

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

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

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

Amendment No. 1 to Amendment No. 1

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

1 On page 1, in line 2, after "7," insert "8."

2

3 On page 1, in line 3, after "7," insert "8."

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5 Remove pages 5, 7, 60, 62, and 63 from Amendment No. 1 and substitute revised pages 5, 7, 60,
6 62, and 63 as attached to this Amendment to Amendment No. 1.

7

8 Insert new page 8, as attached to this Amendment to Amendment No. 1, to the pages attached to
9 Amendment No. 1.

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system. | 2,596 | 0 | 0 | 0 | 0 | 0 | 2,596 |
| C0328 FY2012 BUS/VEHICLE ACQUISITION | 871 | 0 | 0 | 0 | 0 | 0 | 871 |
| C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization. | 900 | 0 | 0 | 0 | 0 | 0 | 900 |
| C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City. | 200 | 1,000 | 0 | 0 | 0 | 0 | 1,200 |
| C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops. | 1,060 | 120 | 120 | 120 | 120 | 200 | 1,740 |
| C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center. | 11,751 | 9,700 | 25,604 | 25,604 | 3,600 | 0 | 76,259 |
| C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications. | 1,300 | 0 | 0 | 0 | 0 | 0 | 1,300 |
| C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS). | 500 | 1,200 | 3,550 | 10,500 | 500 | 0 | 16,250 |
| C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center. | 500 | 0 | 0 | 0 | 0 | 0 | 500 |
| C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat. | 4,375 | 2,800 | 0 | 0 | 0 | 0 | 7,175 |
| C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network. | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network. | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------|
| C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities. | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop. | 5,798 | 0 | 0 | 0 | 0 | 0 | 5,798 |
| C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid overdoses and death. | 250 | 0 | 0 | 0 | 0 | 0 | 250 |
| C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City. | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| | 675,851 | 97,718 | 72,300 | 62,518 | 42,164 | 31,199 | 981,750 |

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

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

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|---|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | 870 | 0 | 0 | 0 | 0 | 0 | 870 |
| C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system. | 2,596 | 0 | 0 | 0 | 0 | 0 | 2,596 |
| C0328 FY2012 BUS/VEHICLE ACQUISITION | 871 | 0 | 0 | 0 | 0 | 0 | 871 |
| C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization. | 900 | 0 | 0 | 0 | 0 | 0 | 900 |
| C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City. | 200 | 1,000 | 0 | 0 | 0 | 0 | 1,200 |
| C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops. | 1,060 | 680 | 150 | 150 | 0 | 0 | 2,040 |
| C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center. | 11,751 | 64,508 | 0 | 0 | 0 | 0 | 76,259 |
| C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications. | 1,300 | 0 | 0 | 0 | 0 | 0 | 1,300 |
| C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS). | 500 | 15,750 | 0 | 0 | 0 | 0 | 16,250 |
| C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center. | 500 | 0 | 0 | 0 | 0 | 0 | 500 |
| C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat. | 4,375 | 2,800 | 0 | 0 | 0 | 0 | 7,175 |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|--|----------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel. | 570 | 2,750 | 0 | 0 | 0 | 0 | 3,320 |
| C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the Public interest to add or enhance the school system sites for new schools. | 25,500 | 0 | 0 | 0 | 0 | 0 | 25,500 |
| C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center. | 0 | 9,500 | 0 | 0 | 0 | 0 | 9,500 |
| C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities. | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop. | 5,798 | 0 | 0 | 0 | 0 | 0 | 5,798 |
| C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid overdoses and death. | 250 | 0 | 0 | 0 | 0 | 0 | 250 |
| C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City. | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| | 675,851 | 305,899 | 32,048 | 16,530 | 10,787 | 4,735 | 1,045,850 |

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

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

Amendment 1 to Council Resolution No. 55-2017

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

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

Amendment No. 1

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

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

5
6 In the Extended Capital Program for Fiscal Years 2024 through 2027, attached to the Resolution
7 as introduced, remove pages 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 66, 67, 80, 82, 83, 84, 85, 86,
8 89, 90, 91, 93, 94, 95, 96, 108, and 109 and substitute pages 55, 56, 57, 58, 59, 60, 61, 62, 63, 64,
9 66, 67, 80, 82, 83, 84, 85, 86, 89, 90, 91, 93, 94, 95, 96, 108, and 109 as attached to this
10 amendment.

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|--|---------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------------|
| B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch. | 1,425 | 0 | 0 | 0 | 0 | 0 | 1,425 |
| B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River. | 1,715 | 0 | 0 | 0 | 0 | 0 | 1,715 |
| B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch. | 1,535 | 0 | 0 | 0 | 0 | 0 | 1,535 |
| B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek. | 1,904 | 0 | 0 | 0 | 0 | 0 | 1,904 |
| B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins. | 2,274 | 0 | 0 | 0 | 0 | 0 | 2,274 |
| B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards. | 1,730 | 300 | 0 | 300 | 0 | 0 | 2,330 |
| B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action. | 4,729 | 0 | 0 | 0 | 0 | 0 | 4,729 |
| B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County. | 2,096 | 0 | 100 | 0 | 0 | 0 | 2,196 |
| B3858 FY2019 PFEFFERKORN ROAD BRIDGE (H0-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River. | 0 | 275 | 100 | 1,000 | 0 | 0 | 1,375 |
| B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch. | 350 | 950 | 0 | 0 | 0 | 0 | 1,300 |
| B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls. | 2,650 | 0 | 300 | 0 | 300 | 0 | 3,250 |
| B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29. | 1,450 | 0 | 0 | 0 | 0 | 0 | 1,450 |
| | 21,858 | 1,525 | 500 | 1,300 | 300 | 0 | 25,483 |

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

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

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|--|---------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees. | 27,326 | 775 | 696 | 5,622 | 225 | 196 | 34,840 |
| C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval. | 70,500 | 0 | 10,000 | 0 | 10,000 | 0 | 90,500 |
| C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project. | 546 | 50 | 26 | 50 | 26 | 50 | 748 |
| C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor. | 3,450 | 500 | 0 | 0 | 0 | 0 | 3,950 |
| C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops. | 1,719 | 0 | 0 | 0 | 0 | 0 | 1,719 |
| C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces. | 1,389 | 0 | 0 | 0 | 0 | 0 | 1,389 |
| C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility. | 15,619 | 0 | 0 | 0 | 0 | 0 | 15,619 |
| C0290 COURTHOUSE RENOVATION/REPLACEMENT A project to expand and renovate and replace the existing courthouse. | 113,880 | 0 | 0 | 0 | 0 | 0 | 113,880 |
| C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements, including sidewalks, landscaping, street trees, median and gateway enhancements within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties. | 1,050 | 0 | 0 | 0 | 0 | 0 | 1,050 |
| C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. | 23,066 | 4,453 | 2,661 | 4,962 | 4,197 | 0 | 39,339 |
| C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks. | 21,436 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 33,936 |

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|---------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists. | 28,695 | 0 | 0 | 0 | 0 | 0 | 28,695 |
| C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety. | 25,150 | 6,350 | 0 | 0 | 0 | 0 | 31,500 |
| C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing. | 18,290 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 25,790 |
| C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities. | 12,429 | 170 | 170 | 170 | 170 | 170 | 13,279 |
| C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System. | 5,720 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 10,720 |
| C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives. | 64,839 | 15,041 | 8,993 | 8,140 | 8,152 | 8,152 | 113,317 |
| C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction. | 17,000 | 0 | 0 | 0 | 0 | 0 | 17,000 |
| C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects. | 120,000 | 40,000 | 0 | 0 | 0 | 0 | 160,000 |
| C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment. | 6,021 | 926 | 2,330 | 1,080 | 0 | 0 | 10,357 |
| C0323 FY2011 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | 625 | 0 | 0 | 0 | 0 | 0 | 625 |
| C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment. | 435 | 15 | 40 | 0 | 0 | 0 | 490 |
| C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | 870 | 0 | 0 | 0 | 0 | 0 | 870 |

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system. | 2,596 | 0 | 0 | 0 | 0 | 0 | 2,596 |
| C0328 FY2012 BUS/VEHICLE ACQUISTION | 871 | 0 | 0 | 0 | 0 | 0 | 871 |
| C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization. | 900 | 0 | 0 | 0 | 0 | 0 | 900 |
| C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City. | 200 | 1,000 | 0 | 0 | 0 | 0 | 1,200 |
| C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops. | 810 | 120 | 120 | 120 | 120 | 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. | 11,751 | 9,700 | 25,604 | 25,604 | 3,600 | 0 | 76,259 |
| C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications. | 1,300 | 0 | 0 | 0 | 0 | 0 | 1,300 |
| C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS). | 500 | 1,200 | 3,550 | 10,500 | 500 | 0 | 16,250 |
| C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center. | 500 | 0 | 0 | 0 | 0 | 0 | 500 |
| C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat. | 4,375 | 2,800 | 0 | 0 | 0 | 0 | 7,175 |
| C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network. | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network. | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|--|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network. | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites. | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| C0342 FY2019 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland. | 0 | 475 | 5,050 | 0 | 0 | 0 | 5,525 |
| C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and liquid de-icing material for the winter season. | 1,000 | 120 | 1,200 | 0 | 0 | 0 | 2,320 |
| C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor. | 650 | 0 | 0 | 0 | 0 | 0 | 650 |
| C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions. | 35 | 0 | 0 | 0 | 0 | 0 | 35 |
| C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities. | 1,865 | 4,158 | 5,795 | 379 | 2,369 | 17,286 | 31,852 |
| C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities. | 375 | 165 | 165 | 241 | 305 | 145 | 1,396 |
| C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation. | 500 | 500 | 0 | 0 | 0 | 0 | 1,000 |
| C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel. | 570 | 2,500 | 250 | 0 | 0 | 0 | 3,320 |
| C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the Public interest to add or enhance the school system sites for new schools. | 25,500 | 0 | 0 | 0 | 0 | 0 | 25,500 |
| C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center. | 0 | 700 | 650 | 650 | 7,500 | 0 | 9,500 |

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------|
| C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities. | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop. | 5,798 | 0 | 0 | 0 | 0 | 0 | 5,798 |
| C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid overdoses and death. | 250 | 0 | 0 | 0 | 0 | 0 | 250 |
| C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City. | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| | 675,601 | 97,718 | 72,300 | 62,518 | 42,164 | 31,199 | 981,500 |

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|--|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel. | 887 | 0 | 0 | 0 | 0 | 0 | 887 |
| D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways. | 3,185 | 700 | 425 | 0 | 0 | 0 | 4,310 |
| D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code. | 1,973 | 298 | 150 | 0 | 0 | 0 | 2,421 |
| D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road. | 2,780 | 75 | 600 | 0 | 0 | 0 | 3,455 |
| D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing. | 5,805 | 800 | 500 | 500 | 500 | 500 | 8,605 |
| D1150 FY2005 HIGH RIDGE DRAINAGE | 1,785 | 1,950 | 0 | 0 | 0 | 0 | 3,735 |
| D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive. | 1,635 | 0 | 0 | 0 | 0 | 0 | 1,635 |
| D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods. | 1,415 | 100 | 0 | 0 | 0 | 0 | 1,515 |
| D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements. | 47,362 | 20,000 | 22,200 | 22,200 | 22,200 | 22,200 | 156,162 |
| D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code. | 29,490 | 10,300 | 8,000 | 8,000 | 8,000 | 8,000 | 71,790 |
| D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management. | 19,070 | 3,000 | 3,400 | 3,300 | 3,000 | 3,000 | 34,770 |
| D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road). | 0 | 125 | 400 | 0 | 0 | 0 | 525 |

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------|
| 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 |
| | 135,679 | 46,738 | 41,790 | 38,250 | 36,750 | 37,950 | 337,157 |

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

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

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|--|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave. | 3,545 | 0 | 0 | 0 | 0 | 0 | 3,545 |
| J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144. | 5,740 | 0 | 0 | 3,400 | 0 | 0 | 9,140 |
| J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County. | 200 | 50 | 0 | 0 | 0 | 0 | 250 |
| J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments. | 850 | 150 | 0 | 0 | 0 | 0 | 1,000 |
| J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road. | 2,925 | 9,350 | 0 | 0 | 0 | 0 | 12,275 |
| J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue. | 1,860 | 0 | 0 | 0 | 0 | 0 | 1,860 |
| J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways. | 2,000 | 0 | 200 | 0 | 0 | 0 | 2,200 |
| J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court. | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line. | 820 | 0 | 0 | 0 | 0 | 0 | 820 |
| J4230 FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road. | 150 | 55 | 725 | 0 | 0 | 0 | 930 |
| J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge. | 100 | 50 | 500 | 0 | 0 | 0 | 650 |

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------|
| J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood. | 0 | 2,700 | 0 | 0 | 0 | 0 | 2,700 |
| J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems. | 9,000 | 3,000 | 0 | 3,000 | 0 | 3,000 | 18,000 |
| | 230,760 | 35,180 | 68,995 | 19,650 | 250 | 3,250 | 358,085 |

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

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

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children. | 1,388 | 500 | 0 | 0 | 0 | 0 | 1,888 |
| K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length. | 1,070 | 800 | 0 | 0 | 0 | 0 | 1,870 |
| K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1. | 725 | 1,710 | 0 | 0 | 0 | 0 | 2,435 |
| K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way. | 4,665 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 9,665 |
| K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way. | 3,715 | 500 | 500 | 500 | 500 | 500 | 6,215 |
| K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. | 2,711 | 650 | 650 | 650 | 650 | 0 | 5,311 |
| K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads. | 300 | 100 | 100 | 100 | 0 | 0 | 600 |
| K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1. | 75 | 25 | 120 | 0 | 0 | 0 | 220 |
| K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road. | 75 | 210 | 0 | 0 | 0 | 0 | 285 |
| K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road. | 50 | 60 | 0 | 0 | 0 | 0 | 110 |
| K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan. | 2,591 | 1,800 | 1,800 | 1,800 | 1,500 | 0 | 9,491 |
| K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements. | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| K5068 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements. | 900 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,900 |

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

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

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

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

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|--|----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------|
| M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings. | 24,282 | 18,960 | 0 | 0 | 0 | 0 | 43,242 |
| M0539 FY2020 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF. | 0 | 0 | 2,500 | 25,200 | 2,800 | 0 | 30,500 |
| M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns. | 16,400 | 0 | 0 | 0 | 0 | 0 | 16,400 |
| M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF. | 76,766 | 0 | 0 | 0 | 0 | 0 | 76,766 |
| M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| M0546 FY2022 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace the existing facility constructed in 1969. | 0 | 0 | 0 | 0 | 3,900 | 20,100 | 24,000 |
| M0547 FY2026 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and deferred maintenance. | 4,456 | 6,951 | 11,326 | 2,357 | 9,048 | 1,809 | 35,947 |
| | 121,904 | 25,911 | 13,826 | 27,557 | 15,748 | 21,909 | 226,855 |

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

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

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia. | 34,036 | 500 | 4,000 | 3,400 | 4,000 | 4,000 | 49,936 |
| N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses. | 27,109 | 0 | 0 | 0 | 0 | 0 | 27,109 |
| N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29. | 8,689 | 0 | 0 | 0 | 0 | 0 | 8,689 |
| N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions. | 5,779 | 0 | 0 | 0 | 0 | 0 | 5,779 |
| N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts. | 27,028 | 1,500 | 1,500 | 2,700 | 1,500 | 2,800 | 37,028 |
| N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system. | 7,095 | 500 | 500 | 500 | 500 | 0 | 9,095 |
| N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97. | 18,083 | 0 | 0 | 0 | 0 | 0 | 18,083 |
| N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue. | 7,026 | 7,500 | 7,500 | 0 | 0 | 0 | 22,026 |
| N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated. | 240 | 0 | 0 | 0 | 0 | 0 | 240 |
| N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization. | 87 | 0 | 0 | 0 | 0 | 0 | 87 |
| N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1. | 23,143 | 4,000 | 3,100 | 3,000 | 0 | 0 | 33,243 |

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|--|----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------|
| N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS | 3,900 | 0 | 0 | 0 | 0 | 0 | 3,900 |
| A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia. | | | | | | | |
| N3976 FY2025 SOUTH FULTON PARK | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site. | | | | | | | |
| N3978 FY2018 PARKLAND ACQUISITION PROGRAM | 130 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 | 5,380 |
| This project establishes a fund for County-wide park land acquisition and related expenses. | | | | | | | |
| | 202,067 | 15,650 | 18,250 | 11,250 | 7,650 | 7,950 | 262,817 |

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

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

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|--|--------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------------|
| P4920 FY2001 MOBILE DATA POLICE COMPUTERS Project for the purchase, installation and support of mobile computers for police operations in the field. | 4,500 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| P4926 FY2009 CHILD ADVOCACY CENTER A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands. | 0 | 0 | 1,000 | 1,025 | 4,570 | 500 | 7,095 |
| P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station. | 3,600 | 1,515 | 18,170 | 20,140 | 9,641 | 11,150 | 64,216 |
| | 8,100 | 1,515 | 19,170 | 21,165 | 14,211 | 11,650 | 75,811 |

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

| Revenue Source | Total | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | FISCAL 2022 Budget | FISCAL 2023 Budget | Total |
|-----------------|--------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| B BONDS | 3,600 | 1,515 | 19,170 | 21,165 | 14,211 | 11,650 | 71,311 |
| G GRANTS | 250 | 0 | 0 | 0 | 0 | 0 | 250 |
| O OTHER SOURCES | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| P PAY AS YOU GO | 4,050 | 0 | 0 | 0 | 0 | 0 | 4,050 |
| Total | 8,100 | 1,515 | 19,170 | 21,165 | 14,211 | 11,650 | 75,811 |

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------|
| W8601 FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition. | 805 | 0 | 205 | 0 | 205 | 0 | 1,215 |
| W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. | 4,050 | 1,000 | 1,000 | 0 | 0 | 0 | 6,050 |
| W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. | 4,275 | 625 | 625 | 625 | 625 | 625 | 7,400 |
| W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. | 300 | 0 | 0 | 0 | 0 | 0 | 300 |
| W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch. | 976 | 0 | 0 | 0 | 0 | 0 | 976 |
| W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement. | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| | 230,668 | 52,722 | 31,717 | 26,539 | 26,244 | 5,539 | 373,429 |

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

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

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|--|-------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------|
| B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch. | 1,425 | 0 | 0 | 0 | 0 | 0 | 1,425 |
| B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River. | 1,715 | 0 | 0 | 0 | 0 | 0 | 1,715 |
| B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch. | 1,535 | 0 | 0 | 0 | 0 | 0 | 1,535 |
| B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek. | 1,904 | 0 | 0 | 0 | 0 | 0 | 1,904 |
| B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins. | 2,274 | 0 | 0 | 0 | 0 | 0 | 2,274 |
| B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards. | 1,730 | 600 | 0 | 0 | 0 | 0 | 2,330 |
| B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action. | 4,729 | 0 | 0 | 0 | 0 | 0 | 4,729 |
| B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County. | 2,096 | 100 | 0 | 0 | 0 | 0 | 2,196 |
| B3858 FY2019 PFEFFERKORN ROAD BRIDGE (H0-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River. | 0 | 1,375 | 0 | 0 | 0 | 0 | 1,375 |
| B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch. | 350 | 950 | 0 | 0 | 0 | 0 | 1,300 |
| B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls. | 2,650 | 600 | 0 | 0 | 0 | 0 | 3,250 |
| B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29. | 1,450 | 0 | 0 | 0 | 0 | 0 | 1,450 |

21,858

3,625

0

0

0

0

25,483

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

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

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|--|---------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees. | 27,326 | 7,514 | 1,750 | 0 | 0 | 0 | 36,590 |
| C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval. | 70,500 | 20,000 | 10,000 | 0 | 10,000 | 0 | 110,500 |
| C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project. | 546 | 202 | 26 | 50 | 26 | 0 | 850 |
| C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor. | 3,450 | 500 | 0 | 0 | 0 | 0 | 3,950 |
| C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops. | 1,719 | 0 | 0 | 0 | 0 | 0 | 1,719 |
| C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces. | 1,389 | 0 | 0 | 0 | 0 | 0 | 1,389 |
| C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility. | 15,619 | 0 | 0 | 0 | 0 | 0 | 15,619 |
| C0290 COURTHOUSE RENOVATION/REPLACEMENT A project to expand and renovate and replace the existing courthouse. | 113,880 | 0 | 0 | 0 | 0 | 0 | 113,880 |
| C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements, including sidewalks, landscaping, street trees, median and gateway enhancements within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties. | 1,050 | 0 | 0 | 0 | 0 | 0 | 1,050 |
| C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. | 23,066 | 16,273 | 859 | 7,875 | 350 | 4,200 | 52,623 |
| C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks. | 21,436 | 12,500 | 0 | 0 | 0 | 0 | 33,936 |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|---|---------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists. | 28,695 | 0 | 0 | 0 | 0 | 0 | 28,695 |
| C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety. | 25,150 | 6,350 | 0 | 0 | 0 | 0 | 31,500 |
| C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing. | 18,290 | 7,500 | 0 | 0 | 0 | 0 | 25,790 |
| C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities. | 12,429 | 850 | 170 | 170 | 170 | 170 | 13,959 |
| C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System. | 5,720 | 5,000 | 0 | 0 | 0 | 0 | 10,720 |
| C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives. | 64,839 | 48,478 | 8,120 | 8,120 | 0 | 0 | 129,557 |
| C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction. | 17,000 | 0 | 0 | 0 | 0 | 0 | 17,000 |
| C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects. | 120,000 | 40,000 | 0 | 0 | 0 | 0 | 160,000 |
| C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment. | 6,021 | 4,336 | 0 | 0 | 0 | 0 | 10,357 |
| C0323 FY2011 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | 625 | 0 | 0 | 0 | 0 | 0 | 625 |
| C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment. | 435 | 55 | 0 | 0 | 0 | 0 | 490 |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|---|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| C0325 FY2013 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively. | 870 | 0 | 0 | 0 | 0 | 0 | 870 |
| C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system. | 2,596 | 0 | 0 | 0 | 0 | 0 | 2,596 |
| C0328 FY2012 BUS/VEHICLE ACQUISTION | 871 | 0 | 0 | 0 | 0 | 0 | 871 |
| C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization. | 900 | 0 | 0 | 0 | 0 | 0 | 900 |
| C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City. | 200 | 1,000 | 0 | 0 | 0 | 0 | 1,200 |
| C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops. | 810 | 680 | 150 | 150 | 0 | 0 | 1,790 |
| C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center. | 11,751 | 64,508 | 0 | 0 | 0 | 0 | 76,259 |
| C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications. | 1,300 | 0 | 0 | 0 | 0 | 0 | 1,300 |
| C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS). | 500 | 15,750 | 0 | 0 | 0 | 0 | 16,250 |
| C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center. | 500 | 0 | 0 | 0 | 0 | 0 | 500 |
| C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat. | 4,375 | 2,800 | 0 | 0 | 0 | 0 | 7,175 |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|--|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network. | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network. | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network. | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites. | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| C0342 FY2019 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland. | 0 | 5,525 | 0 | 0 | 0 | 0 | 5,525 |
| C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and liquid de-icing material for the winter season. | 1,000 | 1,320 | 0 | 0 | 0 | 0 | 2,320 |
| C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor. | 650 | 0 | 0 | 0 | 0 | 0 | 650 |
| C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions. | 35 | 0 | 0 | 0 | 0 | 0 | 35 |
| C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities. | 1,865 | 29,987 | 10,808 | 0 | 0 | 0 | 42,660 |
| C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities. | 375 | 1,021 | 165 | 165 | 241 | 365 | 2,332 |
| C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation. | 500 | 500 | 0 | 0 | 0 | 0 | 1,000 |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|--|----------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel. | 570 | 2,750 | 0 | 0 | 0 | 0 | 3,320 |
| C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the Public interest to add or enhance the school system sites for new schools. | 25,500 | 0 | 0 | 0 | 0 | 0 | 25,500 |
| C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center. | 0 | 9,500 | 0 | 0 | 0 | 0 | 9,500 |
| C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities. | 0 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop. | 5,798 | 0 | 0 | 0 | 0 | 0 | 5,798 |
| C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid overdoses and death. | 250 | 0 | 0 | 0 | 0 | 0 | 250 |
| C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City. | 200 | 0 | 0 | 0 | 0 | 0 | 200 |
| | 675,601 | 305,899 | 32,048 | 16,530 | 10,787 | 4,735 | 1,045,600 |

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

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

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|--|--------|---------------------------------|--------------------|--------------------|--------------------|--------------------|---------|
| D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel. | 887 | 0 | 0 | 0 | 0 | 0 | 887 |
| D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways. | 3,185 | 1,125 | 0 | 0 | 0 | 0 | 4,310 |
| D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code. | 1,973 | 448 | 0 | 0 | 0 | 0 | 2,421 |
| D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road. | 2,780 | 675 | 0 | 0 | 0 | 0 | 3,455 |
| D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing. | 5,805 | 2,800 | 0 | 0 | 0 | 0 | 8,605 |
| D1150 FY2005 HIGH RIDGE DRAINAGE | 1,785 | 1,950 | 0 | 0 | 0 | 0 | 3,735 |
| D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive. | 1,635 | 0 | 0 | 0 | 0 | 0 | 1,635 |
| D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods. | 1,415 | 100 | 0 | 0 | 0 | 0 | 1,515 |
| D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements. | 47,362 | 108,800 | 0 | 0 | 0 | 0 | 156,162 |
| D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code. | 29,490 | 42,300 | 0 | 0 | 0 | 0 | 71,790 |
| D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management. | 19,070 | 15,700 | 0 | 0 | 0 | 0 | 34,770 |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|---|----------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area. | 275 | 200 | 0 | 0 | 0 | 0 | 475 |
| D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road. | 75 | 190 | 0 | 0 | 0 | 0 | 265 |
| D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds. | 700 | 6,000 | 0 | 0 | 0 | 0 | 6,700 |
| | 135,679 | 201,478 | 300 | 1,500 | 300 | 1,500 | 340,757 |

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

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

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|--|--------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030. | 35,400 | 0 | 0 | 0 | 0 | 0 | 35,400 |
| J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave. | 3,545 | 0 | 0 | 0 | 0 | 0 | 3,545 |
| J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144. | 5,740 | 3,400 | 0 | 0 | 0 | 0 | 9,140 |
| J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County. | 200 | 50 | 0 | 0 | 0 | 0 | 250 |
| J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments. | 850 | 150 | 0 | 0 | 0 | 0 | 1,000 |
| J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road. | 2,925 | 9,350 | 0 | 0 | 0 | 0 | 12,275 |
| J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue. | 1,860 | 0 | 0 | 0 | 0 | 0 | 1,860 |
| J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways. | 2,000 | 200 | 0 | 0 | 0 | 0 | 2,200 |
| J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court. | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line. | 820 | 0 | 0 | 0 | 0 | 0 | 820 |
| J4230 FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road. | 150 | 780 | 0 | 0 | 0 | 0 | 930 |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|---|----------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| J4249 FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange. | 5,750 | 0 | 0 | 0 | 0 | 0 | 5,750 |
| J4250 FY2019 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive. | 0 | 450 | 0 | 0 | 0 | 0 | 450 |
| J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road. | 150 | 10,000 | 0 | 0 | 0 | 0 | 10,150 |
| J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood. | 0 | 2,700 | 0 | 0 | 0 | 0 | 2,700 |
| J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems. | 9,000 | 9,000 | 0 | 0 | 0 | 0 | 18,000 |
| | 230,760 | 127,325 | 0 | 0 | 0 | 0 | 358,085 |

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

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

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|---|-------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------|
| K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children. | 1,388 | 500 | 0 | 0 | 0 | 0 | 1,888 |
| K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length. | 1,070 | 800 | 0 | 0 | 0 | 0 | 1,870 |
| K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1. | 725 | 1,710 | 0 | 0 | 0 | 0 | 2,435 |
| K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way. | 4,665 | 5,000 | 1,000 | 1,000 | 1,000 | 1,000 | 13,665 |
| K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way. | 3,715 | 2,500 | 0 | 0 | 0 | 0 | 6,215 |
| K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. | 2,711 | 2,600 | 0 | 0 | 0 | 0 | 5,311 |
| K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads. | 300 | 300 | 0 | 0 | 0 | 0 | 600 |
| K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1. | 75 | 145 | 0 | 0 | 0 | 0 | 220 |
| K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road. | 75 | 210 | 0 | 0 | 0 | 0 | 285 |
| K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road. | 50 | 60 | 0 | 0 | 0 | 0 | 110 |
| K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan. | 2,591 | 6,900 | 0 | 0 | 0 | 0 | 9,491 |
| K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements. | 0 | 600 | 0 | 0 | 0 | 0 | 600 |

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

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

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

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

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|--|----------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings. | 24,282 | 18,960 | 0 | 0 | 0 | 0 | 43,242 |
| M0539 FY2020 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF. | 0 | 30,500 | 0 | 0 | 0 | 0 | 30,500 |
| M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns. | 16,400 | 0 | 0 | 1,600 | 18,500 | 0 | 36,500 |
| M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF. | 76,766 | 0 | 0 | 0 | 0 | 0 | 76,766 |
| M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities. | 0 | 0 | 0 | 500 | 4,700 | 0 | 5,200 |
| M0546 FY2022 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace the existing facility constructed in 1969. | 0 | 24,000 | 20,100 | 5,400 | 0 | 0 | 49,500 |
| M0547 FY2026 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland. | 0 | 0 | 0 | 0 | 1,700 | 19,700 | 21,400 |
| M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and deferred maintenance. | 4,456 | 31,491 | 1,710 | 7,935 | 1,360 | 2,240 | 49,192 |
| | 121,904 | 104,951 | 21,810 | 15,435 | 26,260 | 21,940 | 312,300 |

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

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

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|---|--------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------|
| N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia. | 34,036 | 15,900 | 800 | 13,500 | 3,000 | 0 | 67,236 |
| N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses. | 27,109 | 0 | 0 | 0 | 0 | 0 | 27,109 |
| N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29. | 8,689 | 0 | 0 | 0 | 0 | 0 | 8,689 |
| N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions. | 5,779 | 0 | 0 | 1,250 | 1,000 | 0 | 8,029 |
| N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts. | 27,028 | 10,000 | 3,200 | 3,200 | 4,000 | 0 | 47,428 |
| N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system. | 7,095 | 2,000 | 0 | 0 | 0 | 0 | 9,095 |
| N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97. | 18,083 | 0 | 0 | 0 | 300 | 0 | 18,383 |
| N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue. | 7,026 | 15,000 | 0 | 0 | 0 | 0 | 22,026 |
| N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated. | 240 | 0 | 0 | 0 | 0 | 0 | 240 |
| N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization. | 87 | 0 | 0 | 0 | 0 | 0 | 87 |
| N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1. | 23,143 | 10,100 | 0 | 0 | 1,000 | 0 | 34,243 |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|--|----------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement. | 905 | 0 | 0 | 0 | 0 | 0 | 905 |
| N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia. | 3,900 | 0 | 0 | 0 | 0 | 0 | 3,900 |
| N3976 FY2025 SOUTH FULTON PARK A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River. | 0 | 0 | 0 | 200 | 500 | 0 | 700 |
| N3977 FY2025 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site. | 0 | 0 | 0 | 200 | 500 | 0 | 700 |
| N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses. | 130 | 5,250 | 0 | 0 | 0 | 0 | 5,380 |
| | 202,067 | 60,750 | 4,000 | 18,350 | 10,600 | 0 | 295,767 |

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

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

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

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

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

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

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|---|----------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| W8332 FY2018 HERITAGE HEIGHTS WATER AND SEWER EXTENSIONS A project for the design and construction of 700 LF of 8-inch water main within Thompson Drive, 700 LF of 8-inch sewer main within Thompson Drive and 700 LF of 8-inch sewer main within Tulane Road in the Heritage Heights community. | 900 | 0 | 0 | 0 | 0 | 0 | 900 |
| W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure. | 12,915 | 0 | 0 | 0 | 0 | 0 | 12,915 |
| W8601 FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition. | 805 | 410 | 0 | 0 | 0 | 0 | 1,215 |
| W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction. | 4,050 | 2,000 | 0 | 0 | 0 | 0 | 6,050 |
| W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners. | 4,275 | 3,125 | 0 | 0 | 0 | 0 | 7,400 |
| W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances. | 300 | 0 | 0 | 0 | 0 | 0 | 300 |
| W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch. | 976 | 0 | 0 | 0 | 0 | 0 | 976 |
| W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement. | 2,000 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| | 230,668 | 142,761 | 0 | 0 | 0 | 0 | 373,429 |

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

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

Amendment 1 to Amendment No. 2 to Council Resolution No. 55-2017

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

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

Amendment No. 1 to Amendment No. 2

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

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

- 1 Remove pages 14 and 70 from Amendment No. 2 and substitute revised pages 14 and 70 as
- 2 attached to this Amendment to Amendment No. 2.

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------------|
| E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School. | 17,450 | 0 | 0 | 0 | 0 | 0 | 17,450 |
| E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions. | 35,741 | 8,132 | 0 | 0 | 0 | 0 | 43,873 |
| E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School. | 24,011 | 0 | 0 | 0 | 0 | 0 | 24,011 |
| E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School. | 44,777 | 0 | 0 | 0 | 0 | 0 | 44,777 |
| E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School. | 8,823 | 0 | 0 | 0 | 0 | 0 | 8,823 |
| E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School. | 29,535 | 0 | 0 | 0 | 0 | 0 | 29,535 |
| E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School. | 26,902 | 0 | 0 | 0 | 0 | 0 | 26,902 |
| E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county. | 0 | 0 | 10,950 | 28,250 | 27,200 | 26,500 | 92,900 |
| E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility. | 0 | 10,000 | 10,828 | 7,000 | 0 | 0 | 27,828 |
| E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school. | 0 | 0 | 0 | 0 | 0 | 544 | 544 |
| E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects. | 600 | 300 | 300 | 300 | 300 | 300 | 2,100 |
| E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility. | 0 | 0 | 0 5,380 | 5,380 | 20,166 | 22,125 | 47,671 |
| E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | <u>20,166</u> | <u>22,125</u> | <u>8,124</u> | <u>55,795</u> |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|---|----------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility. | 0 | 47,674 55,795 | 8,124 0 | 0 | 0 | 0 | 55,795 |
| E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility. | 0 | 0 | 5,380 | 23,099 | 17,906 | 9,410 | 55,795 |
| E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility. | 0 | 0 | 0 | 0 | 5,380 | 15,166 | 20,546 |
| E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott Springs Elementary School. | 1,000 | 38,000 | 0 | 0 | 0 | 0 | 39,000 |
| | 723,854 | 487,925 | 122,042 | 100,292 | 100,614 | 100,145 | 1,634,872 |

Amendment 2 to Council Resolution No. 55-2017

BY: Chairperson at the request
of the County Executive

Legislative Day No. 8
Date: May 24, 2017

Amendment No. 2

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

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

4
5 In the Extended Capital Program for Fiscal Years 2024 through 2027, attached to the Resolution
6 as introduced, remove pages 68, 69, 70, and 71 and substitute pages 68, 69, 70, and 71 as
7 attached to this amendment.

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|---------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|---------|
| E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School. | 36,769 | 3,000 | 0 | 0 | 0 | 0 | 39,769 |
| E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties. | 265,830 | 34,805 | 30,472 | 31,073 | 32,389 | 59,911 | 454,480 |
| E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff. | 5,603 | 200 | 200 | 200 | 200 | 200 | 6,603 |
| E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites. | 2,930 | 300 | 300 | 300 | 300 | 300 | 4,430 |
| E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017. | 20,110 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 27,610 |
| E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material. | 44,588 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 69,588 |
| E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites. | 19,153 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 27,153 |
| E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites. | 4,200 | 0 | 600 | 600 | 600 | 600 | 6,600 |
| E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School. | 59,819 | 0 | 0 | 0 | 0 | 0 | 59,819 |
| E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions. | 34,027 | 0 | 0 | 0 | 0 | 0 | 34,027 |
| E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites. | 41,986 | 5,500 | 5,500 | 5,500 | 7,500 | 7,500 | 73,486 |
| E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School. | 0 | 0 | 0 | 0 | 0 | 2,800 | 2,800 |

May 17, 2017

Howard County, MD

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

| Project Description | Total | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Fiscal 2023 Budget | Total |
|---|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School. | 17,450 | 0 | 0 | 0 | 0 | 0 | 17,450 |
| E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions. | 35,741 | 8,132 | 0 | 0 | 0 | 0 | 43,873 |
| E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School. | 24,011 | 0 | 0 | 0 | 0 | 0 | 24,011 |
| E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School. | 44,777 | 0 | 0 | 0 | 0 | 0 | 44,777 |
| E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School. | 8,823 | 0 | 0 | 0 | 0 | 0 | 8,823 |
| E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School. | 29,535 | 0 | 0 | 0 | 0 | 0 | 29,535 |
| E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School. | 26,902 | 0 | 0 | 0 | 0 | 0 | 26,902 |
| E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county. | 0 | 0 | 10,950 | 28,250 | 27,200 | 26,500 | 92,900 |
| E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility. | 0 | 10,000 | 10,828 | 7,000 | 0 | 0 | 27,828 |
| E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school. | 0 | 0 | 0 | 0 | 0 | 544 | 544 |
| E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects. | 600 | 300 | 300 | 300 | 300 | 300 | 2,100 |
| E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility. | 0 | 0 | 0 | 5,380 | 20,166 | 22,125 | 47,671 |
| E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

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

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

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|---|---------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------|
| E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School. | 36,769 | 3,000 | 0 | 0 | 0 | 0 | 39,769 |
| E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties. | 265,830 | 188,650 | 40,661 | 42,694 | 44,829 | 47,070 | 629,734 |
| E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff. | 5,603 | 1,000 | 200 | 200 | 200 | 200 | 7,403 |
| E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites. | 2,930 | 1,500 | 300 | 300 | 300 | 300 | 5,630 |
| E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017. | 20,110 | 7,500 | 1,500 | 1,500 | 1,500 | 1,500 | 33,610 |
| E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material. | 44,588 | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 89,588 |
| E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites. | 19,153 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | 35,153 |
| E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites. | 4,200 | 2,400 | 600 | 600 | 600 | 600 | 9,000 |
| E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School. | 59,819 | 0 | 0 | 0 | 0 | 0 | 59,819 |
| E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions. | 34,027 | 0 | 0 | 0 | 0 | 0 | 34,027 |

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

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2024 Budget | Fiscal 2025 Budget | Fiscal 2026 Budget | Fiscal 2027 Budget | Total |
|---|--------|---------------------------------|--------------------|--------------------|--------------------|--------------------|---------|
| E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites. | 41,986 | 31,500 | 7,500 | 7,500 | 7,500 | 7,500 | 103,486 |
| E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School. | 0 | 2,800 | 25,748 | 17,099 | 15,099 | 11,099 | 71,845 |
| E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School. | 17,450 | 0 | 0 | 0 | 0 | 0 | 17,450 |
| E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions. | 35,741 | 8,132 | 0 | 0 | 0 | 0 | 43,873 |
| E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School. | 24,011 | 0 | 0 | 0 | 0 | 0 | 24,011 |
| E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School. | 44,777 | 0 | 0 | 0 | 0 | 0 | 44,777 |
| E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School. | 8,823 | 0 | 0 | 0 | 0 | 0 | 8,823 |
| E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School. | 29,535 | 0 | 0 | 0 | 0 | 0 | 29,535 |
| E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School. | 26,902 | 0 | 0 | 0 | 0 | 0 | 26,902 |
| E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county. | 0 | 92,900 | 19,325 | 0 | 0 | 0 | 112,225 |
| E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility. | 0 | 27,828 | 0 | 0 | 0 | 0 | 27,828 |
| E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school. | 0 | 544 | 5,404 | 0 | 0 | 0 | 5,948 |
| E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects. | 600 | 1,500 | 300 | 300 | 300 | 300 | 3,300 |

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

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

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

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

Amendment 3 to Council Resolution No. 55- 2017

BY: Calvin Ball and
Jennifer Terrasa

Legislative Day No. 8

Date: 5/24/17

Amendment No. 3

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

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

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Amendment 4 to Council Resolution No. 55-2017

BY: Calvin Ball and
Jennifer Terrasa

Legislative Day No. 8

Date: 5/24/17

Amendment No. 4

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

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

3

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

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