

Amendment 1 to Council Resolution No. 67-2012

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

**Legislative Day No. 7
Date: May 31, 2012**

Amendment No. 1

(This amendment reflects changes to the Capital Program for Fiscal Years 2014 through 2018 and to the Extended Capital Program for Fiscal Years 2019 through 2022 as a result of changes to the Capital Budget for Fiscal Year 2013.)

1 In the Capital Program for Fiscal Years 2014 through 2018, attached to the Resolution as
2 introduced, remove pages 12, 13, 14, 47, 48, 49, 50 and 51 and substitute pages 12, 13, 14, 47,
3 48, 49, 50 and 51 as attached to this amendment.

4

5 In the Extended Capital Program for Fiscal Years 2019 through 2022, attached to the Resolution
6 as introduced, remove pages 69, 70, 71, 72, 105, 106, 107, 108 and 109 and substitute pages 69,
7 70, 71, 72, 105, 106, 107, 108 and 109 as attached to this amendment.

Howard County, MD
FY 2013 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

| Project Description | Total | Fiscal 2014 Budget | Fiscal 2015 Budget | Fiscal 2016 Budget | Fiscal 2017 Budget | Fiscal 2018 Budget | Total |
|--|--------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School. | 47,100 | 0 | 0 | 0 | 0 | 0 | 47,100 |
| E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions. | 435 | 2,259 | 0 | 0 | 0 | 0 | 2,694 |
| E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration. | 1,100 | 0 | 0 | 14,112 | 9,408 | 0 | 24,620 |
| 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 |
| E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space. | 19,585 | 0 | 0 | 0 | 0 | 0 | 19,585 |
| E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools. | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School. | 31,583 | 20,000 | 9,486 | 0 | 0 | 0 | 61,069 |
| E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education. | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School. | 5,660 | 0 | 0 | 0 | 0 | 0 | 5,660 |
| E1019 FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO A project to build dance studios/performing arts space in Centennial and Hammond High Schools. | 1,647 | 0 | 0 | 0 | 0 | 0 | 1,647 |
| E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions. | 30,947 | 0 | 0 | 0 | 0 | 0 | 30,947 |
| E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites. | 19,486 | 5,000 | 7,000 | 9,000 | 9,500 | 7,000 | 56,986 |

Howard County, MD
FY 2013 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

| Project Description | Total | Fiscal 2014 Budget | Fiscal 2015 Budget | Fiscal 2016 Budget | Fiscal 2017 Budget | Fiscal 2018 Budget | Total |
|--|----------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|------------------|
| E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region. | 6,156 | 725 | 0 | 0 | 0 | 0 | 6,881 |
| E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014. | 10,000 | 20,644 | 0 | 0 | 0 | 0 | 30,644 |
| E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School. | 0 | 0 | 0 | 5,972 | 32,492 | 21,662 | 60,126 |
| E1025 FY2019 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School. | 19,708 | 0 | 0 | 0 | 0 | 0 | 19,708 |
| E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School. | 5,216 | 9,852 | 1,352 | 0 | 0 | 0 | 16,420 |
| E1028 FY2018 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Southeastern region. | 0 | 0 | 0 | 0 | 0 | 2,696 | 2,696 |
| E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School. | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 623,217 | 93,129 | 97,891 | 127,568 | 122,847 | 81,777 | 1,146,429 |

**Howard County, MD
 FY 2013 Capital Resolution (\$000)
 EDUC-SCHOOL SYSTEM PROJECTS**

| Revenue Source | | Total | FISCAL 2014 Budget | FISCAL 2015 Budget | FISCAL 2016 Budget | FISCAL 2017 Budget | FISCAL 2018 Budget | Total |
|-----------------------|------------------------|----------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|------------------|
| A | STATE AID for SCHOOLS | 162,896 | 0 | 0 | 0 | 0 | 0 | 162,896 |
| B | BONDS | 361,932 | 93,129 | 97,891 | 127,568 | 122,847 | 81,777 | 885,144 |
| P | PAY AS YOU GO | 2,158 | 0 | 0 | 0 | 0 | 0 | 2,158 |
| T | TRANSFER TAX | 37,598 | 0 | 0 | 0 | 0 | 0 | 37,598 |
| Z | EDUCATION EXCISE BONDS | 58,633 | 0 | 0 | 0 | 0 | 0 | 58,633 |
| Total | | 623,217 | 93,129 | 97,891 | 127,568 | 122,847 | 81,777 | 1,146,429 |

Howard County, MD
FY 2013 Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

| Project Description | Total | Fiscal 2014 Budget | Fiscal 2015 Budget | Fiscal 2016 Budget | Fiscal 2017 Budget | Fiscal 2018 Budget | Total |
|---|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|-------|
| T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights. | 600 | 0 | 0 | 0 | 0 | 0 | 600 |
| T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children. | 643 | 150 | 150 | 150 | 150 | 0 | 1,243 |
| T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas. | 760 | 100 | 100 | 100 | 100 | 100 | 1,260 |
| T7091 FY2003 TRAFFIC CORRIDOR STREET LIGHTING A project to provide upgraded street lighting along existing streets classified as arterial and/or major collector. | 320 | 0 | 0 | 0 | 0 | 0 | 320 |
| T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor fixtures. | 1,160 | 215 | 215 | 215 | 215 | 0 | 2,020 |
| T7100 FY2008 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. | 1,225 | 0 | 0 | 0 | 0 | 0 | 1,225 |
| T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads. | 1,400 | 0 | 0 | 0 | 0 | 0 | 1,400 |
| T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads. | 510 | 90 | 90 | 90 | 90 | 0 | 870 |
| T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads. | 650 | 0 | 0 | 0 | 0 | 0 | 650 |
| T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted. | 750 | 50 | 0 | 0 | 0 | 0 | 800 |
| T7105 FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals. | 860 | 300 | 300 | 300 | 0 | 0 | 1,760 |

Howard County, MD
FY 2013 Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

| Project Description | Total | Fiscal 2014 Budget | Fiscal 2015 Budget | Fiscal 2016 Budget | Fiscal 2017 Budget | Fiscal 2018 Budget | Total |
|---|-------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------|
| T7106 INTERSECTION IMPROVEMENT PROGRAM | 230 | 230 | 230 | 230 | 230 | 230 | 1,380 |
| This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. | | | | | | | |
| | 9,108 | 1,135 | 1,085 | 1,085 | 785 | 330 | 13,528 |

**Howard County, MD
 FY 2013 Capital Resolution (\$000)
 TRAF-TRAFFIC IMPROVEMENTS**

| Revenue Source | | Total | FISCAL 2014 Budget | FISCAL 2015 Budget | FISCAL 2016 Budget | FISCAL 2017 Budget | FISCAL 2018 Budget | Total |
|-----------------------|-------------------------|--------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------|
| B | BONDS | 3,228 | 765 | 765 | 765 | 465 | 200 | 6,188 |
| D | DEVELOPER CONTRIBUTION | 1,015 | 110 | 60 | 60 | 60 | 30 | 1,335 |
| E | EXCISE TAX | 600 | 0 | 0 | 0 | 0 | 0 | 600 |
| G | GRANTS | 360 | 0 | 0 | 0 | 0 | 0 | 360 |
| O | OTHER SOURCES | 675 | 260 | 260 | 260 | 260 | 100 | 1,815 |
| P | PAY AS YOU GO | 2,430 | 0 | 0 | 0 | 0 | 0 | 2,430 |
| X | EXCISE TAX BACKED BONDS | 800 | 0 | 0 | 0 | 0 | 0 | 800 |
| Total | | 9,108 | 1,135 | 1,085 | 1,085 | 785 | 330 | 13,528 |

Howard County, MD
FY 2013 Capital Resolution (\$000)
Program : COMMUNITY RENEWAL

| Project Description | Total | Fiscal 2014 Budget | Fiscal 2015 Budget | Fiscal 2016 Budget | Fiscal 2017 Budget | Fiscal 2018 Budget | Total |
|--|---------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| U7095 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS | 5,483 | 0 | 0 | 0 | 0 | 0 | 5,483 |
| A project to evaluate, maintain, rehabilitate, and redevelop Government-owned housing units, including common areas, community spaces, kitchen, bath and mechanical systems, weatherization, other major repairs, and landscaping. | | | | | | | |
| U7097 FY2012 NEW ROGER CARTER RECREATION CENTER | 5,923 | 0 | 0 | 0 | 0 | 0 | 5,923 |
| This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City. | | | | | | | |
| | 11,406 | 0 | 0 | 0 | 0 | 0 | 11,406 |

**Howard County, MD
 FY 2013 Capital Resolution (\$000)
 URBAN-COMMUNITY RENEWAL**

| Revenue Source | Total | FISCAL 2014 Budget | FISCAL 2015 Budget | FISCAL 2016 Budget | FISCAL 2017 Budget | FISCAL 2018 Budget | Total |
|-----------------|---------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| B BONDS | 3,300 | 0 | 0 | 0 | 0 | 0 | 3,300 |
| G GRANTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O OTHER SOURCES | 4,500 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| P PAY AS YOU GO | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| T TRANSFER TAX | 3,606 | 0 | 0 | 0 | 0 | 0 | 3,606 |
| Total | 11,406 | 0 | 0 | 0 | 0 | 0 | 11,406 |

Howard County, MD
FY 2013 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Total |
|---|---------|---------------------------------|--------------------|--------------------|--------------------|--------------------|---------|
| E0954 FY1998 GLENELG HIGH SCHOOL ADDITION A project to renovate the existing building of Glenelg High School (Phase I) has been completed. | 40,803 | 0 | 0 | 0 | 0 | 0 | 40,803 |
| E0973 FY2003 WAVERLY ELEMENTARY ADDITION This project will be completed in two phases at Waverly Elementary School. | 4,314 | 0 | 0 | 0 | 0 | 0 | 4,314 |
| E0975 FY2002 NEW NORTHERN HIGH SCHOOL A new high school in the Northern area of the County. | 44,100 | 0 | 0 | 0 | 0 | 0 | 44,100 |
| 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. | 214,261 | 255,038 | 54,003 | 59,404 | 62,374 | 65,493 | 710,573 |
| 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. | 5,003 | 1,000 | 200 | 200 | 200 | 200 | 6,803 |
| E0990 FY2002 Playground Equipment Improvements and installation of playground equipment at various school sites. | 1,980 | 1,000 | 200 | 200 | 200 | 200 | 3,780 |
| E0991 FY2005 FULL-DAY KINDERGARTEN Phase IV, for school year 2007-2008, included individual kindergarten classrooms with additions and classrooms with conversions/renovations at school sites. | 34,856 | 0 | 0 | 0 | 0 | 0 | 34,856 |
| 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 2012. | 13,310 | 5,500 | 1,100 | 1,100 | 1,100 | 1,100 | 23,210 |
| 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. | 29,894 | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 74,894 |
| 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 |
| E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools. | 6,400 | 0 | 0 | 0 | 0 | 0 | 6,400 |

Howard County, MD
FY 2013 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Total |
|--|--------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------|
| E1004 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center, offices for staff and joint use recreational space. | 1,320 | 34,514 | 0 | 0 | 0 | 0 | 35,834 |
| E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School. | 47,100 | 0 | 0 | 0 | 0 | 0 | 47,100 |
| E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions. | 435 | 2,259 | 0 | 0 | 0 | 0 | 2,694 |
| E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration. | 1,100 | 23,520 | 0 | 0 | 0 | 0 | 24,620 |
| 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 |
| E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space. | 19,585 | 0 | 0 | 0 | 0 | 0 | 19,585 |
| E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools. | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School. | 31,583 | 29,486 | 0 | 0 | 0 | 0 | 61,069 |
| E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education. | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School. | 5,660 | 0 | 0 | 0 | 0 | 0 | 5,660 |

Howard County, MD
FY 2013 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Total |
|--|----------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| E1019 FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO A project to build dance studios/performing arts space in Centennial and Hammond High Schools. | 1,647 | 0 | 0 | 0 | 0 | 0 | 1,647 |
| E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions. | 30,947 | 0 | 0 | 0 | 0 | 0 | 30,947 |
| E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites. | 19,486 | 37,500 | 8,000 | 6,000 | 9,500 | 9,500 | 89,986 |
| E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region. | 6,156 | 725 | 0 | 0 | 0 | 0 | 6,881 |
| E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014. | 10,000 | 20,644 | 0 | 0 | 0 | 0 | 30,644 |
| E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School. | 0 | 60,126 | 0 | 0 | 0 | 0 | 60,126 |
| E1025 FY2019 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School. | 0 | 0 | 0 | 0 | 0 | 6,019 | 6,019 |
| E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School. | 19,708 | 0 | 0 | 0 | 0 | 0 | 19,708 |
| E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School. | 5,216 | 11,204 | 0 | 0 | 0 | 0 | 16,420 |
| E1028 FY2018 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Southeastern region. | 0 | 2,696 | 23,969 | 0 | 0 | 0 | 26,665 |
| E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School. | 0 | 0 | 6,019 | 32,742 | 21,828 | 0 | 60,589 |
| | 623,217 | 523,212 | 101,091 | 107,246 | 102,802 | 90,112 | 1,547,680 |

Howard County, MD
FY 2013 Extended Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

| | Revenue Source | Total | 5Yr Capital Improvement Program | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | FISCAL 2022 Budget | Total |
|--------------|------------------------|----------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| A | STATE AID for SCHOOLS | 162,896 | 0 | 0 | 0 | 0 | 0 | 162,896 |
| B | BONDS | 361,932 | 523,212 | 101,091 | 107,246 | 102,802 | 90,112 | 1,286,395 |
| P | PAY AS YOU GO | 2,158 | 0 | 0 | 0 | 0 | 0 | 2,158 |
| T | TRANSFER TAX | 37,598 | 0 | 0 | 0 | 0 | 0 | 37,598 |
| Z | EDUCATION EXCISE BONDS | 58,633 | 0 | 0 | 0 | 0 | 0 | 58,633 |
| Total | | 623,217 | 523,212 | 101,091 | 107,246 | 102,802 | 90,112 | 1,547,680 |

Howard County, MD
FY 2013 Extended Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Total |
|---|-------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------|
| T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights. | 600 | 0 | 0 | 0 | 0 | 0 | 600 |
| T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children. | 643 | 600 | 0 | 0 | 0 | 0 | 1,243 |
| T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas. | 760 | 500 | 0 | 0 | 0 | 0 | 1,260 |
| T7091 FY2003 TRAFFIC CORRIDOR STREET LIGHTING A project to provide upgraded street lighting along existing streets classified as arterial and/or major collector. | 320 | 0 | 0 | 0 | 0 | 0 | 320 |
| T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor fixtures. | 1,160 | 860 | 0 | 0 | 0 | 0 | 2,020 |
| T7100 FY2008 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. | 1,225 | 0 | 0 | 0 | 0 | 0 | 1,225 |
| T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads. | 1,400 | 0 | 0 | 0 | 0 | 0 | 1,400 |
| T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads. | 510 | 360 | 0 | 0 | 0 | 0 | 870 |
| T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads. | 650 | 0 | 0 | 0 | 0 | 0 | 650 |
| T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted. | 750 | 50 | 0 | 0 | 0 | 0 | 800 |

Howard County, MD
FY 2013 Extended Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Total |
|--|--------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| T7105 FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals. | 860 | 900 | 0 | 0 | 0 | 0 | 1,760 |
| T7106 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections. | 230 | 1,150 | 0 | 0 | 0 | 0 | 1,380 |
| | 9,108 | 4,420 | 0 | 0 | 0 | 0 | 13,528 |

Howard County, MD
FY 2013 Extended Capital Resolution (\$000)
TRAF-TRAFFIC IMPROVEMENTS

| Revenue Source | | Total | 5Yr Capital Improvement Program | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | FISCAL 2022 Budget | Total |
|----------------|-------------------------|--------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| B | BONDS | 3,228 | 2,960 | 0 | 0 | 0 | 0 | 6,188 |
| D | DEVELOPER CONTRIBUTION | 1,015 | 320 | 0 | 0 | 0 | 0 | 1,335 |
| E | EXCISE TAX | 600 | 0 | 0 | 0 | 0 | 0 | 600 |
| G | GRANTS | 360 | 0 | 0 | 0 | 0 | 0 | 360 |
| O | OTHER SOURCES | 675 | 1,140 | 0 | 0 | 0 | 0 | 1,815 |
| P | PAY AS YOU GO | 2,430 | 0 | 0 | 0 | 0 | 0 | 2,430 |
| X | EXCISE TAX BACKED BONDS | 800 | 0 | 0 | 0 | 0 | 0 | 800 |
| Total | | 9,108 | 4,420 | 0 | 0 | 0 | 0 | 13,528 |

Howard County, MD
FY 2013 Extended Capital Resolution (\$000)
Program : COMMUNITY RENEWAL

| Project Description | Total | 5Yr Capital Improvement Program | Fiscal 2019 Budget | Fiscal 2020 Budget | Fiscal 2021 Budget | Fiscal 2022 Budget | Total |
|---|---------------|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| U7095 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS A project to evaluate, maintain, rehabilitate, and redevelop Government-owned housing units, including common areas, community spaces, kitchen, bath and mechanical systems, weatherization, other major repairs, and landscaping. | 5,483 | 0 | 0 | 0 | 0 | 0 | 5,483 |
| U7097 FY2012 NEW ROGER CARTER RECREATION CENTER This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City. | 5,923 | 0 | 0 | 0 | 0 | 0 | 5,923 |
| | 11,406 | 0 | 0 | 0 | 0 | 0 | 11,406 |

Howard County, MD
 FY 2013 Extended Capital Resolution (\$000)
 URBAN-COMMUNITY RENEWAL

| Revenue Source | | Total | 5Yr Capital Improvement Program | FISCAL 2019 Budget | FISCAL 2020 Budget | FISCAL 2021 Budget | FISCAL 2022 Budget | Total |
|----------------|---------------|---------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| B | BONDS | 3,300 | 0 | 0 | 0 | 0 | 0 | 3,300 |
| G | GRANTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O | OTHER SOURCES | 4,500 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| P | PAY AS YOU GO | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| T | TRANSFER TAX | 3,606 | 0 | 0 | 0 | 0 | 0 | 3,606 |
| Total | | 11,406 | 0 | 0 | 0 | 0 | 0 | 11,406 |