

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, 8, 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, 8, 9, 11, 12, 25, 27, 28, 29, 30, 31, 34,
4 35, 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.

ADOPTED as amended 5/24/17
FAILED _____
SIGNATURE Jessica Feldman

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

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2019 Budget</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Total</u>
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	2,596	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
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

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

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

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

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	75	15	175	0	0	0	265
A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.							
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION	700	3,800	2,200	0	0	0	6,700
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.							
	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	900	1,000	1,000	1,000	1,000	1,000	5,900
A program to replace bituminous curbs with concrete ones.	19,165	11,355	8,170	8,650	7,650	5,500	60,490

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

Revenue Source		Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
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 A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	3,900	0	0	0	0	0	3,900
N3976 FY2025 SOUTH FULTON PARK A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	0	0	0	0	0	0	0
N3977 FY2025 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	0	0	0	0	0	0	0
N3978 FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	130	1,050	1,050	1,050	1,050	1,050	5,380
	202,067	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

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Total</u>
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
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

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Total</u>
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	570	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

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

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. 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."

4

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.

ADOPTED 5/24/17
EMILED _____
SIGNATURE Jessica Feldman

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 : 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.	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
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 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.	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
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 opiod overdoses and death.	250	0	0	0	0	0	250
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City.	200	0	0	0	0	0	200
	675,601	305,899	32,048	16,530	10,787	4,735	1,045,600

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

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

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.

ADOPTED as amended 5/24/17
ENACTED
SIGNATURE Jessica Feldmark

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	<u>0-5,380</u>	<u>5,380</u> <u>20,166</u>	<u>20,166</u> <u>22,125</u>	<u>22,125</u> <u>8,124</u>	<u>47,674</u> <u>55,795</u>
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	47,674 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

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 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.

~~ADOPTED~~ 5/24/17
~~FAILED~~
SIGNATURE Jessica Feldman

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	<u>5,380</u>	<u>20,166</u>	<u>22,125</u>	<u>47,671</u>
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

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 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

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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~~ADOPTED~~
~~FAILED~~ *not introduced*
~~SIGNATURE~~ *Jessica Feldman*

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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~~ACCEPTED~~
~~FILED~~
~~SIGNATURE~~
*not introduced
Jessica Feldman*

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.	1,750	0	300	0	300	0	2,350
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	1,450	0	0	0	0	0	1,450
	20,958	1,525	500	1,300	300	0	24,583

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

Revenue Source		Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
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	4,880	0	0	0	0	0	4,880
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		20,958	1,525	500	1,300	300	0	24,583

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 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.	62,839	15,041	8,993	8,140	8,152	8,152	111,317
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	40,000	0	0	0	0	160,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM 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 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.	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 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	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.	1,000	0	0	0	0	0	1,000
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	900	4,158	5,795	379	2,369	17,286	30,887
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	375	165	165	241	305	145	1,396
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	500	500	0	0	0	0	1,000
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, 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.	7,798	0	0	0	0	0	7,798
C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of 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)
 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	27,187	535	111	120	96	200	28,249
R	STORMWATER UTILITY FUNDING	1,700	2,000	0	0	0	0	3,700
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	137,000	40,000	0	0	0	0	177,000
Total		675,601	97,718	72,300	62,518	42,164	31,199	981,500

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	887	0	0	0	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	0	0	0	0	0	1,415
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	47,362	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	46,638	41,790	38,250	36,750	37,950	337,057

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

Revenue Source		Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
B	BONDS	57,010	25,940	20,015	16,000	15,500	16,700	151,165
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	46,638	41,790	38,250	36,750	37,950	337,057

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.	259,657	27,300	26,657	37,703	23,822	42,775	417,914
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	5,603	200	200	200	200	200	6,603
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,930	300	300	300	300	300	4,430
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017.	20,110	1,500	1,500	1,500	1,500	1,500	27,610
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	44,588	5,000	5,000	5,000	5,000	5,000	69,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	2,000	2,000	2,000	2,000	2,000	29,153
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	600	600	600	600	600	7,200
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	59,819	0	0	0	0	0	59,819
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	34,027	0	0	0	0	0	34,027
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	41,986	5,000	5,000	5,000	5,000	5,000	66,986
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	0	0	0	0	0	2,800	2,800

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	17,450	0	0	0	0	0	17,450
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	35,742	8,132	0	0	0	0	43,874
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	24,011	0	0	0	0	0	24,011
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	44,777	0	0	0	0	0	44,777
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School.	8,823	0	0	0	0	0	8,823
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.	1,000	13,250	35,250	27,200	36,500	25,325	138,525
E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	3,000	18,828	6,000	0	0	27,828
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	0	0	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	5,380	20,166	22,125	8,124	55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	0	0	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 A project to expand educational program spaces and renovate Talbott Springs Elementary School.	0	3,000	15,800	9,200	0	0	28,000
	717,682	72,582	116,815	115,169	97,347	94,468	1,214,063

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

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

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,545	0	0	0	0	0	3,545
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	0	0	3,400	0	0	9,140
J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	200	50	0	0	0	0	250
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	725	150	0	0	0	0	875
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	2,925	9,350	0	0	0	0	12,275
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS AVENUE A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0	0	0	0	0	1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	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 FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	500	2,200	0	0	0	0	2,700
J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	9,000	3,000	0	3,000	0	3,000	18,000
	231,135	34,680	68,995	19,650	250	3,250	357,960

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

Revenue Source		Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
B	BONDS	26,609	29,055	68,945	16,650	250	250	141,759
D	DEVELOPER CONTRIBUTION	23,540	3,075	50	3,000	0	3,000	32,665
E	EXCISE TAX	17,922	2,500	0	0	0	0	20,422
G	GRANTS	2,080	0	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		231,135	34,680	68,995	19,650	250	3,250	357,960

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
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.	2,877	650	650	650	650	0	5,477
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	900	1,000	1,000	1,000	1,000	1,000	5,900
A program to replace bituminous curbs with concrete ones.							
	19,331	11,355	8,170	8,650	7,650	5,500	60,656

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

Revenue Source		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	1,057	50	150	150	100	0	1,507
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		19,331	11,355	8,170	8,650	7,650	5,500	60,656

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	25,282	17,960	0	0	0	0	43,242
M0539 FY2020 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF.	0	0	2,500	25,200	2,800	0	30,500
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	0	0	0	0	16,400
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	76,766	0	0	0	0	0	76,766
M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	0	0	0	0	0	0	0
M0546 FY2022 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace the existing facility constructed in 1969.	0	0	0	0	3,900	20,100	24,000
M0547 FY2026 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	0	0	0	0	0	0	0
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and deferred maintenance.	4,456	6,951	11,326	2,357	9,048	1,809	35,947
	122,904	24,911	13,826	27,557	15,748	21,909	226,855

**Howard County, MD
 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	50,441	8,711	1,250	12,600	3,350	10,050	86,402
O	OTHER SOURCES	6,230	0	0	0	0	0	6,230
Total		122,904	24,911	13,826	27,557	15,748	21,909	226,855

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.	23,514	4,000	3,100	3,000	0	0	33,614

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

Project Description	Total	Fiscal 2019 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Total
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	3,900	0	0	0	0	0	3,900
N3976 FY2025 SOUTH FULTON PARK A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	0	0	0	0	0	0	0
N3977 FY2025 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	0	0	0	0	0	0	0
N3978 FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	130	1,050	1,050	1,050	1,050	1,050	5,380
	202,438	15,650	18,250	11,250	7,650	7,950	263,188

**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	51,488	1,000	1,000	1,000	1,000	1,000	56,488
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		202,438	15,650	18,250	11,250	7,650	7,950	263,188

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
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION A project for the construction of new Criminal Investigations space and space for the relocation of Police forces from the Gateway Building, as an addition to the present Northern District Police Station.	0	1,645	9,270	650	0	0	11,565
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station.	3,600	1,515	18,170	20,140	9,641	11,150	64,216
	8,100	3,160	28,440	21,815	14,211	11,650	87,376

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

Revenue Source		Total	FISCAL 2019 Budget	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	Total
B	BONDS	3,600	3,160	28,440	21,815	14,211	11,650	82,876
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	3,160	28,440	21,815	14,211	11,650	87,376

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.	4,000	0	0	0	0	0	4,000
	232,668	52,722	31,717	26,539	26,244	5,539	375,429

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

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	17,444	4,893	4,943	1,393	1,443	1,393	31,509
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		232,668	52,722	31,717	26,539	26,244	5,539	375,429

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 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	800	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.	1,750	600	0	0	0	0	2,350
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	1,450	0	0	0	0	0	1,450

20,958

3,625

0

0

0

0

24,583

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	4,880	0	0	0	0	0	4,880
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		20,958	3,625	0	0	0	0	24,583

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 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.	62,839	48,478	8,120	8,120	0	0	127,557
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	17,000	0	0	0	0	0	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	40,000	0	0	0	0	160,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	6,021	4,336	0	0	0	0	10,357
C0323 FY2011 BUS/VEHICLE 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 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.	810	680	150	150	0	0	1,790
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	11,751	64,508	0	0	0	0	76,259
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	1,300	0	0	0	0	0	1,300
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	500	15,750	0	0	0	0	16,250
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide 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.	1,000	0	0	0	0	0	1,000
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	900	29,987	10,808	0	0	0	41,695
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	375	1,021	165	165	241	365	2,332
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency 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.	7,798	0	0	0	0	0	7,798
C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of 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 UTILITY 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	0	0	0	0	0	1,415
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	47,362	108,800	0	0	0	0	156,162
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	29,490	42,300	0	0	0	0	71,790
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	19,070	15,700	0	0	0	0	34,770

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	201,378	300	1,500	300	1,500	340,657

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	94,155	300	1,500	300	1,500	154,765
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	201,378	300	1,500	300	1,500	340,657

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	36,769	3,000	0	0	0	0	39,769
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	259,657	158,257	40,661	42,694	44,829	47,070	593,168
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	5,603	1,000	200	200	200	200	7,403
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	2,930	1,500	300	300	300	300	5,630
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017.	20,110	7,500	1,500	1,500	1,500	1,500	33,610
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	44,588	25,000	5,000	5,000	5,000	5,000	89,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	10,000	2,000	2,000	2,000	2,000	37,153
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	3,000	600	600	600	600	9,600
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	59,819	0	0	0	0	0	59,819
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	34,027	0	0	0	0	0	34,027

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	41,986	25,000	5,000	5,000	5,000	5,000	86,986
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	0	2,800	25,748	17,099	15,099	11,099	71,845
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	17,450	0	0	0	0	0	17,450
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	35,742	8,132	0	0	0	0	43,874
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	24,011	0	0	0	0	0	24,011
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	44,777	0	0	0	0	0	44,777
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School.	8,823	0	0	0	0	0	8,823
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.	1,000	137,525	0	0	0	0	138,525
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	55,795	0	0	0	0	55,795
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	5,380	23,099	17,906	9,410	55,795
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	5,380	15,166	20,546
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott Springs Elementary School.	0	28,000	0	0	0	0	28,000
	717,682	496,381	92,093	97,792	98,114	97,645	1,599,707

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

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

Howard County, MD
FY 2018 Extended Capital Resolution (\$000)
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.	725	150	0	0	0	0	875
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	2,925	9,350	0	0	0	0	12,275
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	1,860	0	0	0	0	0	1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	200	0	0	0	0	2,200
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	1,000	0	0	0	0	0	1,000
J4229 FY2008 WHISKEY BOTTOM 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 FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	500	2,200	0	0	0	0	2,700
J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	9,000	9,000	0	0	0	0	18,000
	231,135	126,825	0	0	0	0	357,960

**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	23,540	9,125	0	0	0	0	32,665
E	EXCISE TAX	17,922	2,500	0	0	0	0	20,422
G	GRANTS	2,080	0	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		231,135	126,825	0	0	0	0	357,960

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	1,388	500	0	0	0	0	1,888
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	1,070	800	0	0	0	0	1,870
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	725	1,710	0	0	0	0	2,435
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,665	5,000	1,000	1,000	1,000	1,000	13,665
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	3,715	2,500	0	0	0	0	6,215
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	2,877	2,600	0	0	0	0	5,477
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	300	0	0	0	0	600
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	75	145	0	0	0	0	220
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	75	210	0	0	0	0	285
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	50	60	0	0	0	0	110
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	2,591	6,900	0	0	0	0	9,491
K5067 ADA RAMPS 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
	19,331	41,325	5,000	5,000	5,000	5,000	80,656

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

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
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	1,057	450	0	0	0	0	1,507
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		19,331	41,325	5,000	5,000	5,000	5,000	80,656

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

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Total
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	25,282	17,960	0	0	0	0	43,242
M0539 FY2020 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF.	0	30,500	0	0	0	0	30,500
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	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
	122,904	103,951	21,810	15,435	26,260	21,940	312,300

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

Revenue Source		Total	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	50,441	35,961	10,050	3,750	12,450	9,850	122,502
O	OTHER SOURCES	6,230	0	0	0	0	0	6,230
Total		122,904	103,951	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.	23,514	10,100	0	0	1,000	0	34,614

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 ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	130	5,250	0	0	0	0	5,380
	202,438	60,750	4,000	18,350	10,600	0	296,138

**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	51,488	5,000	0	0	0	0	56,488
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		202,438	60,750	4,000	18,350	10,600	0	296,138

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
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION A project for the construction of new Criminal Investigations space and space for the relocation of Police forces from the Gateway Building, as an addition to the present Northern District Police Station.	0	11,565	0	0	0	0	11,565
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24-hour operation Police Station.	3,600	60,616	1,680	5,750	1,500	0	73,146
	8,100	79,276	1,680	5,750	1,500	0	96,306

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

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
B	BONDS	3,600	79,276	1,680	5,750	1,500	0	91,806
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	79,276	1,680	5,750	1,500	0	96,306

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.	4,000	0	0	0	0	0	4,000
	232,668	142,761	0	0	0	0	375,429

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

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2024 Budget	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	Total
C	UTILITY CASH	70,526	99,915	0	0	0	0	170,441
D	DEVELOPER CONTRIBUTION	1,408	0	0	0	0	0	1,408
G	GRANTS	915	0	0	0	0	0	915
I	IN-AID of CONSTRUCT UTILITIES	17,444	14,065	0	0	0	0	31,509
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		232,668	142,761	0	0	0	0	375,429