK		8,689	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,689</u>
A project to master plan, design, and develop an 84-acre park located								
southeast of MD100/US29.								F 770
N3107 FY2000 ROCKBURN BRANCH PARK		5,779	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,779</u>
A project to provide additional improvements at Rockburn Park to include								
the synthetic turf field, parking, a restroom and utility extensions.					0.700	1 500	2,800	37,028
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS		<u>27,028</u>	<u>1,500</u>	<u>1,500</u>	<u>2,700</u>	<u>1,500</u>	2,000	01,020
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.			•					
		7,095	<u>500</u>	<u>500</u>	500	<u>500</u>	<u>0</u>	<u>9,095</u>
N3109 FY2004 PARKS RESURFACING PROGRAM  A project to fund roadway, pathway, trails, parking lot, playground and game		1,000	<u>000</u>					
court resurfacing, replacement and additions within the County's park system.								
N3932 FY2000 WESTERN REGIONAL PARK		18,083	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>18,083</u>
A project to design and construct a 160-acre regional park located northwest								
of the intersection of Carrs Mill Road and MD97.						_	0	22.026
N3940 FY2000 NORTH LAUREL PARK		<u>7,026</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,026</u>
A project to design and construct a 51-acre park and swimming pool								
lying northeast of North Laurel Road and Washington Avenue.				0	0	0	<u>0</u>	<u>240</u>
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM		<u>240</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u> </u>	210
This project will develop neighborhood playground facilities on County parkland								
or open space throughout the County where community need has been demonstrated.								
		87	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>87</u>
N3953 FY2000 CENTENNIAL LAKE RESTORATION  A project to design and construct improvements to Centennial Lake to		<u> </u>		_	. –			
include dredging, artificial aeration, and shoreline stabilization.								/ 0
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION		23,143	4,000	<u>3,100</u>	3,000	<u>0</u>	<u>0</u>	<u>33,243</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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#### Howard County, MD FY 2018 Capital Resolution (\$000) Program : PARKS PROJECTS

	T-4-1	Fiscal 2019	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description	Total	Budget			500	0	11,518
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				0	0	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					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	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	3.105
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	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		118
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	3 0			0		
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100				0		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	5 0	) (	) 0	0	0	905

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

Project Description	<del>Total</del>	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-	3,90	<del>0</del> · (	0	θ	θ	θ	<del>3,900</del>
of Cradlerock in Columbia. N3976 FY2025 SOUTH FULTON PARK		θ (	0	θ	0	0	Φ.
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. N3977 FY2025 KIWANIS PARK EXTENSION		<del>0</del> <del>(</del>	<del>)</del> 0	θ	0	.0	θ
A project to master plan, design and construct an additional 30 acre site adjacent to the existing Kiwanis Park and to improve the existing park site.  N3978 FY2018 PARKLAND ACQUISTION PROGRAM	43	0 1.050	1.050	<del>1,050</del>	<del>1,050</del>	<del>1,050</del>	<del>5,380</del>
This project establishes a fund for County-wide park land acquisition and related expenses.		•				7.050	262.400
	<del>202,43</del>	8 <del>15,65</del> 6	18,250	<del>11,250</del>	7,650	<del>7,950</del>	<del>263,188</del>

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

Decised Description	Tota	_	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>
Project Description		3,900	0	. 0	0	<u>0</u>	<u> 0</u>	<u>3,900</u>
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE		0,000		_				
IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off								
of Cradlerock in Columbia.			<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
N3976 FY2025 SOUTH FULTON PARK  A project to master plan, design and construct a 84-acre community park		<u> </u>		·	•			
located off of Rt29 and Murphy Road, north of the Patuxent River.		<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
N3977 FY2025 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site		<u> </u>	<u> </u>					
adjacent to the existing Kiwanis Park and to improve the existing park site.		400	1,050	1,050	1,050	1,0 <u>50</u>	1,050	<u>5,380</u>
N3978 FY2018 PARKLAND ACQUISTION PROGRAM		<u>130</u>	1,000	1,000	2			
This project establishes a fund for County-wide park land acquisition and								202 947
related expenses.		202,067	<u> 15,650</u>	18,250	11,250	<u>7,650</u>	<u>7,950</u>	<u>262,817</u>
•								

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

	Revenue Source	<del>Total</del>	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
		90,227	<del>12,000</del>	<del>14,600</del>	<del>7,600</del>	4,000	4,800	<del>133,227</del>
₽	BONDS	<del>952</del>	<b>θ</b>	Ф	0	θ	0	<del>952</del>
Ð	DEVELOPER CONTRIBUTION			4 000	<del>1,000</del>	1,000	1,000	<del>56,488</del>
G	GRANTS	<del>51,488</del>	<del>1,000</del>	<del>1,000</del>		·	•	<del>11,344</del>
0	OTHER SOURCES	11,344	0	. O	, <del>0</del>	0	Đ	
0		<del>2,882</del>	Ф	. Ф	Đ	Đ	0	<del>2,882</del>
₽	PAY AS YOU GO	•		0.050	0.650	<del>2,650</del>	<del>2,150</del>	<del>58,295</del>
Ŧ	TRANSFER TAX	4 <del>5,545</del>	<del>2,650</del>	<del>2,650</del>	<del>2,650</del>	<del>2,000</del>		
		202,438	<del>15,650</del>	<del>18,250</del>	<del>11,250</del>	<del>7,650</del>	<del>7,950</del>	<del>263,188</del>
<b>Total</b>			<b>.</b>					

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

		<u>Total</u>	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	<u>Total</u>
	Revenue Source	90,227	12,000	14,600	7,600	<u>4,000</u>	<u>4,800</u>	<u>133,227</u>
<u>B</u>	BONDS	<u>952</u>	<u> </u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>952</u>
<u>D</u>	DEVELOPER CONTRIBUTION	<u>502</u> 51,117	<u>1,000</u>	1,000	1,000	<u>1,000</u>	<u>1,000</u>	<u>56,117</u>
<u>G</u>	<u>GRANTS</u>	<u> 11,344</u>	0	<u> </u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,344</u>
<u>O</u>	OTHER SOURCES	2,882	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,882</u>
<u>P</u>	PAY AS YOU GO		<u>2,650</u>	<u>2,650</u>	2,650	<u>2,650</u>	2,150	<u>58,295</u>
T	TRANSFER TAX	45,545	<u>2,650</u> 15,650	18,250	11,250	7,650	<u>7,950</u>	262,817
Total		<u>202,067</u>	10,000	10,200				

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

Project Description	<del>Total</del>		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS		4,500	0	0	Ф	0	0	4,500
Project for the purchase, installation and support of mobile computers for police- operations in the field.							500	<del>7,095</del>
DAGGE EVENING CHILD ADVOCACY CENTER		θ	0	1,000	1,025	4,570	<del>500</del>	<del>1,083</del>
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	4 645	9,270	650	. <b>θ</b>	<del>Q</del>	<del>11,565</del>
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION		. 0	<del>1,645</del>	<del>3,210</del>	. 000	-		
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. P4928 FY2015 NEW/THIRD POLICE STATION		3,600	<del>1,515</del>	18,170	20,140	<del>9,641</del>	<del>11,150</del>	<del>64,216</del>
Construct a third fully staffed 24-hour operation Police Station.		8,100	3,160	28,440	21,815	14,211	<del>11,650</del>	<del>87,376</del>

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

	<u>Total</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	10101	4.500		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>4,500</u>	<u>0</u>	<u>~</u>	. <del>-</del>			
police operations in the field.		0	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>	1,000		-		
for the present and future policing demands.		3,600	<u>1,515</u>	18,170	20,140	9,641	<u>11,150</u>	<u>64,216</u>
P4928 FY2015 NEW/THIRD POLICE STATION  Construct a third fully staffed 24-hour operation Police Station.		8,100	<u>1,515</u>	<u>19,170</u>	21,165	14,211	<u>11,650</u>	75,811

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

	Revenue Source	<del>Total</del>	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	<del>Total</del>
		3,600	3,160	28,440	21,815	<del>14,211</del>	11,650	<del>82,876</del>
₽.	BONDS	•	·	•	θ	θ	Đ	<del>250</del>
G	GRANTS	<del>250</del>	. 0	0	•		J	
0	OTHER SOURCES	<del>200</del>	Đ	Đ	. 0	0	. 0	<del>200</del>
		4,050	Ф	Ф	0	Ð	0	4 <del>,050</del>
P	PAY AS YOU GO	·			04.045	44.044	11,650	87,376
Total		<del>8,100</del>	<del>3,160</del>	<del>28,440</del>	<del>21,815</del>	<del>14,211</del>	11,000	<del>01,010</del>

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

		<u>Total</u>	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	<u>Total</u>
	Revenue Source	3,600	<u>1,515</u>	19,170	<u>21,165</u>	14,211	<u>11,650</u>	<u>71,311</u>
<u>B</u>	<u>BONDS</u>			0	<u>0</u>	0	<u>0</u>	<u>250</u>
<u>G</u>	<u>GRANTS</u>	<u>250</u>	. <u>U</u>	<u> </u>	<u>~</u>	0	0	<u>200</u>
0	OTHER SOURCES	<u>200</u>	<u>0</u>	<u>0</u>	<u>U</u>	<u>U</u>	<u>0</u>	
D .	PAY AS YOU GO	4,050	<u>O</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,050</u>
<u></u>	<u>FAT AS 100 00</u>	8,100	1,515	<u> 19,170</u>	<u>21,165</u>	14,211	<u>11,650</u>	<u>75,811</u>
<u>Total</u>		0,100	1,010		-			

Howard County, MD

### 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	53,230	0	0	0	0	0	53,230
SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.							
S6214 SEWER CONTINGENCY FUND  The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	75,600	0	0	0	0	0	75,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	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	2,000	0	0	0	58,000
S6249 DEFAULTED DEVELOPER AGREEMENTS  An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
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	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	. 0	0	0	0	3,136
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	12,000	0	0		0	0	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.	3,150				0	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.	2,500	. 0	0	0	0	.0	2,500

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D ( Decembring	Total	i	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description		8,107	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.		1,900	0	0	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.		•	5,000	3,000	5	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.		18,490	·	5,000	10	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.		12,345	1,005	5				5,325
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR		5,325	. 0	0	0	0	0	5,025
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.		9,400	0	. 0	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.		19.635	1,075	; C	) 0	0	, <b>0</b>	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.		1,15	685		) 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		1,10	-	, 55.				
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		4,637	(	) (	) . 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 force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.		0		0 33	0 2,990	) C	0	3,320
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.		O						

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					Fiscal	Fiscal	
	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	2022 Budget	2023 Budget	Total
Project Description		Duuget 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.	260		` 0		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	-	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					480
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	480	0					
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			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	) , C		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	5 0		0 0			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			735
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	35	5 108					
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	4,87	5 628					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	3,000	3,00	3,000	)	0	15,000
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	<b></b> 1	F	iscal 2019 Budget	Fiscal 2020 Budget	) Fi	iscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description	Total	750	Dauger	2,00	20	0	2,000	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		2,00			0	0	152
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	0		0	0	0	0	
extensions, or other appurtenances.  S6862 FY2012 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the		152	C	)	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 constitution of water sever house connections to existing lots outside of their subdivision.  S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES  Separation of major water and sewer	3	3,000	. (	)	0	0	0	0	3,000
A project to reimburse developers for constitution of major major major facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	468	3,389	22,21	0 17,	275	11,275	7,275	5,180	531,604

#### 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
1	IN-AID of CONSTRUCT UTILITIES	15,825	1,230	1,230	1,230	1,230	1,230	21,975
M	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
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		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

	<b></b> (.1		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description	Total	700	Duager 0		0	0	0	700
'087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM program to provide safety improvements along arterial roadways in Columbia by titing back and upgrading all existing street lights.		1,443	50		50	50	) 100	1,743
7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS his project is for the installation or modification of crosswalks, raised crosswalks, hokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits horovide for an enhanced walking route for school children.		1,510	100	100	) 0	(	0	1,710
7089 FY2005 RESIDENTIAL TRAFFIC CALMING project to construct geometric roadway changes to reduce traffic speeding in sidential areas.		2,525	225	; 205	5 (	) (	0 0	2,955
7094 FY2007 STREET LIGHTING PROGRAM		2,020	2200					
essure sodium vapor (HPS) and/or LED fixtures.		1,600	(	)	0		0 0	1,60
project for the design, review and construction tunding of geometric and some project for the design, review and construction tunding of geometric and some project for the design, review and construction tunding of geometric and some project for the design, review and construction tunding of geometric and some project for the design, review and construction tunding of geometric and some project for the design, review and construction tunding of geometric and some project for the design of the design o		710	.30	) 3	0 3	) 3	30	. 86
7102 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.		1,000	·	0	0	0	0 0	1,00
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.		1,400		0	0	0	0 0	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.		2,060		nn 30	oo 30	00 30	00 300	3,5
77105 FY2011-SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of		2,000			00	0	0	ე 3,6
existing traffic signals.  17106 INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM  This project is for the study, design and construction of geometric and pedestrian  This project is for the study, design and construction of geometric and pedestrian  This project is for the study, design and construction of geometric and pedestrian  This project is for the study, design and construction of geometric and pedestrian  This project is for the study, design and construction of geometric and pedestrian  This project is for the study, design and construction of geometric and pedestrian  This project is for the study, design and construction of geometric and pedestrian  This project is for the study, design and construction of geometric and pedestrian  This project is for the study, design and construction of geometric and pedestrian  This project is for the study, design and construction of geometric and pedestrian  This project is for the study of the stud		3,03	0 33	30	30			2.0
This project is for the study, design and constitution of geometric three study, design and constitution of geometric three safety or increase capacity at various intersections.  17107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL		15	0 3,60	65	0	0	0	0 3,8
EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to he existing Patuxent Branch Trail.								
The existing Faturett Dianot Train			nty, MD					Pag

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

Project Description	a To	otal	Fiscal Bud		Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total	
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.		40		300	900	2,000	1,000	100		4,700
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.		4,25		425	425	425	425	530		33,833
		20,77	8	5,575	2,340	2,805	1,805	530		33,033

### 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 OTHER SOURCES	3,795	20	0	. 0	0	0	3,815
0		3,495	330	330	25	25	0	4,205
Р	PAY AS YOU GO		0	0	0	0	0	2,700
X	EXCISE TAX BACKED BONDS	2,700	5,575	2,340	2,805		530	33,833
Total		20,778	5,575	2,540	2,000	-,		

D. J. (D. savintian	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description		4,380	260	260	260	260 <sup>°</sup>	260	5,680
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.		•	0	0	0	0	0	1,650
W8218 WATER CONTINGENCY FUND  The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.		1,650				20,000	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 City Central Water System.		41,050	20,000	. ,		,		10,625
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.		5,610	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 MEADOWS DR to BROKEN LAND PKWY A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.		4,480	0					5,147
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM  The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.		2,547	520			520	520 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.		16,000	19,000	) (	) 0	0		
W8274 FY 2007 SCADA SYSTEM UPGRADE		4,069	765	76	765	765	765	7,894
(SCADA) at the Bureau of Utilities Operations building and all remote sites.  W8289 FY2009 WATER METER BATTERY REPLACEMENT  This project is to provide for the replacement of the battery systems, radios and provide in the County's existing residential and commercial radio read water		18,856	3,000	3,00	0 0	0	0	24,856
meters in the Country's existing residential and commentary system that have reached the end of their projected ten (10) year lives.  W8291 FY2009 ELEVATED WATER TANK RECOATING  A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.		5,624	1,49	3 1,49	3 1,493	1,493	1,493	13,089
County Marie Typester Time C								

	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
Project Description		1,900	0	0	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	C	) 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	0	(	) 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		3,490	J				· .	1,000
Howard County to US1.		120	880	. (	0 0	) 0	0	1,000
A project for the design and construction of 3,000 LP of 8-inch and 12 inch water main along Loudon Avenue and Railroad Street to Hanover Road.		1,250	0	. (	0 (	) (	0	1,250
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.		170	1,330		0 (	) (	) 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 lichester Road and Montgomery Road.		170	,			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.		2,132				-	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.		5,600			v	-	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		2,360	)	)	0			
Mission Road to Columbia Gateway Drive.		6,000	) 873	3 87	73 87	3 87	3 873	10,365
Develop a Fire Hydrant Inspection Program that will include all county owned the hydrants within the distribution system.		3,100	) . !	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								0.040
Pumping Station.  WATER MAIN REHABILITATION		6,610	D	0	0	0	0 0	6,610
A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.								
								Daws E1

Howard County, MD

Project Description	Total		Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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	5,000 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	0	4,000
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.		2,500	500					6,519
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system constructed under this project.		4,573	973			0		1,060
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.		1,060	0			0		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.		10,000	. 0		,	. 500	·	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 system.		3,000	500					4,015
W8330 FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).		4,015		) (		0		,
W8331 FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.		2,565	(		) 0			2,565 900
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			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	C	, U <sub>,</sub>	12,910

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	<del>Total</del>	. 4	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	<del>Total</del>
Project Description	<del>10101</del>		0	205	Ф	<del>205</del>	θ	<del>1,215</del>
W8601 FY2016 ACQUISITION CONTINGENCY FUND		805	θ.	200				
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.  W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES		4,050	<del>1,000</del>	1,000	. 0	0	0	6,050
conjunction with Maryland State Highway Administration (311/1) and 10 mary County projects prior to construction.		4,275	<del>625</del>	625	625	<del>625</del>	625	<del>7,400</del>
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		300	ę	<b>.</b>	9 0	0	0	300
W8812 FY2012 ADV DEFOSIT EARCE M8812 FY2012 ADV DEFOSIT EARCE 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.		<del>976</del>	(	<b>.</b>	э <u>Ө</u>	0	Ф	<del>976</del>
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.		4,000	· .	<del>)</del> 4	<del>0</del>	. <del>0</del>	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 agreement.		4,000		<del>-</del>				
of these extensions under terms of a developer's agreement.		232,668	52,72	<del>2 31,71</del>	<del>7 26,53</del> 9	<del>26,24</del> 4	<del>5,539</del>	<del>375,429</del>
		,						

		<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	<u>Total</u>				<u>0</u>	205	<u>0</u>	1,215
W8601 FY2016 ACQUISITION CONTINGENCY FUND		<u>805</u>	<u> 0</u>	<u>205</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								0.050
respects of a capital nature requiring title research, appraisals and		4,050	1,000	1,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,050</u>
WS602 TY2016 SLEEVES RELOCATIONS AND APPURTENANCES	•	1,000						
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and								
Howard County projects prior to construction.					COF	62 <u>5</u>	625	7,400
W8698 ROUTINE WATER EXTENSION PROGRAM		<u>4,275</u>	<u>625</u>	<u>625</u>	<u>625</u>	023	<u>020</u>	-
A project to design and construct routine water main extensions in								
the Metropolitan District requested by landowners.			0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>
W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS		<u>300</u>	<u>0</u>	9	<u>.</u>			
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 (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.					_	0	0	976
		<u>976</u>	<u>0</u>	2	<u>0</u>	<u>0</u>	<u>0</u>	<u>570</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	<u>0</u>	2,000
WOODS TYSONS DEVELOPER REPATES WATER & SEWER		<u>2,000</u>	<u>C</u>	<u> </u>	<u>0</u>	<u> </u>	<u> </u>	
Land developers in Howard County desiring to provide public water and/or sewer	•							
continue to a proposed development request the County to permit them to								
extend the existing systems to serve their proposed developments unough pre-								070 400
financing of these extensions under terms of a developer's agreement.		230,668	52,722	31,71	<u>7 26,539</u>	<u> 26,244</u>	<u>5,539</u>	<u>373,429</u>

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

		<del>Total</del>	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	<del>24,176</del>	3 <del>,521</del>	170,441
C	UTILITY CASH	,	0	θ.,	0	0	θ	<del>1,408</del>
₽	DEVELOPER CONTRIBUTION	<del>1,408</del>		Ф	Ф	θ	Ф	915
G	GRANTS	915	0	4,943	1,393	1,443	<del>1,393</del>	<del>31,509</del>
1	IN-AID of CONSTRUCT UTILITIES	<del>17,444</del>	4,893		1,125	625	625	<del>171,071</del>
M	METRO DISTRICT BOND	<del>142,290</del>	<del>23,808</del>	2,598	•		Ф	<del>85</del>
<del>IVI</del>		<del>85</del>	0	0	0	0	<del>U</del>	
0	OTHER SOURCES	000.000	<del>52,722</del>	31,717	<del>26,539</del>	<del>26,244</del>	5,539	<del>375,429</del>
Total		<del>232,668</del>	<del>UL,1 LL</del>	<b>31,1 11</b>	,			

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

			FISCAL 2019	FISCAL 2020	FISCAL 2021	FISCAL 2022	FISCAL 2023	
	Revenue Source	<u>Total</u>	<u>Budget</u>	Budget	Budget	Budget	Budget	<u>Total</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>1</u> .	IN-AID of CONSTRUCT UTILITIES	12,444	<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	3,000	. <u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	3,000
<u>M</u>	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>0</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	52,722	<u>31,717</u>	<u>26,539</u>	<u>26,244</u>	<u>5,539</u>	373,429

	<del>Total</del>	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	The second secon	0	0	Ф	0	θ	<del>1,425</del>
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 1,715	0	<del>0</del>	<del>0</del>	<b>Q</b>	Đ.	<del>1,715</del>
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.	<del>1.535</del>	Đ	<del>0</del>	Φ	0	0	<del>1,535</del>
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.	,	<del>0</del>	θ	Φ	θ	<del>0</del> .	<del>1,904</del>
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.	<del>1,904</del>	-		θ.	0	<del>0</del>	<del>2,274</del>
B3849 FY1996 DAISY ROAD BRIDGE (H0-38)  A project for the design and construction of a replacement bridge and	<del>2,274</del>	0	<del>0</del>	<del>0</del>	Ü		
roadway tie-ins.  B3850 FY2001 STRUCTURE INSPECTION PROGRAM	<del>1,730</del>	600	0	0	0	_ θ	<del>2,330</del>
A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	4 <del>,729</del>	Φ	<del>0</del>	0	0	0	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.	4,729			θ	θ	θ	<del>2,196</del>
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining-	<del>2,096</del>	<del>100</del>	0	Ψ			<del>1,375</del>
walls throughout the County.  B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)  A project for the design and construction of a bridge replacement for	θ	<del>1,375</del>	0	0	0	0	<del>1,3/3</del>
Pfefferkern Road over Middle Patuxent River.  B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-	<del>350</del>	950	0	0	0	0	<del>1,300</del>
23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	4.750	600	Đ	θ	<del>О</del>	θ	<del>2,350</del>
B3862 FY2013 RETAINING WALLS  A Countywide project for the repair, re-conditioning and development of new retaining walls.	<del>1,750</del>		<del>0</del>	<del>Q</del>	Φ	0	<del>1,450</del>
B3863 FY2013 DOWNTOWN COLUMBIA OAKLAND MILLS-	<del>1,450</del>	0	₩	Đ	- -		
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over							
							Page 55

Howard County, MD

		<u>Improvement</u>	Fiscal 2024	Fiscal 2025	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	<u>Total</u>	<u>Program</u>	Budget	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>O</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>0</u>	<u>0</u>	<u>0</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>	<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>1,904</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 and roadway tie-ins.	<u>2,274</u>	<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>1,730</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<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.	4,729	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	4,729
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	<u>2,096</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>.</u> <u>O</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>1,375</u>	<u>0</u>	<u>0</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	<u>350</u>	<u>950</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,300</u>
Carroll Mill Road bridge over Benson Branch.  B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development	2,650	600	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,250</u>
of new retaining walls.  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>	<u>1,450</u>

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

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

Howard County, MD

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

	Revenue Source	<del>Total</del>	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
		13,381	3,025	Ф	Đ	0	Đ	<del>16,406</del>
₽	BONDS	•	0,020	θ	θ	θ	0	4 <del>2</del>
Ð	DEVELOPER CONTRIBUTION	42	₩			0	Ф	4,880
G	GRANTS	4 <del>,880</del>	Φ.	0	θ.	0	<del>U</del>	
9		500	θ	0	Đ	0	0	<del>500</del>
0	OTHER SOURCES		200	θ	Ф	Ф	Ф	<del>2,755</del>
₽	PAY AS YOU GO	<del>2,155</del>	<del>600</del>	<del>U</del>	<del>.</del>	<u> </u>		04.500
Total		<del>20,958</del>	<del>3,625</del>	0	0	0	0	<del>24,583</del>

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

	Revenue Source	<u>Total</u>	5Yr Capital Improvemen t Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u>
В	BONDS	<u>13,381</u>	3,025	<u>0</u>	<u>0</u>	<u>0</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>=</u> <u>G</u>	GRANTS	5,780	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,780</u>
<u>&gt;</u>	OTHER SOURCES	500	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
<u>&gt;</u>	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>
Total		21,858	3,625	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	25,483

	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<del>Total</del>
Project Description		7,514	<del>1,750</del>	Ф	0	Ð	<del>36,590</del>
182 FY1985 PUBLIC SAFETY EDUCATION CENTER project for design and construction of a group of facilities for training of blic safety employees.	<del>27,326</del> <del>70,500</del>	<del>7,514</del> <del>20,000</del>	40,000	Φ	<del>10,000</del>	θ	<del>110,500</del>
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- pogram needs; all subject to Council approval.	,		<del>26</del>	<del>50</del>	<del>26</del>	О	<del>850</del>
0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND valuation of environmental conditions of property and buildings which	<del>546</del>	<del>202</del>	<del>∠0</del>	<del>90</del>			3 <del>,950</del>
project to plan, design and implement a series of streetscape, project to plan, design and implement a series of streetscape, project to plan, design and implement a series of streetscape, project to plan, design and implement a series of streetscape, project to plan, design and implement a series of streetscape, project to plan, design and implement a series of streetscape.	<del>3,450</del>	<del>500</del>	0	<del>0</del>	Đ	<b>0</b>	<del>3,830</del>
n public property in the US1 Corridor.	1,719	θ	0	0	θ.	0	<del>1,719</del>
project to implement a series of systemic improvements to Floward ransit bus stops.	<del>1,389</del>	θ	0	0	0	0	<del>1,389</del>
0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS  -project to design and implement a series of pedestrian improvements, -reetscape enhancements and repair or enhancement of public green-	,,						45.040
paces.  0289 FY2002 TRANSIT OPERATION REPAIR FACILITY  project for site selection, acquisition, design and construction of a multi-	<del>15,619</del>	0	θ	0 <b>0</b> 0	<del>0</del>	0	<del>15,619</del>
project for site selection, acquisition, design and constituents of a manager risdictional transit facility.  0290 COURTHOUSE RENOVATION/REPLACEMENT	<del>113,880</del>	0	θ	0	θ	0	113,880
project to expand and renovate the existing courtneuse.	1,050	θ	0	0	0	θ .	<del>1,050</del>
project to plan, design and implement improvements, including- dewalks, landscaping, street trees, median and gateway enhancements- ithin public right of way and to develop a corridor design manual to guide							
te design on adjacent properties.	<del>23,066</del>	<del>16,273</del>	859	<del>7,875</del>	<del>350</del>	4,200	<del>52,623</del>
project for the design and construction of capital improvements at the lipha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	<del>21,436</del>	<del>12,500</del>	0	0	Ф	0	<del>33,936</del>
0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES  project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.							Pag

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		5Yr Capital	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	
Project Description	<u>Total</u>	Improvement Program	Budget	Budget	Budget	Budget	<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	7,514	<u>1,750</u>	<u>0</u>	<u>0</u> , , , , , , , , , , , , , , , , , , ,	<u>0</u>	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	<u>20,000</u>	10,000	<u>0</u>	10,000	<u>0</u>	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.	<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>O</u> , <u>O</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>O</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>O</u>	<u>0</u>	<u>O</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>	0	<u>O</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>	4,200	<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>	<u>12,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,936</u>

Howard County, MD

	T-4-1	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	Total	Springer of the second of the	<del>0</del>	0	Đ	Ф	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.  C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public	28,695 25,150	<del>6,350</del>	0	0	0	Φ	<del>31,500</del>
Safety.	<del>18,290</del>	<del>7,500</del>	0	θ	θ	0	<del>25,790</del>
C0312 FY2007 ENTERPRISE RESOURCE Enterprise County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.  C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION	<del>12,429</del>	8 <del>50</del>	<del>170</del>	<del>170</del>	<del>170</del>	<del>170</del>	<del>13,959</del>
A project to support environmental compliance activities for County  Facilities.	5 <del>,720</del>	<del>5,000</del>	θ	θ	θ	0	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.	62,839	<del>48.478</del>	8 <del>,120</del>	<del>8,120</del>	0	θ	<del>127,557</del>
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.  C0318 FY2010 MARC SAVAGE STATION GARAGE  A project to fund the construction of a public parking garage adjacent to	<del>17,000</del>	Û	0	0	9	Ф	<del>17,000</del>
the MARC Savage Commuter Rail Station located at 9009 Dorsey Number Read, Annapolis Junction.	<del>120,000</del>	4 <del>0,000</del>	0	θ	0	0	160,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects. C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and	6 <del>,021</del>	4 <del>,336</del>	θ	0	0	0	<del>10,357</del>
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.	625	<del>0</del>	<del>0</del>	0	θ	<del>0</del>	<del>625</del>
C0323 FY2011 BUSAVEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	<del>625</del> 4 <del>35</del>	<del>5</del>	<b>Q</b>	0	0	θ	490
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	100						

		5Yr Capital	- L0004	Fiscal 2025	Fiscal 2026	Fiscal 2027	
Project Description	Total	Improvement Program	Fiscal 2024 Budget	Budget	<u>Budget</u>	Budget	<u>Total</u>
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	<u> </u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,695</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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	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	<u>18,290</u>	<u>7,500</u>	<u>O</u>	<u>0</u>	<u>O</u>	<u>0</u>	
A project to support environmental compliance activities for County Facilities.	<u>12,429</u>	<u>850</u>	<u>170</u>	<u>170</u>	<u>170</u>	<u>170</u>	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.	<u>5,720</u>	<u>5,000</u>	<u>O</u> .	<u>O</u>	<u>0</u>	<u>0</u>	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	<u>64,839</u>	48,478	<u>8,120</u>	<u>8,120</u>	<u>0</u>	<u>0</u>	<u>129,557</u>
management initiatives.  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	17,000	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>17,000</u>
Run Road, Annapolis Junction. C0319 FY2010 TAX INCREMENT FINANCING PROJECTS	120,000	40,000	<u>0</u>	<u>O</u>	<u>O</u>	<u>0</u>	160,000
A project for funding of tax increment financing projects.  C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and	6,021	4,336	<u>O</u>	<u>0</u>	0	<u>0</u>	10,357
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.			-				
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>O</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>55</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>490</u>

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Project Description	<del>Total</del>	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	870	0	Đ	Ф	Ф	Đ	870
0325 FY2013 BUS/VEHICLE ACQUISTION project for the purchase of fixed route and paratransit vehicles for the pward Transit and HT Ride systems respectively. 0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)	<del>2,596</del>	0	0	0	0	0	<del>2,596</del>
ne ECM will remove critical strain from the existing email system- nd replace our outdated records management system.	<del>871</del>	<del>0</del>	0	0	<del>Q</del>	θ	871
0328 FY2012 BUS/VEHICLE ACQUISTION	900	. Ф	θ.	<b>Q</b>	θ	θ	900
0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS project to develop a 5-10 year business plan for energy profermance optimization.	200	<del>1.000</del>	0	0	Ф	0	<del>1,200</del>
0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT project to plan, design and implement a set of improvements to publicly uned land currently designated as Lot D in Ellicott City.	810	680	<del>150</del>	<del>150</del>	0	Ф	1,790
332 FY2014 BUS STOP IMPROVEMENTS project to implement a series of systemic improvements to Howard passit bus stops.		64,508	θ	Φ	. θ	<del>О</del>	<del>76,259</del>
333 FY2015 DETENTION CENTER RENOVATIONS e Department of Corrections currently is facing severe challenges and gulatory mandates that must be resolved through the renovation and pansion of the Detention Center.	<del>11,751</del>				Đ	<del>О</del>	<del>1,300</del>
334 FY2014 EMERGENCY ALTERNATIVE POWER lative to County facilities, implement a program to ensure continuity of erations in County facilities for purposes relative to essential functions ring various emergency scenarios and make the necessary hardware	<del>1,300</del>	0	0	Ф			
ring various emergency scenarios and make the necessary natural objections.  1335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM	<del>500</del>	<del>15,750</del>	θ	0	θ	0	<del>16,250</del>
HANCEMENTS  project to determine the additional facility needs for the Department of tizen. Services.			<del>0</del>	0	<del>0</del>	θ	<del>500</del>
336 FY2014 LANDFILL RESOURCE MANAGEMENT project for the design and construction of resource improvements at the pha Ridge Landfill and Resident's Recycling and Demonstration	<del>500</del>	0		<del>0</del>	θ	θ	<del>7,175</del>
N337 FY2014 ELLICOTT CITY IMPROVEMENTS and WHANCEMENTS  WHANCEMENTS  Which is a project to provide a variety of repairs and improvements to blic infrastructure and address other community improvements and to blic infrastructure and to blic infrastructure and address other community improvements and to blic infrastructure and address other community improvements and to blic infrastructure and to blic infrastructure and to be a supported by the support of the Howard bunty Seat.	4,375	<del>2,800</del>	0				

		5Yr Capital			E:1.000C	Fiscal <u>2027</u>	
Durings Department	Total	<u>Improvement</u> Program	<u>Fiscal 2024</u> Budget	Fiscal 2025 Budget	<u>Fiscal 2026</u> <u>Budget</u>	Budget	<u>Total</u>
Project Description  C0325 FY2013 BUS/VEHICLE ACQUISTION	870	<u>0</u>	<u> </u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>870</u>
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,596</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>u</u>				074
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>900</u>
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.	1,0 <u>60</u>	680 ·	<u>150</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>2,040</u>
C0332 FY2014 BUS STOP IMPROVEMENTS  A project to implement a series of systemic improvements to  Howard Transit bus stops.		<del></del>		<u>0</u>	<u>0</u>	<u>0</u>	76,2 <u>59</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>				4.000
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	<u>1,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,300</u>
functions during various emergency scenarios and make the necessary hardware modifications.	500	15,750	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	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).	<u>500</u>	19,790	<u>u</u>	<u>v</u>	_	_	
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT  A project for the design and construction of resource improvements at the	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>
Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.  C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and	<u>4,375</u>	2,800	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,175</u>
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.							

May 22, 2017

Project Description	<del>Total</del>	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	10,000	0	θ	0	0	0	<del>10,000</del>
338 FY2015 BROADBAND INSTALLATIONS  The Broadband Installation project will improve the fiber installed rough the ICBN grant and extend services to various organizations cluding adding additional county facilities to our fiber network.	,	υ Φ	0 0	<del>Q</del>	0	<del>0</del>	<del>10,000</del>
0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY OVERNMENT THE Broadband Installation project will extend services to various non- punty—government—organizations—including—adding—facilities—to—our oper network.	<del>10,000</del>				<del>0</del>	0	<del>10,000</del>
0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT ne Broadband Installation project will extend services to non-government cilities to our fiber network.	<del>10,000</del>	0	0	0		-	5,000
0341 FY2015 TOWER GENERATOR REPLACEMENTS his project will allow the County to design, build and operate-	5,000	0	0	0	0	0	
esel generators at all County Radio and Water Lower sites.  19342 FY2019 CLARKSVILLE PARKING GARAGE  1938 Project is for the design, construction and construction.	0	<del>5,525</del>	Đ	0	0	0	<del>5,525</del>
nanagement of a parking garage on Clarkeville Pike, Clarkeville  1343 FY2016 SALT STORAGE FACILITY  his project will provide for the storage of salt and liquid de icing material	<del>1,000</del>	<del>1,320</del>	0	0	θ	0	<del>2,320</del>
the winter season.  1344 EV2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS	6 <del>50</del>	0	θ	0	θ	0	650
project to plan, design and construct a series of infrastructure- provements targeted within the southeast area of the US1- 0346 FY2017 DAYTON ADMINISTRATION BUILDING	<del>1,000</del>	Φ.	θ	0	θ	<del>0</del>	<del>1,000</del>
is project will provide for the replacement of an aging trailer- rrently used for the Highways Administration functions.	900	<del>29,987</del>	<del>10,808</del>	0	θ	0	41,69
0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS project for the master planning, design, construction of new facilities decided the renewation of existing County Fleet and Highways Facilities to	300	,-					
odernize the facilities.  1349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS  1379 project to support environmental compliance activities for County	<del>375</del>	1,021	<del>165</del>	<del>165</del> :	<del>241</del>	<del>365</del>	<del>2,33</del> ;
acilities.	<del>500</del>	<del>500</del>	0	θ	<b>0</b>	θ,	1,00
the Budget Application project has been established to purchase and plement a new budget system for improved efficiencies, transparency and presentation.							

Howard County, MD

		5Yr Capital Improvement	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	
Project Description	<u>Total</u>	Program	Budget	Budget	Budget	Budget	<u>Total</u>
C0338 FY2015 BROADBAND INSTALLATIONS  The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	10,000	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u> 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.	<u>10,000</u>	<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>O</u>	<u>0</u>	<u>O</u>	<u>0</u>	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.	<u>5,000</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>0</u>	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	<u>0</u>	<u>5,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,525</u>
Masyland Y2016 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	<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>O</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>O</u>	<u>0</u>	<u>O</u>	<u>O</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	<u>1,865</u>	29,987	10,808	<u>0</u>	<u>0</u>	<u>0</u>	42,660
the facilities.  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>

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D. S. & Decembring	<del>Total</del>	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<del>Total</del>
Project Description	570	2,750	θ	0	Đ	θ	<del>3,320</del>
C0351 FY2017 HARRIET TUBMAN REMEDIATION  This project will provide for Harriett Tubman High School remediation of  nazardous containing material such as ACM, lead, PCB, fuel.  C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND  ELEVATED WATER STORAGE FACILITIES  This project establishes a fund for school site acquisition that comes	<del>25,500</del>	9	0	0	0	θ	<del>25,500</del>
vailable on the market that meets the future needs of the County- ecifically to serve the Public interest to add or enhance the school system ites for new schools.	<del>0</del>	9.500	<del>0</del>	0	<del>0</del>	0	9 <del>,500</del>
CO353 FY2019 TRANSIT CENTER  A project for site selection, design and construction of a transit center.		<del>1.000</del>	θ	υ Φ	θ	θ	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.	<del>0</del>		-	Ф	θ	Φ.	<del>7,7</del> 98
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.	<del>7,798</del>	θ	0	_		0	<del>250</del>
C0356 FY2018 REHABILITATION TREATMENT CENTER  This project proposes to provide funding for a facility in Howard County to neet the critical need to assist with one of the greatest health challenges	<del>250</del>	0	θ	0	<del>0</del>	₩	
of opiod overdoses and death.	200	0	0	0	θ	0	<del>200</del>
A project to plan, design and implement parking improvements in Ellicott- City.	675.601	305,899	<del>32,048</del>	<del>16,530</del>	10,787	4 <del>,735</del>	<del>1,045,600</del>

Project Description	Total	<u>5Yr Capital</u> <u>Improvement</u> Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u>
		2,750	<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.	570			<u>0</u>	<u> </u>	<u>0</u>	<u> 25,500</u>
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	<u>25,500</u>	<u>0</u>	<u>0</u>	<u>v</u>	_	<del>-</del>	
system sites for new schools.	. 0	9,500	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,500</u>
C0353 FY2019 TRANSIT CENTER  A project for site selection, design and construction of a transit center.	<u>0</u>	<u>9,500</u>					1 000
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,798</u>
This project will provide space for the HCPSS Maintenance Shop.		•			<u>0</u>	<u>o</u> '	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>U</u>	ž	
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.	675,851	305,899	32,048	16,530	10,787	<u>4,735</u>	<u>1,045,850</u>
	0/3,031	000,000	2-12	para de la companya d			

		<del>Total</del>	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL- 2026 Budget	FISCAL 2027 Budget	<del>Total</del>
	Revenue Source		228,751	21,872	16,330	761	4,735	<del>597,220</del>
₽	BONDS	324,771		D 0	θ.	θ.	0	<del>5,530</del>
£	UTILITY CASH	5,530	0		<del>50</del>	<del>10,000</del>	0	125,194
G	GRANTS	84,844	20,250	<del>10,050</del>	0	θ	Đ	<del>26,400</del>
	LEASE	<del>26,400</del>	θ	0		_	Ф	5,000
		<del>5,000</del>	θ	0	0		_	<del>76,755</del>
M	METRO DISTRICT BOND	62,919	<del>13,836</del>	0	0	θ.	0	
0	OTHER SOURCES	·	1,062	126	<del>150</del>	. <del>26</del>	0	<del>28,551</del>
P	PAY AS YOU GO	<del>27,187</del>	·		θ	t <del>0</del>	0	<del>3,700</del>
R	STORMWATER UTILTY FUNDING	<del>1,700</del>	2,000		Đ	ı <del>0</del>	θ.	<del>250</del>
Ŧ	TRANSFER TAX	<del>250</del>	0		_	_		<del>177,000</del>
		<del>137,000</del>	40,000	0	€			
TIF	TIF BONDS	675,601	305,899	32,048	<del>16,53</del> 0	10,787	4,735	<del>1,045,600</del>
Total		<del>070,001</del>						

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

During t Deporintion	<del>Total</del>	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<del>Total</del>
Project Description	887	θ	0	θ	0	Đ	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.	3,185	<del>1,125</del>	Ф	0	0	θ	4,310
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.			0	<del>0</del>	Φ	0	<del>2,421</del>
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	<del>1,973</del>	448	₽			<del>0</del>	3,455
County Code.  D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM  A project for the design and construction of a storm drain system along	<del>2,780</del>	<del>675</del>	θ	0	0	<del>U</del>	0,100
Pine Tree Road, Glen Court, and Guilford Road.  PALAGE TYPES AND THE SHED MANAGEMENT PROGRAM.	<del>5,805</del>	<del>2,800</del>	0	0	0	0	<del>8,605</del>
A project for permitting and implementing the requirements of the reduceral Pollutant Discharge Elimination System (NPDES) to detect and reduce-pollutants in stormwater system discharges and to perform studies related							0.7705
to storm water utility financing. D1150 FY2005 HIGH RIDGE DRAINAGE	1,785	1,950	0	θ,	0	0	<del>3,735</del>
PAGE EVONES LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE	<del>1,635</del>	0	0	θ	0	<del>0</del>	<del>1,635</del>
There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.  D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE	<del>1,415</del>	0	0	θ	0	0	<del>1,415</del>
A project for the construction of drainage improvements along at Johns- Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne- Road, Crestleigh Road, Club Court and the adjacent neighborhoods.		<del>108,800</del>	Φ	Φ	0	<del>0</del>	<del>156,162</del>
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility	4 <del>7,362</del>			0	θ	Φ	<del>71,790</del>
improvements.  D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to	<del>29,490</del>	4 <del>2,300</del>	0	0	Đ	-	•
stormwater management on an as needed basis meeting the provisions of the County Code.	<del>19,070</del>	<del>15.700</del>	θ	θ	0	<del>О</del>	<del>34,770</del>
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of the remwater management facilities to include	10,010						
water quality management.							

Howard County, MD

		5Yr Capital Improvement	Fiscal 2024	Fiscal 2025 Budget	Fiscal 2026 Budget	<u>Fiscal 2027</u> Budget	Total
Project Description	<u>Total</u>	Program	Budget		<u>0</u>	<u>0</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>			
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	<u>3,185</u>	<u>1,125</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,310</u>
of Highways.  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>	448	<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>	0	<u>O</u>	<u>O</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 Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies	<u>5,805</u>	<u>2,800</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,605</u>
related to storm water utility financing.  D1150 FY2005 HIGH RIDGE DRAINAGE	<u>1,785</u>	<u>1,950</u>	<u>0</u>	<u>O</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 side of the road to the outfall side of Lincoln Drive.	<u>1,635</u>	0	<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	47,362	108,800	<u>O</u> v	<u>0</u>	<u>O</u>	<u>0</u>	<u>156,162</u>
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	<u>29,490</u>	42,300	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>71,790</u>
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>

Howard County, MD

May 15, 2017

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D. J. (December)	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	0	525	0	0	0	0	525
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	755	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.			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	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	11,062	11,750		Ü	-		
and stormwater/waterway enhancement efforts in downtown Ellicott Oity.	365	0	0	0	0	0	365
A project to design and construct drainage improvements in the Chestrial Hills Community including but not limited to: Deerfield Drive, Family Way Springway Road and Ivy Lane.	760	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.		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	403					
River. D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM	1,400	5,500	300	1,500	300	1,500	10,500
This program will provide for the replacement of failed storm drain pipes and culverts.	200	450	0	0 .	0	0	650
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.			0	0	0	0	300
D1171 FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE	300	0					
A project to acquire the necessary easements of the drainage channel 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.	700						•
	11	ward County, M					Page 6

Howard County, MD

April 18, 2017

	2226	300	<del>009'</del> t	300	<del>878,10</del> 4	<del>629'981</del>	
<del>199'01'8</del>	<del>1'200</del>	006	was a second of the second of	Marine South and a second second second	A 10	and the second of the second o	Chatham subwatersheds-
							This project is for the study, design and construction of flood mitigation and stormater/watenway improvement efforts in the Valley Mede and stormwater/watenway improvement efforts in the Valley Mede and
							D4452 EX-5048 AVECTEX MEDE/CHATHAM FLOOD MITIGATION and
00.150	Ð	n e	<del>0</del> .	<del>0</del>	000,8	<del>00/</del>	HAY Road.
<del>002'9</del>							Clen Coommunity including but not limited to: Ivy Spring Road and Cross
							A project to design and construct drainage improvements in the spring-
					004	<del>9</del> 2	D4124 EA3018 SPRING GLEN DRAINAGE IMPROVEMENTS
<del>592</del>	<del>0</del> -	<del>0</del>	Ð	Ð	<del>180</del>	32	<del>_hpwsu_fsuc_iu_fic_\ann sug_soon block_sies:</del>
200							A project to design and construct drainage improvements along Harriet
				<b>A</b>	<del>500</del>	<del>917</del>	D1113 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS
<del>921/</del>	Ð	Û.	0	e stranta saturata su con control sono consensario	and the section of th	<del>[6}0</del>	Project Description
 <del>lsio]</del>	Fiscal 2027 Budget	Elecal 2026	Fiscal 2025 Budget	Fiscal 2024 Budget	<del>5Yr Capital</del> <del>Improvement</del> <del>Program</del>	letoT.	

<del>59 ə684</del>

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

	<u>Total</u>	<u>5Yr Capital</u> <u>Improvement</u> Program	Fiscal 2024 Budget	<u>Fiscal 2025</u> <u>Budget</u>	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u> 475
Project Description		200	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	413
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.  D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS  D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS	<u>275</u> <u>75</u>	<u>200</u>	<u>o</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>265</u>
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.  D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION The principle is for the Study, design and construction of flood mitigation	<u>700</u>	6,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,700</u>
and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	135,679	201,478	300	<u>1,500</u>	300	<u>1,500</u>	<u>340,757</u>

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

	Revenue Source	<del>Total</del>	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
		<del>57,010</del>	94,155	300	<del>1,500</del>	<del>300</del>	<del>1,500</del>	<del>154,765</del>
₽.	BONDS	200	θ	0	Đ	0	<del>0</del>	<del>200</del>
Đ	DEVELOPER CONTRIBUTION				θ.	θ	Ð	29,513
G	GRANTS	<del>19,365</del>	<del>10,148</del>	θ				•
0	OTHER SOURCES	<del>9,067</del>	47,000	θ	0	0	0	<del>56,067</del>
		<del>5,780</del>	<del>3,250</del>	Đ	0	0	. 0	<del>9,030</del>
무	PAY AS YOU GO	·	•		θ	. <b>Q</b>	Ф	<del>81,092</del>
R	STORMWATER UTILTY FUNDING	<del>37,592</del>	43,500	Đ	• •			
	STORM DRAINAGE FUND	<del>2,465</del>	325	Đ	0	0	Đ	<del>2,790</del>
\$		,	3,000	0	Đ	Đ	Đ	<del>3,000</del>
Ŧ	TRANSFER TAX	0	·				0	4,200
₩	WATER QUALITY State Bond Loan	4,200	0	0	0	0		
Total		135,679	<del>201,378</del>	300	<del>1,500</del>	300	<del>1,500</del>	34 <del>0,657</del>

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

		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	300	<u>1,500</u>	300	1,500	<u>154,865</u>
<u>B</u>	BONDS		<u></u> <u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>
<u>D</u>	DEVELOPER CONTRIBUTION	<u>200</u>			<u>0</u>	. <u>0</u>	<u>0</u>	29,513
<u>G</u>	GRANTS	<u>19,365</u>	<u>10,148</u>	<u>0</u>				56,067
<u>0</u>	OTHER SOURCES	<u>9,067</u>	<u>47,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
		5,780	3,250	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>9,030</u>
<u>P</u>	PAY AS YOU GO	37,592	43,500	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>81,092</u>
<u>R</u>	STORMWATER UTILTY FUNDING			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	2,790
<u>s</u>	STORM DRAINAGE FUND	<u>2,465</u>	<u>325</u>				<u>0</u>	3,000
т	TRANSFER TAX	<u>0</u>	3,000	<u>0</u>	<u>0</u>	<u>0</u>		,
	WATER QUALITY State Bond Loan	4,200	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,200</u>
<u>W</u>		135,679	201,478	300	<u>1,500</u>	<u>300</u>	<u>1,500</u>	<u>340,757</u>
<u>Total</u>		155,015						

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

	<del>Total</del>	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<del>Total</del>
Project Description	10 Mg 100 100 100 100 100 100 100 100 100 10		0	θ	0	θ	39,769
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School. E0980 FY2004 SYSTEMIC RENOVATIONS	<del>36,769</del> <del>259,657</del>	<del>3,000</del> <del>158,257</del>	4 <del>0,661</del>	4 <del>2,694</del>	44 <del>,829</del>	4 <del>7,070</del>	<del>593,168</del>
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.						<del>200</del>	<del>7.403</del>
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.	<del>5,603</del>	<del>1,000</del>	<del>200</del>	<del>200</del>	<del>200</del>		<del>5,630</del>
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	<del>2,930</del>	1,500	<del>300</del>	<del>300</del>	<del>300</del>	<del>300</del>	,
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	<del>7,500</del>	<del>1,500</del>	<del>1,500</del>	1,500	1,500	<del>33,610</del> <del>89,588</del>
E0994 FY2004 ROOFING PROGRAM  Rereefing 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 <del>,588</del>	<del>25,000</del>	<del>5,000</del>	<del>5,000</del>	<del>5,000</del>	<del>5,000</del>	
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school	<del>19,153</del>	10,000	<del>2,000</del>	<del>2,000</del>	<del>2,000</del>	<del>2,000</del>	<del>37,153</del>
construction at various school sites.  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	<del>3,000</del>	<del>600</del>	600	<del>600</del>	600	<del>9,600</del>
school sites.  E1015 FY2011 ATHOLTON HIGH RENOVATION  A project to expand educational program spaces and renovate Atholton	<del>59,819</del>	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 and Northern regions.	34,027	0	θ	0	0	<del>0</del>	<del>34,027</del>

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

	Total	5Yr Capital Improvement Program	<u>Fiscal 2024</u> <u>Budget</u>	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u> 39,769
Project Description	36,769	3,000	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>55,700</u>
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School. E0980 FY2004 SYSTEMIC RENOVATIONS	265,830	188,650	<u>40,661</u>	<u>42,694</u>	44,829	<u>47,070</u>	<u>629,734</u>
Improvements and installation of systemic renovations at various scribers 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.  E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking installation of ramps; alteration of restrooms, fixtures and drinking installation of restrooms.	<u>5,603</u>	<u>1,000</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>7,403</u>
(school buildings and school sites) accessible to the public, stationary teachers, and staff.	<u>2,930</u>	<u>1,500</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>5,630</u>
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites. E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This	<u>20,110</u>	<u>7,500</u>	<u>1,500</u>	1,500	1,500	<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.	<u>44,588</u>	2 <u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>89,588</u>
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.	<u> 19,153</u>	8,00 <u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	2,000	<u>35,153</u>
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	4,200	<u>2,400</u>	600	<u>600</u>	600	<u>600</u>	9,000
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 school sites.	59,819	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,819</u>
E1015 FY2011 ATHOLTON HIGH RENOVATION  A project to expand educational program spaces and renovate  Atholton High School.	34,027	<u>0</u>	<u>0</u>	<u>0</u>	<u>o</u>	<u>0</u>	<u>34,027</u>
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.				· .			•

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

		5Yr Capital Improvement	Fiscal 2024	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<del>Total</del>
Project Description	<del>Total</del>	Program	Budget	Service of the service of the	Control of the second second	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 A project to expand educational program spaces and renovate-	4 <del>1,986</del> 0	.25,000 2,800	<del>5,000</del> <del>25,748</del>	<del>5,000</del> 17,099	<del>5,000</del> <del>15,099</del>	11,099	71,84 <del>5</del>
Hammond High School.  E1027 FY2013 LONGFELLOW ELEM ADDITION  A project to expand educational program spaces and renovate- Longfellow Elementary School.	<del>17,450</del>	0	0	0	0	<del>0</del>	43,874
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	<del>35,742</del>	<del>8,132</del>	0	0	0	θ	24,011
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep- Run Elementary School.	<del>24,011</del>	0	. <del>0</del>	0	<del>0</del>	<del>0</del>	44,777
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	44,777	<del>Q</del>	0	0	<del>0</del>	· . θ	8,823
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School.	8 <del>,823</del>	Đ	<del>Q</del> -	0	·	0	<del>29,535</del>
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	<del>29,535</del>	θ	0	<del>0</del>	0		·
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	<del>26,902</del>	0	θ	θ	0	0	<del>26,902</del>
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.	<del>1,000</del>	<del>137,525</del>	0	0	0	<del>0</del>	<del>138,525</del>
E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	27,828	. Ф	<del>0</del>	0	0	<del>27,828</del>
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new-capacity to the existing school.	θ	<del>544</del>	<del>5,404</del>	0	0	0	<del>5,948</del> <del>3,300</del>
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	<del>1,500</del>	<del>300</del>	<del>300</del>	<del>300</del>	<del>300</del>	<del>کاکا د</del> , د

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

	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u>
Project Description		31,500	7,500	7,500	7,500	7,500	103,486
E1021 FY2011 TECHNOLOGY	<u>41,986</u>	31,300	-1				
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites as I AMMOND HIGH SCHOOL RENOVATION	<u>0</u>	<u>2,800</u>	<u>25,748</u>	<u>17,099</u>	<u>15,099</u>	11,099	<u>71,845</u>
A project to expand educational program spaces and renovate Hammond High School.	17 <u>,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	17,450
E1027 FY2013 LONGFELLOW ELEM ADDITION  A project to expand educational program spaces and renovate  Longfellow Elementary School.	17,400			<u>0</u>	<u>0</u>	<u>0</u>	43,873
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the	<u>35,741</u>	<u>8,132</u>	<u>0</u>	<u>o</u>	_		
Northeastern and Southeastern regions.	<u>24,011</u>	<u>o</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,011</u>
A project to expand educational program spaces and renovate Boop reserved.	44,777	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	44,777
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	8,823	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	8,823
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School.	29,535	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,535</u>
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	26, <u>902</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,902</u>
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.		92,900	<u>19,325</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>112,225</u>
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	<u>0</u>	02,100					
high school students across the county.	<u>0</u>	27,828	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,828</u>
The Oakland Mills Middle School project will renovate the School ADDITION	<u>0</u>	<u>544</u>	<u>5,404</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,948</u>
The Ellicott Mills Middle School project Will add 130 seats of new capacity to the existing school.	600	<u>1,500</u>	<u>300</u>	<u>300</u>	300	300	3,300
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.							
							I O IVID

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

Project Description	<del>Total</del>	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E1039 FY2020 NEW ELEM SCHOOL #43	Ф	4 <del>7,671</del>	8,124	Đ	θ	0	55,795
The New Elementary School #43 will be a new facility. E1040 FY2024 NEW ELEM SCHOOL #44	0	0	5,380	23,099	17,906	9,410	<del>55,795</del>
The New Elementary School #44 will be a new facility. E1041 FY2026 NEW ELEM SCHOOL #45	θ.	Φ.	0	θ	<del>5,380</del>	<del>15,166</del>	<del>20,546</del>
The New Elementary School #45 will be a new facility.	4 000	<del>38,000</del>	Δ.	Δ	θ	Đ	39,000
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott Springs Elementary School.	<del>1,000</del>	<del>30,000</del>	<b>0</b>				
Spirings I learning of the same of the sam	723,854	487,925	122,042	100,292	100,614	100,145	1,634,872

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

	7.4-1	5Yr Capital Improvement	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 <u>Budget</u>	<u>Total</u>
Project Description	<u>Total</u>	<u>Program</u>		0	0	0	<u>55,795</u>
THE THE POLICY OF THE POLICY HAS	<u>0</u>	<u>55,795</u>	<u>U</u> .	<u>o</u>	<u>u</u>	. —	
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	<u>0</u>	<u>0</u>	<u>5,380</u>	23,099	<u>17,906</u>	<u>9,410</u>	<u>55,795</u>
E1040 FY2024 NEW ELEM SCHOOL #44	<u>u</u>	-					00.546
The New Elementary School #44 will be a new facility.	0	<u>0</u>	<u>0</u>	<u>O</u>	<u>5,380</u>	<u>15,166</u>	20,546
E1041 FY2026 NEW ELEM SCHOOL #45	<u>0</u>	<u> </u>	_				
The New Elementary School #45 will be a new facility.		20.000	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>39,000</u>
E4043 EV2049 TALBOTT SPRINGS ELEM SCHOOL RENOVATION	1,000	<u>38,000</u>	<u> </u>				
A project to expand educational program spaces and renovate Talbott					100.044	100,145	1,634,872
Springs Elementary School.	723,854	487,925	122,042	<u>100,292</u>	<u>100,614</u>	100,145	

### 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	<del>Total</del>
A	STATE AID for SCHOOLS	211,846	<del>157,769</del>	Ф	Đ	θ	0	<del>369,615</del>
₽	BONDS	3 <del>87,557</del>	<del>289,812</del>	<del>85,093</del>	90,792	91,114	<del>90,645</del>	<del>1,035,013</del>
₽	PAY AS YOU GO	4,858	0	θ	Đ	0	0	4,858
T	TRANSFER TAX	68,498	38,800	<del>7,000</del>	7,000	7,000	7,000	<del>135,298</del>
7	EDUCATION EXCISE BONDS	44,923	10,000	0	Đ	Ф	0	54,923
<u>≠</u> Total	EDOOM TON EXCIDE BONDO	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>	5Yr Capital Improvemen t Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u>
	Revenue Source		158,080	<u>8,124</u>	0	0	<u>0</u>	<u>384,222</u>
A	STATE AID for SCHOOLS	<u>218,018</u>	274, <u>545</u>	<u>0,124</u> 104,418	90,792	91,11 <u>4</u>	90,645	1,039,071
<u>B</u>	BONDS	<u>387,557</u>		10.11.15			Ω	<u>4,858</u>
		<u>4,858</u>	<u>0</u>	. <u>0</u>	<u>U</u>	<u>U</u>	<u> </u>	1,000
<u>P</u>	PAY AS YOU GO	<u>68,498</u>	<u>45,300</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>	<u>151,798</u>
I	TRANSFER TAX			0	0	n	0	54,923
7	EDUCATION EXCISE BONDS	<u>44,923</u>	<u>10,000</u>	<u>U</u>	<u>0</u>			
<u> </u>	EDUCATION EXCIDE BONDS	700.054	487,925	122,042	100,292	100,614	<u>100,145</u>	<u>1,634,872</u>
<u>Total</u>		<u>723,854</u>	401,925	122,042				

### 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
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	245	0	0	0	0	0	245
F5964 FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	19,497	0	0	0	0	0	19,497
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	7,100	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.	1,850	0	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.	15,280	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 demands in the area.	400	6,055	0	0	0	0	6,455
	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		7,555	300	300	300	300	40,150
В	BONDS	31,395	0	0	0	0	0	500
G	GRANTS	500		0	0	0	0	9,855
0	OTHER SOURCES	9,855	0	_	0	0	0	810
_		810	0	0	Ü	Ų	O	
Р	PAY AS YOU GO	7.505	0	0	0	0	. 0	7,505
Т	TRANSFER TAX	7,505			300	300	300	58,820
Tota		50,065	7,555	300	300	300		·

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

Project Description	Total	5Yr Ca Improve Progr	ment	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 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 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		) i rogram	0	0	0	0	78
}	GRANTS	78	0	0	0	0	0	156,500
`	OTHER SOURCES	156,500	0	0		0	0	14,030
,		14,030	0	0	0	Ü	. 0	
•	TRANSFER TAX		0	0	0	0	0	170,608
Total		170,608		J				

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

	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description			1,500	1,500	1,500	1,500	17,000
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	7,500	,	250	0	0	3,260
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,510	1,250	250			12,000	117,000
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	44,000	25,000	12,000	12,000	12,000	280	1,520
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	1,020
Index (PCI).  H2016 FY2013 STREET TREE PROGRAM  A program to comprehensively address the removal and replacement of	2,250	2,500	500	500	500	500	6,750
street trees. H2017 HOT IN-PLACE RECYCLING PROGRAM	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

		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source		0	0	0	0	0	500
В	BONDS	500		0	0	0	0	1,000
_	ODANITO	1,000	0	U		J	40.000	105 755
G	GRANTS	53,885	46,810	16,250	16,530	16,000	16,280	165,755
Р	PAY AS YOU GO			16,250	16,530	16,000	16,280	167,255
Total		55,385	46,810	10,230	10,000	,	·	

#### 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
J4076 DEFAULTED DEVELOPER AGREEMENTS  An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	0	0	8,700
J4099 CATEGORY CONTINGENCY FUND  The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	0	0	0	715
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	0	0	0	0	2,342
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	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	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	3,265
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	890	2,375	0.	0	0		
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	8,221	0	0	0	0	0 , ,	8,221
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	680	1,175	0	0	0	0	1,855 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	0	0	0	0	3,043

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#### 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	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	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	24,265
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		7,135
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	·
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 9.160
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	26,500
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	15,070
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	0	, , , , , , , , , , , , , , , , , , ,
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,100	0 .	0	0	0	0	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	560	0	0	0	0	0	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,375	650	0	0	0	0	2,025

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

		5Yr Capital Improvement	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	<del>Total</del>
Project Description	<del>Total</del>	Program	Budget	Budget	Budget	Budget	
J4212 FY2007 STATE ROAD CONSTRUCTION  A project for cost charing of new State readway construction within Howard  County that is consistent with the objectives of the Plan Howard 2030.	<del>35,400</del>	<del>0</del>	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.	<del>3,545</del>	0	<del>0</del>	<b>Q</b>	<del>0</del>	θ.	<del>3,545</del>
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40-to MD144.	<del>5,740</del>	3,400	0	0	0	θ	<del>9,140</del>
J4219 FY2015 ENGINEERING STUDY PROGRAM	<del>200</del>	<del>50</del>	0	<del>.</del> <del>0</del>	Đ	0	<del>250</del>
A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the							
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.	<del>725</del>	<del>150</del>	<del>0</del>	<b>Q</b>	0	<b>Q</b>	<del>875</del>
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.	<del>2,925</del>	9,350	0	<b>Q</b>	0	0	<del>12,275</del>
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	θ.	<del>1,860</del>
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	<del>2,000</del>	<del>200</del>	θ	0	0	<del>0</del>	<del>2,200</del>
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.	<del>1,000</del>	θ	<del>0</del>	0	0	0	<del>1,000</del>
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.	<del>820</del>	0	0	θ	θ	0	<del>820</del>
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.	<del>150</del>	780	9	θ.	0	0	930

Howard County, MD

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# Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program: ROAD CONSTRUCTION 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 0	Fiscal 2027 Budget	<u>Total</u> 35,400
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard	35,400 3,545	<u>0</u> <u>0</u>	<u>0</u> <u>0</u>	<u>0</u>	<u>o</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.		3,400	<u>0</u>	<u>0</u>	<u>0</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.  J4219 FY2015 ENGINEERING STUDY PROGRAM J4219 FY2015 ENGINEERING STUDY PROGRAM	<u>5,740</u> <u>200</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>
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.	8 <u>50</u>	1 <u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
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.		9 <u>,350</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	12,275
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	<u>2,925</u>	<u>5,565</u>	_				
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	<u>1,860</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	1,860
to Rogers Avenue.  J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges	2,000	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,200</u>
and roadways.  J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT  J4228 FY2008 ILCHESTER and LANDING ROAD With Ilchester Road	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
so that Landing Road intersection of Earling Road Greek across from Ilchester Point Court.  J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom	<u>820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>820</u>
Road from just west of US1 to the Anne Arunder County Line.  J4230 FY2017 SANNER ROAD IMPROVEMENTS  J4230 FY2017 SANNER ROAD IMPROVEMENTS	<u>150</u>	<u>780</u>	<u>0</u>	<u>0</u>	<u>O</u> ,	<u>0</u>	<u>930</u>
A project to provide bicycle companion by watering the order lanes to 12 feet and filling in the missing shoulders along both sides of the road.		word County Mi					<u> Page 80</u>

### 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	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 2 2	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	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

#### 531,135 456,825 Ð Ð road and storm water management systems. Ð Ð <del>996'73£</del> the implementation of developer projects that make additions to the public supplies, tools, equipment and vehicles necessary for site inspections for management, asset management, inspection, testing, staff training,-A project to provide engineering and related services, computer-14711 FY2011 DEVELOPER INSPECTION PROGRAM <del>000'6</del> 000'6 Ð as a result of the 2016 Ellicott City Flood-Ð Ð Ð 48,000 A project to improve or upgrade road and drainage infrastructure systems **LO DATA ELLICOTT CITY** 14562 FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS. 909 <del>2,200</del> Ð between MD 216 and Reservoir Road. Ð Ð Ð 2,700 A project to improve the readway and drainage along Lime Kiln Read 14591 EA5018 FIME KIFN BOYD INBBOAEMENTS 190 <del>000'0</del>† A project to improve the safety of Howard Read north of Big Branch Drive. Ð Ð Ð Ð 10,150 14520 EX5048 HOMVKD KOVD IMBKONEMENLS Ð 460 interchange in order to increase the capacity of the interchange. Ð Ð Ð Ð <del>120</del> MD103 on the north and south sides of MD100 with a diverging diamond A project to design and construct a replacement of the roundabouts of 74549 FY2017 MD 100 AT MD 103 092'9 Ð Û Ð Ð Project Description <del>091'9</del> <del>1610</del>7 <del>Program</del> Bridget <del>jobpng</del> <del>100png</del> <del>Bndget</del> Total <del>Improvement</del> Fiscal 2024 Fiscal 2025 Eiscal 2026 Fiscal 2027 5Yr Capital

Frogram: ROAD CONSTRUCTION PROJECTS FY 2018 Extended Capital Resolution (\$000)

### Howard County, MD FY 2018 Extended Capital Resolution (\$000) Program: ROAD CONSTRUCTION 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	<u>Total</u>				0	<u>0</u>	5.750
J4249 FY2017 MD 100 AT MD 103	<u>5,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u> </u>	_	
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				0	0	<u>0</u>	450
interchange 10 HOWARD ROAD IMPROVEMENTS	<u>O</u>	<u>450</u>	<u>0</u>	<u>0</u>	<u>U</u>	<u> </u>	
A project to improve the safety of Howard Road north of Big Branch Drive.						0	10,150
	<u>150</u>	10,000	<u>O</u>	<u>0</u>	<u>0</u>	<u>0</u>	10,130
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln							
Road between MD 216 and Reservoir Road.							0.700
	<u>0</u>	2,700	<u>O</u>	<u>O</u>	<u>0</u>	<u>O</u>	<u>2,700</u>
J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO	<u> </u>						
DNTN ELLICOTT CITY  A project to improve or upgrade road and drainage infrastructure							
systems as a result of the 2016 Ellicott City Flood.							40.000
	9,000	9,000	<u>O</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>18,000</u>
J4711 FY2011 DEVELOPER INSPECTION PROGRAM	9,000	0,000	_				
A project to provide engineering and related services, computer							
management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for							
the implementation of developer projects that make additions to the							
public road and storm water management systems.							050.005
public road and storm water management eyets	230,760	127,325	0	<u>0</u>	<u>o</u>	<u>0</u>	<u>358,085</u>
	200,100						

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

		T. A.J	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<del>Total</del>
	Revenue Source	<del>Total</del>			. 0	θ	0	<del>141,759</del>
<u> </u>		<del>26,609</del>	<del>115,150</del>	•	0	Ф	Đ	<del>32,665</del>
₽	BONDS	<del>23,540</del>	<del>9,125</del>	Đ	Đ	Ð		
Ð	DEVELOPER CONTRIBUTION			0	θ	Đ	Đ	20,422
-		<del>17,922</del>	<del>2,500</del>			Ф	Ф	<del>2,080</del>
E	EXCISE TAX	2,080	Đ	0	0	4		
G	GRANTS	•	θ	Ð	0	θ.	0	4,799
	OTHER COURCES	 4 <del>,799</del>	Ð			Đ	Đ	<del>958</del>
0	OTHER-SOURCES	908	<del>50</del>	0		₩		
무	PAY AS YOU GO		Ф	0	. 0	<del>0</del>	Đ	<del>155,277</del>
	EXCISE TAX BACKED BONDS	<del>155,277</del>	<del>U</del>				0	357,960
¥	EXCISE IAA BACKED BONDO	231,135	<del>126,825</del>	0	. 0	. •	•	
Total		<del>401,100</del>	,					

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

* .			5Yr Capital Improvemen	FISCAL 2024	FISCAL 2025	FISCAL 2026	FISCAL 2027	
	Revenue Source	<u>Total</u>	t Program	Budget	Budget	Budget	<u>Budget</u>	<u>Total</u>
<u>B</u>	BONDS	<u> 26,609</u>	<u>115,150</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>141,759</u>
<u>D</u>	DEVELOPER CONTRIBUTION	23,665	9,125	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,790</u>
۰ <u> </u>	EXCISE TAX	17,922	2,500	<u>0</u>	<u>O</u>	<u>0</u> .	<u>0</u>	20,422
<u>G</u>	GRANTS	<u>1,580</u>	500	<u>0</u>	<u>0</u>	<u>O</u>	<u>O</u>	2,080
<u>O</u>	OTHER SOURCES	4,799	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	4,799
P	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	155,277	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>155,277</u>
		230,760	127,325	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	358,085

	<del>Total</del>	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total 1,888
Project Description	the State of the S	500	Đ	Đ	0	0	+,000
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. K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS	1,388 1,070	800	0	<del>0</del>	<del>0</del>	0	<del>1,870</del>
A project to design and construct routine sidewaik and warking skienters up to about 1,000 feet in length.	<del>725</del>	<del>1,710</del>	0	Đ	θ	0	<del>2,435</del>
A project for the design and construction of statewark on the cristian sides of Guilford Road between Oakland Mills Road and US1.	4 <u>.665</u>	<del>5,000</del>	1,000	<del>1,000</del>	<del>1,000</del>	<del>1,000</del>	<del>13,665</del>
K5043 SIDEWALK REPAIR PROGRAM  This project is for the repair of deteriorated sidewalks and driveway aprensthat are in the public rights of way.	3 <del>.715</del>	<del>2,500</del>	0	0	0	Ф	<del>6,215</del>
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	<del>0,</del> 110					0	5.47 <del>7</del>
appurtenances within County rights of way.	<del>2,877</del>	<del>2,600</del>	θ	θ	0	0	0, 17 1
A project for the engoing evaluation, design and construction of peacetrian improvements listed in the Howard County Pedestrian Master Plan.	<del>300</del>	300	θ	0	Ф	θ	600
A project to design and construct improved pedestrian access disting construct in access distinguished access dist	<del>75</del>	1 <del>45</del>	θ	θ	θ	υĐ	220
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.	<del>75</del>	<del>210</del>	θ.	θ	θ	. 0	<del>285</del>
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	<del>50</del>	<del>60</del>	Φ.	0	0	0	110
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.	<del>2,591</del>	<del>6,900</del>	θ	θ	θ	<del>0</del>	<del>9,491</del>
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard-County Bicycle Master Plan.	<del>о</del> ,	<del>600</del>	θ	θ	θ	θ	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.	Ð						

		5Yr Capital Improvement	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Total
Project Description	<u>Total</u>	<u>Program</u>	<u>Budget</u>	Budget	Budget	Budget	1,888
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to	<u>1,388</u>	<u>500</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
provide for improved routes for school children.  K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS  Walkway walkway	1,070	800	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>1,870</u>
A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	72 <u>5</u>	1,710	<u>0</u>	<u>O</u>	<u>O</u>	<u>0</u>	<u>2,435</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>125</u>				1 000	1,000	13,665
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway	<u>4,665</u>	<u>5,000</u>	<u>1,000</u>	<u>1,000</u>	1,000	<u>1,000</u>	
aprons that are in the public rights-of-way.  K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM  This project is to repair, replace or install sidewalks and ramps for disability	<u>3,715</u>	2,500	<u>O</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>6,215</u>
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.							5044
K5061 FY2007 PEDESTRIAN PLAN PROJECTS  A project for the engaging evaluation, design and construction of	<u>2,711</u>	<u>2,600</u>	<u>O</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>5,311</u>
pedestrian improvements listed in the Howard County Pedestrian Master  Plant Street Roads Sidewalk Retrofit Program  A project to design and construct improved pedestrian access along	300	<u>300</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>600</u>
State roads. K5063 FY2017 NORTH LAUREL ROAD SIDEWALK	<u>75</u>	145	<u>O</u>	<u>0</u>	<u>0</u>	<u>O</u>	220
A project for the design and construction of a sidewalk along the 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>O</u>	<u>0</u>	<u>285</u>
A project to install sidewalk along parts of Mission Road.  K5065 FY2018 DONCASTER DRIVE SIDEWALK	<u>—</u> 50	<u>60</u>	<u>0</u>	<u>o</u>	<u>O</u>	<u>0</u>	<u>110</u>
A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.		6,900	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,491</u>
K5066 FY2014 BICYCLE PLAN PROJECTS  A project for the implementation of the comprehensive Howard  County Bicycle Master Plan.	<u>2,591</u>						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.	<u>0</u>	<u>600</u>	<u>0</u>	<u>0</u> .	<u>0</u>	<u>0</u>	<u>300</u>

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

Project Description	<u>Total</u>	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
K5068 ADA RAMPS UPGRADE PROGRAM	900	15,000	3,000	3,000	3,000	3,000	<u>27,900</u>
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.		5.000	1 000	1,000	<u>1,000</u>	<u>1,000</u>	9,900
K5069 BITUMINOUS CURB REPLACEMENT PROGRAM A program to replace bituminous curbs with concrete ones.	900	<u>5,000</u>	<u>1,000</u>				90.400
A program to replace stammed calls	<u>19,165</u>	41,325	5,000	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>80,490</u>

		<del>Total</del>	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	<del>59,515</del>
₽	BONDS	<del>11,100</del> <del>80</del> 4	300	θ.,σσσ	θ.	Đ	0	<del>1,104</del>
Ð	DEVELOPER CONTRIBUTION		450	Đ	Đ	0	Ф	<del>1,507</del>
G	GRANTS	1 <del>,057</del>	110	<del>25</del>	<del>25</del>	25	<del>25</del>	<del>691</del>
0	OTHER SOURCES	481		9 <del>75</del>	975	975	<del>975</del>	<del>17,839</del>
₽	PAY AS YOU GO	5,889	8,050			5,000	5,000	80,656
Total		19,331	41,325	5,000	5,000	<del>3,000</del>	3,000	,

		<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				4,000	<u>4,000</u>	4,000	<u>59,515</u>
<u>B</u>	BONDS	<u>11,100</u> <u>804</u>	<u>32,415</u> <u>300</u>	<u>4,000</u> <u>0</u>	<u>+,000</u>	<u>.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	<u> </u>	1,104
<u>D</u>	DEVELOPER CONTRIBUTION			_	0	0	<u>0</u>	1,341
<u>G</u>	GRANTS	<u>891</u>	<u>450</u>	<u>U</u>	. <u>U</u>	<u> </u>		
		<u>481</u>	<u>110</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>691</u>
<u>O</u>	OTHER SOURCES			<u>975</u>	<u>975</u>	<u>975</u>	<u>975</u>	<u> 17,839</u>
<u>P</u>	PAY AS YOU GO	<u>5,889</u>	<u>8,050</u>	975				
<u>Total</u>		<u>19,165</u>	<u>41,325</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>80,490</u>

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

		5Yr Capital Improvement	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	Total	Program	0	0	0	0	27,797
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.	8,321	0	0	0	0	0 .	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).	30,111	0	0	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.	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.	5.314	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.	730	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.	0	41,031	. 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	975	0	0	0	0 .	975
L0020 FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia				0	0	0	120,365
Redevelopment Plans.	78,359	42,006	· 0		-		

### 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
R	BONDS	72,216	42,006	0	0	0	0	114,222
G	GRANTS	5,478	0	0	0	0	0	5,478
G	OTHER SOURCES	665	0	0	0	0	0	665
Total	OTHER SOURCES	78,359	42,006	0	0	0	0	120,365

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

	( )	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	Total	Appropriate speciments and design from the control of the control	0	<del>Q</del>	Đ	θ .	43,242
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately Renovate the Nursing Building and ST Building of approximately	<del>25,282</del>	<del>17,960</del>					
07,000 GSF following the move of nearth sections programs buildings.	0	<del>30,500</del>	θ	θ.	Φ.	0	<del>30,500</del>
M0539 FY2020 MATHEMATICS BUILDING  The purpose of this project is to design and construct a new- mathematics building of approximately 70,000 GSF.	16,400	0	0	<del>1,600</del>	<del>18,500</del>	θ	<del>36,500</del>
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to- accommodate necessary changes to vehicular and pedestrian	76,766	0	Φ	Φ	0	θ	<del>76,766</del>
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG  Design and construct a science, engineering, and technology building of  approximately 145,300 GSF.	<del>70,700</del> 0	0	Đ	500	4 <del>,700</del>	0	<del>5,200</del>
M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	Φ.	<del>24,000</del>	<del>20,100</del>	<del>5,400</del>	0	0	49,500
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.	<b>0</b>	0	θ <sub>.</sub>	θ	<del>1,700</del>	<del>19,700</del>	<del>21,400</del>
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.	4 <u>,456</u>	<del>31,491</del>	<del>1,710</del>	<del>7,935</del>	<del>1,360</del>	<del>2,240</del>	4 <del>9,192</del>
M0550 FY2017 SYSTEMIC RENOVATIONS  Most addresses campuswide systemic renovations and deferred this project addresses campuswide systemic renovations and deferred this project addresses campuswide systemic renovations and deferred this project addresses campuswide systemic renovations.	•		<del>21,810</del>	<del>15,435</del>	<del>26,260</del>	<del>21,940</del>	<del>312,300</del>
maintenance.	<del>122,904</del>	<del>103,951</del>	<del>∠1,01∪</del>	.0,			

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

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> 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	<u>24,282</u>	<u>18,960</u>	<u>0</u>	,	<u>0</u>	<u>O</u>	<u> 40,242</u>
and technology programs into their new buildings.	<u>0</u>	30,500	<u>O</u>	<u>0</u>	<u>0</u>	<u>O</u>	30,500
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	16,400	<u>0</u>	<u>0</u>	<u>1,600</u>	<u>18,500</u>	<u>O</u>	36,500
Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	76,76 <u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>76,766</u>
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	<u>70,700</u>	<u> </u>	<u>o</u>	<u>500</u>	4,700	<u>0</u>	<u>5,200</u>
M0545 FY2025 MAINTENANCE BUILDING  The purpose of this project is to obtain a maintenance building to support plant operations and facilities.		24.000	20,100	5,40 <u>0</u>	<u>0</u>	<u>0</u>	<u>49,500</u>
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.	<u>0</u>			<u> </u>	1,700	19,7 <u>00</u>	<u>21,400</u>
M0547 FY2026 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility	<u>0</u>	<u>0</u>	<u>0</u>	<u>u</u>	<u></u>		
credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.  M0550 FY2017 SYSTEMIC RENOVATIONS	<u>4,456</u>	<u>31,491</u>	1,710	<u>7,935</u>	<u>1,360</u>	<u>2,240</u>	49,192
This project addresses campuswide systemic renovations and deferred maintenance.	121,904	<u>104,951</u>	21,810	<u>15,435</u>	26,260	21,940	312,300

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

			5Yr Capital Improvement	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	Revenue Source	Total	Program 67,990	11,760	<del>11,685</del>	<del>13,810</del>	<del>12,090</del>	<del>175,851</del>
		<del>58,516</del>	·	0	θ	0	. Ф	<del>7,717</del>
₿	BONDS	<del>7,717</del>	0			<del>12,450</del>	9,850	<del>122,502</del>
CC	COLLEGE REVENUE BACKED BOND	<del>50,441</del>	<del>35,961</del>	<del>10,050</del>	3 <del>,750</del>	12,400	•	6,230
G	GRANTS	<i>,</i>	Ф	Đ	Đ	0	0	
		6 <del>,230</del>	•		45 425	26,260	21,940	<del>312,300</del>
0	OTHER SOURCES	122,904	<del>103,951</del>	<del>21,810</del>	4 <del>5,435</del>	20,200	•	
Total								

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

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

<del>ls30</del> T	Fiseal 2027 Budget	Fiscal 2026- Budget	Fiscal 2025- Budget	Fiscal 2024 Budget	<del>5Yr Capital</del> <del>Improvement</del> <del>Program</del>	<del> 6}0]</del>	
<del>987 19</del>	0	<del>000'ɛ</del>	<del>13<sup>,</sup>500</del>	008	<del>12<sup>'</sup>800</del>	980'78	Project Description  Aproject to master plan, design, and construct a 298 acre regional park, Aproject to master plan, design, and construct a 298 acre regional park, and construct a 298 acre regional park, and construct a 298 acre regional park, and project to master plan, design, and construct a 298 acre regional park, and construct a 298 acre regional park, and
<del>689'8</del>	<del>0</del>	Û	Û	0	Ð	<del>601,72</del>	This project establishes a fund for County wide park land acquisition off MD175 in Columbia.  Agrossian 19th century Blandair Mansion and out buildings located acquisition.  Agrossian 19th control plant, decrean and out buildings located acquisition.
	Û	<del>0</del>	<del>0</del>	<del>0</del>	<del>0</del>	<del>689,8</del>	Sud related expenses.
<del>670'8</del>	Ð	<del>000'</del> t	1,250	Ð	Ð	<del>622'9</del>	A project to master plan, design, and develop an or acceptance of MD100/US29.
<del>8ZV' LV</del>	Û	<del>000'1</del>	3,200	<del>3,200</del>	<del>000'01</del>	<del>820,72</del>	A project to provide additional improvements at restroom and utility extensions.  include the synthetic furf field, parking, a restroom and utility extensions.
<del>960'6</del>	0	<del>0</del>	0	Ð	<del>5,000</del>	<del>960'Z</del>	This project will provide replacement or an types or park technica which have- related engineering to include equipment, or building elements which have- deteriorated beyond routine maintenance efforts.
<del>888,81</del>	<del>0</del>	300	<del>0</del>	<del>0</del>	<del>0</del>	200 07	County's park system.  Same—court—resurtacing, replacement—and—additions—within—the Aproject to fund readway, pathway, trails, parking let, playground and Aproject to fund readway, pathway, trails, parking let, playground and Aproject to fund readway, pathway, trails, parking let, playground and Aproject to fund readway.
<del>970'77</del>	<del>0</del>	Ð	0	<del>0</del>	<del>000'91</del>	<del>880'81</del>	M3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160 acre regional park located northwest of the infersection of Carrs Will Road and
<del>540</del>	<del>0</del>	Ð	<del>0</del>	<del>0</del>	0	<del>970'</del> ±	A project to design and construct a 51 acre park and swimming pool lying portheast of North Laurel Road and Washington Avenue.
<del>28</del>	<del>0</del>	<del>0</del>	• · · · · · · · · · · · · · · · · · · ·			<del>540</del>	M3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighberhood playground facilities on County- Darkland or open space throughout the County where community need
<del>119'18</del>		0	Ð	<del>0</del>	<del>0</del>	<del>/28</del>	M3963 EX5000 CENTERNIAL LAKE RESTORATION has been demonstrated improvements to Centennial Lake-
110the	<del>.</del>	<del>000'</del> l	<del>0</del>	Ð	<del>001'01</del>	<del>719'82</del>	M3967 FY2003 TROY PARK & HISTORIC REHABILITATION
							A project to acquire an additionary a 2010st 12 No. acre Regional Park-historic house, and design and construct a 106 acre Regional Park-and Committee of the 100 and US1.

Howard County, MD Frogram: PARKS 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		15,900	800	13,500	3,000	<u>O</u>	67,236
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	<u>34,036</u>	10,000	<u>555</u>				
located off MD175 in Columbia.  N3103 FY2000 PARKLAND ACQUISITION PROGRAM  This project establishes a fund for County-wide park land acquisition	<u>27,109</u>	<u>O</u>	<u>O</u>	<u>O</u>	<u>0</u>	<u>O</u>	<u>27,109</u>
and related expenses. N3105 FY1995 MFADOWBROOK PARK	<u>8,689</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	0	<u>8,689</u>
A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.  N3107 FY2000 ROCKBURN BRANCH PARK	<u>5,779</u>	<u>0</u>	<u>0</u>	1,250	1,000	<u>0</u>	8,029
A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	27,02 <u>8</u>	10,000	<u>3,200</u>	<u>3,200</u>	<u>4,000</u>	<u>O</u>	47,428
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.		2,000	<u> </u>	<u> </u>	<u>0</u>	<u>0</u>	<u>9,095</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>2,000</u>				0	<u> 18,383</u>
N3932 FY2000 WESTERN REGIONAL PARK  A project to design and construct a 160-acre regional park	18,083	<u>0</u>	<u>0</u>	<u>O</u>	<u>300</u>	<u>0</u>	10,000
located northwest of the intersection of Carrs Will Road and	<u>7,026</u>	<u>15,000</u>	<u>O</u>	<u>O</u>	<u>O</u>	<u>0</u>	22,026
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.  N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM	<u>240</u>	<u>O</u>	<u>0</u>	0 0	<u>0</u>	<u>0</u>	<u>240</u>
This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.				<u>0</u>	<u>0</u>	<u>0</u>	<u>87</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			_ 	34,243
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.	<u>23,143</u>	<u>10,100</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>v</u>	<u>5 112 15</u>
and Community Center/Attrieuc Complex at MB 100 and 001.							

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	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description		2,000	0	0	0	U	11,010
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 1,537	2,000	0	0	0	0	1,537
A project to design and construct site improvements and Ellicott City.	17,772	0	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 Tuhman Lane.	829	0	0	0	300	0	1,129
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 stream retrofit, stream bank stabilization, maintenance shop/office							
and new signage.	2,605	500	0	0	0	0	3,105
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	1,870	0	·	0	0	0	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.	1,468	0	0	0	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.	118	0	0	0	0	0	118
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.  N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT	3,100	0	0	0	0	0	3,100
N3971 FY2009 FOREST CONSERVATION MAY BE SEEN A PROJECT TO CONSERVATION OF THE PARTY							

Project Description	<del>Total</del>	5Yr Capital- Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
	905	Δ	0	θ	0	Ф	905
N3972 FY2011 DEFAULTED FOREST CONSERVATION and	300	•	•				
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.			θ	Ф	Φ.	Ф	3,900
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE	3,900	0	• <del>•</del>	₩ ₩			
IMPROVEMENTS							
A project to upgrade the athletic fields at East Columbia Library, located off							
of Cradlerock in Columbia.					* ,		700
N3976 FY2025 SOUTH FULTON PARK	0	0	0	200	<del>500</del>	0	<del>700</del>
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.							
	Д	Φ.	Д	200	500	Ф	700
N3977 FY2025 KIWANIS PARK EXTENSION	θ	. ₩	•	200			
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.				. 5 %			5,380
N3978 FY2018 PARKLAND ACQUISTION PROGRAM	130	5,250	0	Đ	0	0	<del>0,000</del>
This project establishes a fund for County-wide park land acquisition and							
related expenses.							
Totaled experience.	000 400	60,750	4,000	<del>18,350</del>	10,600	0	296,138
	<del>202,438</del>	<del>00,700</del>	4,000	10,000	,		

		<u>5Yr Capital</u> Improvement	Fiscal 2024	<u>Fiscal 2025</u> Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u>
	<u>Total</u>	<u>Program</u>	<u>Budget</u>		0	<u>0</u>	905
Project Description	905	0	<u>0</u>	<u>0</u>	<u>U</u>		
N3972 FY2011 DEFAULTED FOREST CONSERVATION and	<u>300</u>						
- THE COADING							
A project to provide for planting of shrubs, trees, as necessary							
A project to provide for planting or structure and landscape improvements in accordance conservation improvements and landscape improvements in accordance							
conservation improvements and randscape improved forest conservation plan, landscape plan and					0 .	<u>o</u>	3,900
developer agreement	3,900	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u> </u>	
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE	3,900	<del>-</del>					
IMPROVEMENTS  IMPROVEMENTS  IMPROVEMENTS							
A project to upgrade the athletic fields at East Columbia Elegary,				200	5 <u>00</u>	<u>0</u>	700
off of Cradlerock in Columbia.	<u>o</u>	<u>0</u>	<u>0</u>	<u>200</u>	000		
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	<u>200</u>	<u>500</u>	<u>0</u>	<u>700</u>
park located off of Rt29 and Murphy Road, North or the grant of the gr	<u>0</u>	<u>0</u>	<u>0</u>	200			
N3977 FY2025 KIWANIS PARK EXTENSION  N3977 FY2025 KIWANIS PARK EXTENSION  N3977 FY2025 KIWANIS PARK EXTENSION							E 290
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,380</u>
adjacent to the existing riwans 1 and and to make the same to the existing riwans 1 and 1 an	<u>130</u>	<u>5,250</u>	<u>0</u>	-			
N3978 FY2018 PARKLAND ACQUISTION PROGRAM  This project establishes a fund for County-wide park land acquisition							295,767
This project establishes a fund for County that participated expenses.		00.750	4,000	18,350	10,600	<u>o</u>	233,101
and related experience.	<u>202,067</u>	60,750		-			

#### Howard County, MD PARKS-PARKS PROJECTS

861,38	0		<del>009'01</del>	18,350	<del>000'b</del>	<del>092'09</del>	<del>202,438</del>		Total
<del>969'1/9</del>	Ð		<del>2,300</del>	<del>5,000</del>	<del>5,000</del>	<del>15,750</del>	42,545	TRANSFER TAX	±
<del>7,882</del>	<del>O</del>		<del>O</del>	, <del>0</del>	Ð	0	<del>2,882</del>	BVX V2 XON CO	ਰ
11,344	<del>0</del>		0	0	<del>O</del>	0	<del>11,344</del>	OTHER SOURCES	0
<del>28'488</del>	Ð		<del>O</del>	Ð	0	<del>2'000</del>	881,13	<del>CENAS.</del>	<del>D</del>
<del>796</del>	Û		Ð	Ð	<del>O</del>	Ð	<del>796</del>	DEAELOPER CONTRIBUTION	Ð
<del>128'691</del>	Ð		<del>006,8</del>	16,350	<del>5,000</del>	000,51	<del>722,08</del>	BONDS	됩
Fotal	<del>jo</del> f	png	Budget	Budget	Budget	Program	Total	Revenue Source	
			<del>5050</del> <del>EI8C∀F</del>	<del>5052</del> EI <del>2C∀F</del>	<del>505⊄</del> <del>EI2C∀F</del>	<del>5Yr Capital-</del> <del>Improvement</del>			
	\$69'79 \$87'99 \$96 \$96 \$296	1630 T 169,877 O	\$69'79     0       \$788'7     0       \$100 0     0       \$288'7     0       \$288'8     0       \$296     0       \$29	5000         0	5000         5000         5000         6000 <th< td=""><td>5054         5056         5'300         0         64'202           5054         5052         5052         5052         5052         5052         5052         64'202</td><td>  Stock   Budget   Stock   Sto</td><td>Total         Program         2024         2026         2,000         2,000         2,300         0         0         0         0         0         0         11,344         0         0         0         0         0         11,344         0</td><td>IBONDS         10/57         5000         5'000         5'000         5'300         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         5'885         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         11'344         0         0         0         0         0         0         11'344         0         0         0         0         0         11'344         0</td></th<>	5054         5056         5'300         0         64'202           5054         5052         5052         5052         5052         5052         5052         64'202	Stock   Budget   Stock   Sto	Total         Program         2024         2026         2,000         2,000         2,300         0         0         0         0         0         0         11,344         0         0         0         0         0         11,344         0	IBONDS         10/57         5000         5'000         5'000         5'300         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         5'885         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         11'344         0         0         0         0         0         0         11'344         0         0         0         0         0         11'344         0

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

		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	Total	43,000	2,000	<u> 16,350</u>	<u>8,300</u>	<u>0</u>	<u>159,877</u>
<u>B</u>	BONDS	90,227	<u>40,000</u>	<u></u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>952</u>
<u></u> <u>D</u>	DEVELOPER CONTRIBUTION	<u>952</u>		<u>o</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,117</u>
<u>G</u>	GRANTS	<u>51,117</u>	<u>5,000</u>	<u>o</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,344</u>
<u>o</u>	OTHER SOURCES	<u>11,344</u>	<u>0</u>		<u>0</u>	. <u>0</u>	<u>0</u>	<u>2,882</u>
	PAY AS YOU GO	<u>2,882</u>	<u>0</u>	<u>0</u>			0	<u>64,595</u>
<u>P</u>		45,545	<u>12,750</u>	2,000	<u>2,000</u>	2,300		295,767
I	TRANSFER TAX	202,067	60,750	4,000	<u>18,350</u>	<u>10,600</u>	<u>U</u> ,	<u> 293,707</u>
<u>Total</u>								

Project Description	<del>Total</del>	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	4,500	0	θ	θ.	θ	0	4,500
police operations in the field.  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	<del>7,095</del>	0	θ	0	θ	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.	Φ.	<del>11,565</del>	θ	θ	0	Φ	<del>11,565</del>
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station.	3,600	60,616	<del>1,680</del>	<del>5,750</del>	1,500	<del>0</del>	<del>73,146</del>
	8,100	<del>79,276</del>	<del>1,680</del>	5,750	<del>1,500</del>	0	<del>96,306</del>

	<u>Total</u>	<u>5Yr Capital</u> <u>Improvement</u> <u>Program</u>	<u>Fiscal 2024</u> <u>Budget</u>	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<u>Total</u> 4,500
Project Description	4,500	<u>0</u>	<u>0</u>	. <u>U</u>	<u></u>		
P4920 FY2001 MOBILE DATA POLICE COMPUTERS Project for the purchase, installation and support of mobile computers for police operations in the field. P4926 FY2009 CHILD ADVOCACY CENTER P4926 FY2009 CHILD ADVOCACY CENTER	<u>0</u>	<u>7,095</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,095</u>
A project for the provision of a larger Child Actives a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	<u>3,600</u>	60,616	1,680	<u>5,750</u>	1,500	<u>0</u>	73,146 <b>84,741</b>
P4928 FY2015 NEW/THIRD POLICE STATION.  Construct a third fully staffed 24-hour operation Police Station.	<u>8,100</u>	<u>67,711</u>	<u>1,680</u>	<u>5,750</u>	<u>1,500</u>	<u> </u>	

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

	Revenue Source		<del>Total</del>	Improv	apital vement gram	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
₿	BONDS		3,600	× × ×	79,276	1,680	5,750	1,500	Đ	<del>91,806</del>
G G	GRANTS		250		Đ	0	Φ	0	0	250
θ	OTHER SOURCES		200		0	Ф	0	0	0	200
<del>P</del>	PAY AS YOU GO		4,050		0	0	0	θ	θ	4,050
Total			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

				5Yr Capital Improvemen	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	<u>Total</u>
	Revenue Source		<u>Total</u>	<u>t Program</u> <u>67,711</u>	<u>1,680</u>	5,750	<u>1,500</u>	<u>0</u>	80,241
B	BONDS		<u>3,600</u>	01,111	0	0	<u>0</u>	<u>0</u>	<u>250</u>
므			<u>250</u>	<u>U</u>	<u>U</u>	_	0	· <u>0</u>	<u>200</u>
<u>G</u>	<u>GRANTS</u>		200	<u>0</u>	<u>0</u>	<u>u</u>	<u> </u>	_	<u>4,050</u>
<u>O</u>	OTHER SOURCES			0	<u>0</u>	<u>0</u>	<u>0</u>	<u>U</u>	
	PAY AS YOU GO		4,050 <b>8,100</b>	67,711	<u>1,680</u>	<u>5,750</u>	<u>1,500</u>	<u>0</u>	<u>84,741</u>
<u>Total</u>			<u>0,100</u>						

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL	53,230	0	0	0	0	0	53,230
SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.						0	75,600
S6214 SEWER CONTINGENCY FUND  The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	75,600	0	0	0	0	0	12,485
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	1,020	0	0	0		
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES  A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	7,000	0		0	0	58,000 3,600
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600 45,713
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	16,625	0	0	0		6.780
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	5,480	1,300	0	0	0	0	
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	12,000	- 0	0	0	0	0	12,000 3,150
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.	3,150	0	0	0	0	0	3,130

		5Yr Capital Improvement	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	Total	Program	Budger 0	0	0	0	2,500
CTATION	2,500	0	O			i .	
6275 FY2012 DANIELS AREA PUMPING STATION  project for the study, design and construction of a wastewater pumping tation and force main to serve the Daniels Area east of Old Frederick toad.	8,107	6,150	0	0	0	0	14,257
6276 EV2011 SEWER CLEANING MAPPING AND TELEVISION	6,107	-,					
NSPECTION MAINTENANCE Nevelop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the				0	0	0	1,900
	1,900	,0	0	U	· ·		
Sollection system.  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				•	0	0	26,505
Otation	18,490	8,015	0	0	Ŭ		
S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR	10, 100						
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.	12,345	1,020	0	0	0	0	13,365
Sewer in the Hammond Brail of Advances in the Study, design and construction of 14,600 feet of parallel Aproject for the study, design and construction of 14,600 feet of parallel Aproject for the Dorsey Run and Guilford Run sewer drainage areas.	5,325	0	0	0	0	0	5,325
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERGET 1915 IMPROVEMENTS 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 in the Bonnie Branch sewer drainage area and force main.	9,400	0	0	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 A project for the design and Sucker Branch sewer drainage areas.	19,635	1,075	0	0	0	0	20,710
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR							. 4.000
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.	115	1,185	0	0	. 0	0	1,300
S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENT A project for the design and construction of 1,700 feet of parallel sewer in A project for the design and construction into the Patapsco the Tiber Branch sewer drainage area and connection into the Patapsco the Tiber Branch sewer flows from the MD108 Pumping Station.	4,637	0	0	0	0	0	4,637
S6286 FY2013 DORSEY RUN PUMP STATION OF GRADE Run A project to upgrade and increase the pumping capacity of the Dorsey Run	4,037						
Pumping Station.	· .					•	Pag

April 18, 2017

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description 66287 FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE	2,510	0	0	0	0	0	2,510
// AIN	2,010	×					
A project for the design and construction of 4,600 feet of parallel force nain to supplement the pumping capacity of the North Laurel Wastewater							2 220
66288 FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	0	3,320	0	0	0	0	3,320
66289 FY2014 PARK AVENUE SEWER EXTENSION A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	260	0	0	0 ,	0	0	260
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in	4,250		0	0	0	0	4,250
Savage, Maryland.  S6292 FY2015 OLD FREDERICK ROAD SEWER  A project for the design and construction of 900 LF of sewer to serve four	348	0	0	0	0	0	348
properties located on Old Frederick Road.  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	0	0	0	0	1,064
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	480	0	0	0	0	0	480
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING	102,235	0	0	0	0	0	102,235
A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes.					•	0	440
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	0	0	E * 1
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	0	0	0	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	0	0	0	400

		5Yr Capital Improvement	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	Total	Program	0	0	0	0	733
Project Description	355	380	O				
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 Metropolitan District requested by landowners.	6,000	9,000	. 0	0	0	0	15,000
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on within the water sentic systems to public sewer service.	9,750	4,000	0	0	0	0	13,750
A project to provide engineering or administrative services, computer A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	152	0	0	0	0	0	152
A project to provide for the constitution of t	152	0	0	0	0	0	152
S6862 FY2012 SEWER HOUSE CONNECTIONS  A project to provide for the construction of sewer house connections by the	180	0	0	0	0	0 .	180
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	3,000	0	0	0	0	0	3,000
Segent 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		63,215	0	0	0	0	531,604
Water and Sewerage.	468,389	03,213					

**************************************	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
В	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	70,818	4,700	0	0	0	0	75,518
D	DEVELOPER CONTRIBUTION	9,554	2,000	0	0	0	0	11,554
G	GRANTS	11,100	0	0	0	0	0	11,100
ı	IN-AID of CONSTRUCT UTILITIES	15,825	6,150	0	0	0	0	21,975
M	METRO DISTRICT BOND	329,495	50,365	0	0	0	0	379,860
0	OTHER SOURCES	5,625	0	0	0	0	, a 0	5,625
Р	PAY AS YOU GO	162	0	0	0	0	0	162
. · W	WATER QUALITY State Bond Loan	23,936	0	0	· · · O	0	0	23,936
Total		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	<b>Total</b> 700
Project Description	700	0	0	0	0	U	
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	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 This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	1,510	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	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  A project 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 warranted.	2,060	1,500	. 0	0	0	0	3,560
T7105 FY2011-SIGNALIZATION PROGRAM  A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.							

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
Project Description	3,030	660	0	0	0	0	3,690
T7106 INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM	3,030		_				
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at							
various intersections. T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL	150	3,665	0	0	0 2	0	3,815
EXTENSION  A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.						0	4,700
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE	400	4,300	0	0	U		4,700
A project to plan, design and construct road and related improvements – including streetscape, storm water management, pedestrian, bicycle, and public space enhancements – in the Route 108 corridor.		**************************************					
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street	4,250	1,700	0	0	0	0	5,950
lights in new developments.	20,778	13,055	100	100	100	0	34,133
	20,110		**				

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

			5Yr Capital Improvement	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	- 0-11100	Total	Program	100	100	100	0	16,133
	Revenue Source	6,268	9,565	100		0	0	5,140
В	BONDS	3,180	1,960	0	0	U		600
D	DEVELOPER CONTRIBUTION	·	0	0	0	. 0	0	
		600			0	0	0	1,540
E	EXCISE TAX	740	800	0	U		0	3,815
G	GRANTS		20	0	0	0	U	·
	OTHER SOURCES	3,795		0	0	0	0	4,205
0		3,495	710	.0		0	. 0	2,700
Р	PAY AS YOU GO		0	0	. 0	0	U	
	EXCISE TAX BACKED BONDS	2,700		100	100	100	0	34,133
X	EAGIGE 1700 B. C.	20,778	13,055	100				
Total								

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	4,380	1,300	0	0	0	0	5,680 1,650
W8218 WATER CONTINGENCY FUND  The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	1,650	0	0	0			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 City Central Water System.	41,050	80,000	0	0	0	0	10,625
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.	5,610	5,015	0	0	0	0	5,530
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	5,530	0	0	0	0	0	4,480
W8265 FY2005 US 29 WATER MAIN/RIVERS MEADOWS DR to BROKEN LAND PKWY A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	4,480	0	0	0			5,147
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	2,547	2,600	0	0.7	0	0	
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	16,000	19,000	0	0	0	0	35,000
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	4,069	3,825	0	0	0	0	7,894
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	18,856	6,000	0	0	0	0	24,856
(10) year lives.  W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study and prioritize the cleaning, repairing and recoating of the County water system's exisitng elevated water storage tanks.	5,624	7,465	0	0	0	0	13,089

		5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	<b>Total</b>
Project Description	Total	0 '	0	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. W8296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE	1,900 27,500	0	0	0	0	0	27,500
W8296 FY2010 US29 WATER MAIN/MID TO 300 TO 3							
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	0	0	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 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 LIS1.	120	880	0	0	0	0	1,000
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	1,250	0	0	0	0	0	1,250
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to ungrade the Columbia Water Pumping Station.	1,250	1,330	0	0	0	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.	2,132	0	0	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.	5,600	0	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.	2,360	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  A project for the design and construction of 2,500 LF of 12-inch water main  A project for the design and construction of 2,500 LF of 12-inch water main	6,000	4,365	0	0	0	0	10,365
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM  Develop a Fire Hydrant Inspection Program that will include all County  Develop a Fire hydrants within the distribution system.	3,100	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 Pumping Station.	3,100						
							Page 106

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	6,610	0	0	0	0	0	6,610
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	5,000	0	0	0	0	0	5,000
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	1,700	0	0	0	0	0	1,700 4,000
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	2,500	1,500	0	0	0	0	
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system constructed under this project.	4,573	1,946	0	0	0	0	6,519
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	1,060	0	0	0	0	0	1,060
W8328 FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	10,000	0	0	0	0	0	10,000
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	3,000	2,000	0	0	0	0	5,000
W8330 FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	4,015	0	0	0	0	0	4,015
W8331 FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.	2,565	0	0	0	0	0	2,565

		5Yr Capital Improvement	Fiscal 2024 Budget	Fiscal 2025 Budget	F <del>iscal 2026</del> Budget	<del>Fiscal 2027</del> B <del>udget</del>	<del>Total</del>
Project Description	<del>Total</del>	Program	Daaget O	0	0	0	900
Project Bestington	900	0	<del>U</del>				
32 FY2018 HERITAGE HEIGHTS WATER AND SEWER							
ENSIONS							
oject for the design and construction of 700 Er of a line sower main within Thompson							
eject for the design and construction of 700 LF of 8 minh Thompson in Thompson Drive, 700 LF of 8 inch sewer main within Thompson Drive, 700 LF of 8 inch sewer main within Tulane Road in the Heritage of 8 inch sewer main within Tulane Road in the Heritage					Ф	Đ	<del>12,915</del>
e and 700 LF of 8-Inch sewer main transfer		θ	0	0	. 4		
ghts community. 600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS 600 UTILITY SYSTEMIC ADDITION of various additions and	<del>12,915</del>	•					
600 UTILITY SYSTEMIC ADDITIONS / INFO CONTROL OF CONTRO							
roject for the design and construction or various additional and construction or its associated or over the water and sewer system or over the water and sewer syste					0	θ	<del>1,215</del>
provements to the Water and Sewer System		410	Đ	Đ	<del>U</del>	Ŭ	
astructure.	<del>805</del>	410	-				
astructure: 1601 FY2016 ACQUISITION CONTINGENCY FUND 1601 FY2016 FUND 1601 FY2016 FUND 1601 FY2016 FUND 1601 FY2016 FUND 1601 F							
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sponse projects of a capital mature requires		0.000	θ	0	0	₩	•
d acquisition.	4 <del>,050</del>	<del>2,000</del>					
8602 FY2016 SLEEVES RELOCATIONS AND AFF STOLER lines in							
8602 FY2016 SLEEVES RELOCATIONS AND AIR of the state of t						θ.	<del>7,400</del>
			θ	Đ	Đ	<del>U</del>	.,
word County projects phorto construction	4,275	<del>3,125</del>	•				
							300
			θ	0	0	0	900
project to design and construct rounds etropolitan District requested by landowners. etropolitan District requested by landowners.	<del>300</del>	0	<del>U</del>				
				*			
18812 FY2012 ADV DEPOSIT LARGE WATER HOSSIC Standard ordering project to provide for the construction, inspection services, and ordering for other than for other than for other than the project to provide for other than for other than the project to provide for other than for other than the project to provide for the construction, inspection services, and ordering the project to provide for the construction, inspection services, and ordering the project to provide for the construction.							
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f large water meters for sites that do not require formal do to the flarge water meters for sites that do not require formal do to the flarger than 1 inch, fire hydrants, short main-						_	976
			0	θ	Đ	0	310
vionsions of other appurenances.	<del>976</del>	0	<del>U</del>				
	<del>-</del>						4 000
				θ	Đ	θ	4,000
	4,000	0	0	₩			
	7,000						
W8913 FY2013 DEVELOPER REBATES WATER & SETTLE Water and/or and developers in Howard County desiring to provide public water and/or and development, request the County to permit							
and developers in Howard County desiring to provide public the county to permit sewer services to a proposed development, request the County to permit sewer services to a proposed developments.							
sewer services to a proposed development, request the seamy to permission services to a proposed developments them to extend the existing systems to serve their proposed developments them to extend the existing systems and the extensions under terms of a developer's						and the second of the second o	
them to extend the existing systems to serve their proposed doveloper's through pre-financing of these extensions under terms of a developer's				^	0	0	<del>375,42</del> 9
agreement.	<del>232,668</del>	142,761	0	0	· ·		
49100111	<del>∠∂∠,000</del>						

	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 <u>Budget</u>	Fiscal 2027 Budget	<u>Total</u>
Project Description	900	<u></u>	0	<u>0</u>	<u>O</u>	<u>0</u>	900
V8332 FY2018 HERITAGE HEIGHTS WATER AND SEWER  IXTENSIONS  IX 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, 700 LF of 8-inch sewer main within Tulane Road in the	<u>3000</u>						
leritage Heights community.	<u>12,915</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>12,915</u>
roject for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.  W8601 FY2016 ACQUISITION CONTINGENCY FUND  Design the funding will be used to resolve easement and rights-of-way issues	<u>805</u>	<u>410</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	1,215
un water and sewer projects which have been constructed or special uick response projects of a capital nature requiring title research, uppraisals and acquisition.	<u>4,050</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	6,050
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.	<u>4,275</u>	<u>3,125</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>0</u>	<u>7,400</u>
A project to design and construct routine water main extensions in he Metropolitan District requested by landowners.  W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS	300	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	300
A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.					0	<u>0</u>	97 <u>6</u>
W8862 FY2012 WATER HOUSE CONNECTIONS  A project to provide for the construction of water house connections by	<u>976</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>u</u>	
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	2,000	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>O</u>	2,000
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.	230,668	142,761	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	373,429

			Improvement	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
	- Course	Total	Program	0	θ	0	. 0	<del>170,441</del>
	Revenue Source	<del>70,526</del>	99,915	. +	Ð	0	Ð	<del>1,408</del>
cb	UTILITY CASH	1 <u>,408</u>	Đ	0			0	915
₽	DEVELOPER CONTRIBUTION	915	Đ	Đ	0	<del>0</del>		<del>31,509</del>
G	GRANTS		<del>14,065</del>	Đ	Đ	0	0	•
<del>)</del>	IN-AID of CONSTRUCT UTILITIES	<del>17,444</del>	•	Ф	Đ	Đ	0	<del>171,071</del>
+		<del>142,290</del>	<del>28,781</del>			Ф	Ф	<del>85</del>
M	METRO DISTRICT BOND	<del>85</del>	Ф	Đ	θ.	₩		375,429
<del>.</del>	OTHER SOURCES		142,761	0	0	0	<del>U</del>	313,420
		<del>232,668</del>	742,701	_				
<b>Total</b>								

			<u>5Yr Capital</u> Improvemen	FISCAL 2024	FISCAL 2025	FISCAL 2026	FISCAL 2027	
=,	Revenue Source	<u>Total</u>	t Program	Budget	Budget	Budget	Budget	<u>Total</u>
<u>C</u>	UTILITY CASH	70,526	99,915	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>170,441</u>
2	DEVELOPER CONTRIBUTION	<u>1,408</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u> </u>	<u>0</u>	<u>1,408</u>
<u>G</u>	<u>GRANTS</u>	915	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>O</u>	<u>915</u>
	IN-AID of CONSTRUCT UTILITIES	12,444	14,065	<u>O</u>	<u>0</u>	<u>0</u>	<u>0</u>	26,509
=	<u>LEASE</u>	3,000	<u>0</u>	<u>O</u>	<u>0</u>	<u>0</u>	<u>0</u>	3,000
<u>M</u>	METRO DISTRICT BOND	142,290	<u>28,781</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>171,071</u>
<u>0</u>	OTHER SOURCES	<u>85</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85</u>
Γotal		230,668	142,761	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	373,429