

County Council of Howard County, Maryland

2018 Legislative Session

Legislative Day No. 5

Resolution No. 50 -2018

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION approving the Capital Program for Howard County for Fiscal Years 2020 through 2024 and the Extended Capital Program for Fiscal Years 2025 through 2028.

Introduced and read first time May 7, 2018.

By order

Jessica Feldmark
Jessica Feldmark, Administrator

Read for a second time at a public hearing on May 21, 2018.

By order

Jessica Feldmark
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted ☒, Adopted with amendments ☒, Failed ☐, Withdrawn ☐, by the County Council on May 31, 2018.

Certified By

Jessica Feldmark
Jessica Feldmark, Administrator

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; ~~Strike-out~~ indicates material deleted by amendment; Underlining indicates material added by amendment

1 **WHEREAS**, pursuant to Section 603 of the Howard County Charter and Section 22.404
2 "Contents of the Capital Budget and Capital Program and the Extended Capital Program" of the
3 Howard County Code, the County Executive has submitted a Capital Budget Detail for Fiscal
4 Year 2019, a Capital Program for Fiscal Years 2020 through 2024 and an Extended Capital
5 Program for Fiscal Years 2025 through 2028, indicating the plan of the County to receive and
6 expend funds for capital projects, and specifically listing, for each capital project, the
7 information required by Section 603(b) of the Howard County Charter and Section 22.404(e) of
8 the Howard County Code.

9
10 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
11 Maryland this 31st day of May, 2018 that it approves the following as the Capital
12 Program for the fiscal years ending June 30, 2020, 2021, 2022, 2023, and 2024 and the Extended
13 Capital Program for the fiscal years ending June 30, 2025, 2026, 2027, and 2028:

- 14 (1) The Capital Budget Detail for Fiscal Year 2019, which is hereby made a part of
15 and incorporated into this Resolution by reference as if set out in full; and
16 (2) The attached Capital Program proposed and submitted by the County Executive;
17 and
18 (3) The attached Extended Capital Program proposed and submitted by the County
19 Executive.

20
21 **AND BE IT FURTHER RESOLVED** that approval of the Capital Program for Fiscal
22 Years 2020 through 2024 and the Extended Capital Program for Fiscal Years 2025 through 2028
23 shall be effective July 1, 2018 and shall continue in effect until changed or repealed by
24 subsequent resolution of the County Council.

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : BRIDGE PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	4,525	0	0	0	0	0	4,525
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.	4,745	0	0	0	0	0	4,745
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.	4,635	0	0	0	0	0	4,635
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.	2,030	0	300	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.	6,040	0	0	0	0	0	6,040
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	2,306	400	0	0	0	0	2,406
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.	275	400	1,000	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.	400	1,200	0	0	0	0	1,600
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,650	300	0	300	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 US20.	4,450	0	0	0	0	0	4,450
	22,369	4,700	1,300	300	0	0	25,669

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : BRIDGE PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	<u>1,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,525</u>
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	<u>1,715</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,715</u>
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	<u>1,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,635</u>
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	<u>2,274</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,274</u>
B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	<u>2,030</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>2,630</u>
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	<u>6,019</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,019</u>
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	<u>2,396</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,496</u>
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.	<u>275</u>	<u>100</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,375</u>
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	<u>400</u>	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600</u>
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	<u>2,650</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>3,250</u>
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,450</u>
	<u>22,369</u>	<u>1,700</u>	<u>1,300</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>25,969</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
BRIDGE-BRIDGE PROJECTS

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	14,332	1,700	1,000	300	0	0	17,332
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	5,010	0	0	0	0	0	5,010
O	OTHER SOURCES	530	0	0	0	0	0	530
P	PAY AS YOU GO	2,455	0	300	0	0	0	2,755
Total		22,369	1,700	1,300	300	0	0	25,669

Howard County, MD
FY 2019 Capital Resolution (\$000)
BRIDGE-BRIDGE PROJECTS

<u>Revenue Source</u>		<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
<u>B</u>	<u>BONDS</u>	<u>14,332</u>	<u>1,700</u>	<u>1,000</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>17,332</u>
<u>D</u>	<u>DEVELOPER CONTRIBUTION</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42</u>
<u>G</u>	<u>GRANTS</u>	<u>5,010</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,010</u>
<u>O</u>	<u>OTHER SOURCES</u>	<u>530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>530</u>
<u>P</u>	<u>PAY AS YOU GO</u>	<u>2,455</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>3,055</u>
<u>Total</u>		<u>22,369</u>	<u>1,700</u>	<u>1,300</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>25,969</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2024 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
G0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	27,576	4,224	5,622	225	496	4,750	36,590
G0214 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.	69,758	40,000	0	40,000	0	40,000	99,758
G0256 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	26	50	26	50	26	724
G0285 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.	2,686	0	0	0	0	0	2,686
G0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	4,749	0	0	0	0	0	4,749
G0287 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.	4,389	0	0	0	0	0	4,389
G0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	404,380	0	0	0	0	0	404,380
G0298 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.	900	0	0	0	0	0	900
G0299 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.	25,706	4,698	4,703	4,687	0	859	40,653
G0304 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life cycle replacement.	23,936	3,250	2,500	2,000	2,000	2,000	35,686
G0344 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	34,000	500	0	0	0	0	34,500

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	27,576	1,221	5,622	225	196	1,750	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.	69,758	10,000	0	10,000	0	10,000	99,758
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	26	50	26	50	26	724
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.	2,686	0	0	0	0	0	2,686
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
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	0	0	0	0	0	99,880
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.	900	0	0	0	0	0	900
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.	25,706	4,698	4,703	4,687	0	859	40,653
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	23,936	3,250	2,500	2,000	2,000	2,000	35,686
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	500	0	0	0	0	31,500

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
G0312 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.	48,290	800	800	800	800	800	22,290
G0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	42,429	470	470	470	470	470	43,279
G0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	6,620	4,000	4,000	4,000	4,000	4,000	44,620
G0317 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.	78,560	9,638	5,913	4,660	4,672	4,672	108,124
G0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	420,000	30,000	0	0	0	0	450,000
G0322 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.	6,024	500	0	0	0	0	6,524
G0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	45	40	50	0	0	540
G0327 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
G0329 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
G0331 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	4,000	0	0	0	0	4,200
G0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	4,140	250	250	200	400	400	2,040
G0333 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.	44,754	9,700	25,604	25,604	3,600	0	76,259

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
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	800	800	800	800	800	22,290
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.	6,620	1,000	1,000	1,000	1,000	1,000	11,620
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.	82,854	9,638	5,913	4,660	4,672	4,672	112,409
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	30,000	0	0	0	0	150,000
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	500	0	0	0	0	6,521
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	15	40	50	0	0	540
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
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 the Regional Transportation Agency (RTA) bus stops.	1,110	250	250	200	100	100	2,010
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.	10,751	9,700	25,604	25,604	3,600	0	75,259

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
G0334 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.	4,300	500	0	0	0	0	4,800
G0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	4,900	3,350	40,500	500	0	0	46,250
G0336 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
G0337 FY2014 ELLIGOTT 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.	5,790	0	0	0	0	0	5,790
G0338 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.	40,000	0	0	0	0	0	40,000
G0339 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.	40,000	0	0	0	0	0	40,000
G0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	40,000	0	0	0	0	0	40,000
G0341 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
G0342 FY2020 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarkeville Pike, Clarkeville Maryland.	0	475	5,050	0	0	0	5,525
G0344 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.	720	0	0	0	0	0	720
G0348 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.	2,115	5,795	370	2,360	17,286	10,808	38,752
G0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	475	165	241	305	145	165	1,496

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
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	500	0	0	0	0	1,800
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	2,900	2,750	10,500	500	0	0	16,650
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.	5,790	0	0	0	0	0	5,790
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.	3,000	0	0	0	0	0	3,000
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.	5,000	0	0	0	0	0	5,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
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 FY2020 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
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.	720	0	0	0	0	0	720
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.	2,115	5,795	379	2,369	17,286	10,808	38,752
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	475	165	241	305	145	165	1,496

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
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	0	0	0	0	0	500
C0351 FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	1,570	1,500	0	0	0	0	3,070
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.	27,300	0	0	0	0	0	27,300
C0353 FY2020 TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	700	650	650	7,500	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.	100	180	0	0	0	0	280
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.	6,398	0	0	0	0	0	6,398
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 addiction, overdoses and death.	250	250	14,800	0	0	0	15,300
C0357 FY2018 ELLICOTT CITY PARKING AND STREETScape IMPROVEMENTS A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City.	200	0	0	0	0	0	200
C0358 FY2019 NORTH LAUREL COMMUNITY POOL A project to construct a swimming pool at North Laurel Park.	5,000	11,000	0	0	0	0	16,000
C0359 FY2019 TURF VALLEY SCHOOL SITE ACQUISITION A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City.	2,000	2,000	2,000	0	0	0	6,000
C0360 FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	500	500	500	500	500	500	3,000
C0362 FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	3,000	0	0	0	0	0	3,000

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
00363 FY2019 LINWOOD SCHOOL PARKING LOT	300	0	0	0	0	0	300
A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.							
	643,435	99,183	80,772	53,746	38,019	32,850	948,005

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
<u>C0363 FY2019 LINWOOD SCHOOL PARKING LOT</u>	300	0	0	0	0	0	300
<u>A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.</u>							
	623,220	98,583	80,772	53,746	38,019	32,850	927,190

Howard County, MD
FY 2019 Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	322,235	57,192	79,807	42,860	30,369	22,724	555,187
G	UTILITY CASH	5,530	0	0	0	0	0	5,530
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	165
G	GRANTS	75,966	10,000	0	10,000	0	10,000	105,966
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO-DISTRICT BOND	6,800	0	0	0	0	0	6,800
O	OTHER SOURCES	65,205	700	650	650	7,500	0	74,705
P	PAY AS YOU GO	19,184	291	315	236	150	126	20,302
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	120,000	30,000	0	0	0	0	150,000
Total		643,435	99,183	80,772	53,746	38,019	32,850	948,005

Howard County, MD
FY 2019 Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

			FISCAL	FISCAL	FISCAL	FISCAL	FISCAL	
		Total	2020	2021	2022	2023	2024	Total
Revenue Source			Budget	Budget	Budget	Budget	Budget	
		322,020	56,592	79,807	42,860	30,369	22,724	554,372
B	BONDS							
		5,530	0	0	0	0	0	5,530
C	UTILITY CASH							
		165	0	0	0	0	0	165
D	DEVELOPER CONTRIBUTION							
		75,966	10,000	0	10,000	0	10,000	105,966
G	GRANTS							
		26,400	0	0	0	0	0	26,400
L	LEASE							
		6,800	0	0	0	0	0	6,800
M	METRO DISTRICT BOND							
		45,205	700	650	650	7,500	0	54,705
O	OTHER SOURCES							
		19,184	291	315	236	150	126	20,302
P	PAY AS YOU GO							
		1,700	1,000	0	0	0	0	2,700
R	STORMWATER UTILITY FUNDING							
		250	0	0	0	0	0	250
I	TRANSFER TAX							
		120,000	30,000	0	0	0	0	150,000
TIF	TIF BONDS							
		623,220	98,583	80,772	53,746	38,019	32,850	927,190
Total								

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	1,487	0	0	0	0	0	1,487
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.	3,785	525	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	150	0	0	0	0	2,123
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.	3,320	0	0	0	0	0	3,320
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.	6,070	500	500	500	500	500	8,570
D1150 FY2005 HIGH RIDGE DRAINAGE	2,135	2,100	0	0	0	0	4,235
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.	53,362	20,000	20,000	20,000	20,000	20,000	153,362
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.	34,890	8,000	8,000	8,000	8,000	8,000	74,890
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	21,820	3,000	3,400	3,300	3,000	3,000	37,520
D1161 FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	125	75	400	0	0	0	600

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	755	0	0	0	0	0	755
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	3,900	300	300	300	300	300	5,400
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	15,962	4,500	4,500	4,500	4,500	4,500	38,462
D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way Springway Road and Ivy Lane.	515	0	0	0	0	0	515
D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.	760	0	0	0	0	0	760
D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	225	700	0	0	0	0	925
D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts.	2,800	2,000	300	1,500	300	1,500	8,400
D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.	200	0	0	0	0	0	200
D1171 FY2016 CISELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.	300	0	0	0	0	0	300
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.	50	0	0	0	0	0	50
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.	90	175	0	0	0	0	265

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION	1,200	3,600	3,600	0	0	0	8,400
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.							
	158,774	45,625	41,000	38,100	36,600	37,800	357,899

Howard County, MD
FY 2019 Capital Resolution (\$000)
DRAIN-DRAINAGE PROJECTS

	Revenue Source	Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	59,890	5,950	1,200	2,000	800	2,000	71,840
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	21,265	2,000	2,000	2,000	2,000	2,000	31,265
O	OTHER SOURCES	21,617	31,600	32,000	28,300	29,000	29,000	171,517
P	PAY AS YOU GO	5,780	0	0	0	0	0	5,780
R	STORMWATER UTILITY FUNDING	43,357	4,800	4,800	4,800	4,800	4,800	67,357
S	STORM DRAINAGE FUND	2,465	275	0	0	0	0	2,740
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		158,774	45,625	41,000	38,100	36,600	37,800	357,899

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project-Description	Total	Fiscal-2020 Budget	Fiscal-2021 Budget	Fiscal-2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,769	0	0	0	0	0	40,769
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	0	0	0	0	0	265,830
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	250	250	250	250	250	4,180
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	0	0	0	0	0	20,110
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	0	0	0	0	0	44,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	10,153	0	0	0	0	0	10,153
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	0	0	0	0	0	4,200
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	0	0	0	0	0	41,986
E1024 FY2010 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	4,000	20,695	18,795	18,895	10,995	15,147	97,527
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	43,873	0	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

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,769	0	0	0	0	0	40,769
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	0	0	0	0	0	265,830
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	250	250	250	250	250	4,180
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	0	0	0	0	0	20,110
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	0	0	0	0	0	44,588
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	0	0	0	0	19,153
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	0	0	0	0	0	4,200
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	0	0	0	0	0	41,986
E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	4,000	20,695	18,795	18,895	19,995	15,147	97,527
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	43,873	0	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.	23,641	0	0	0	0	0	23,641

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2024 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	42,027	0	0	0	0	0	42,027
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,535	0	0	0	0	0	28,535
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 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6,732	25,315	25,415	25,515	25,115	15,072	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	0	0	0	0	0,003	0,003
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	1,000	6,415	7,415
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.	700	400	400	300	300	300	2,400
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	6,000	11,500	15,215	17,927	8,000	58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	0	5,705	5,705
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION/ADDITION A project to renovate and add capacity at Talbott Springs Elementary School.	4,350	14,250	14,218	6,550	0	0	39,368
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	24,055	10,150	10,644	17,007	18,841	18,298	116,995
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2018.	1,800	3,200	1,500	1,500	1,500	1,500	11,000

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41,147	0	0	0	0	41,147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,075	0	0	0	0	28,075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	0	0	0	0	24,912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6,732	25,315	25,415	25,115	15,972	124,084
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	0	0	0	9,003	9,003
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	1,000	6,415	7,415
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.	700	400	400	300	300	2,400
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	6,000	11,500	17,927	8,000	58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	5,705	5,705
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for the school includes a full replacement including capacity addition to provide an energy efficient building with programmatic and physical upgrades as well as upgraded mechanical, electrical, and technology systems.	8,050	16,250	14,218	3,106	0	41,624
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	25,455	19,150	19,644	18,841	18,298	118,395
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2018.	1,800	3,200	1,500	1,500	1,500	11,000

Howard County, MD

May 25, 2018

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E1046 FY2019 ROOFING 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.	42,500	5,000	1,000	5,000	1,000	1,000	25,500
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	0	0	0	0	0	0	0
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	2,750	5,500	5,500	7,500	7,500	7,500	36,250
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	0	0	2,000	10,604	12,671	0,534	34,809
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program.	0	0	0	0	0	2,000	2,000
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	0	0	0	0	0	11,232	11,232
	667,404	99,960	100,422	108,626	106,299	112,056	1,194,767

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
E1046 FY2019 ROOFING 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.	12,500	5,000	1,000	5,000	1,000	1,000	25,500
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	0	0	0	0	0	0	0
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	2,750	5,500	5,500	7,500	7,500	7,500	36,250
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	0	0	2,000	10,694	12,671	9,534	34,899
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program.	0	0	0	0	0	2,000	2,000
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	0	0	0	0	0	11,232	11,232
	668,804	101,960	100,422	105,182	106,299	112,056	1,194,723

Howard County, MD
FY 2019 Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
A	STATE AID for SCHOOLS	189,652	38,537	46,173	60,856	21,335	18,320	374,873
B	BONDS	357,473	55,323	48,149	39,770	76,064	85,736	663,415
P	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	75,498	6,100	6,100	8,000	8,000	8,000	111,698
Z	EDUCATION EXCISE BONDS	39,923	0	0	0	0	0	39,923
Total		667,404	99,960	100,422	108,626	106,299	112,056	1,194,767

Howard County, MD
FY 2019 Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

Revenue Source	FISCAL					Total
	Total	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
A STATE AID for SCHOOLS	189,652	38,537	46,173	60,856	21,335	18,320
B BONDS	357,473	57,323	48,149	36,326	76,964	85,736
P PAY AS YOU GO	6,258	0	0	0	0	0
I TRANSFER TAX	75,498	6,100	6,100	8,000	8,000	8,000
Z EDUCATION EXCISE BONDS	39,923	0	0	0	0	0
Total	668,804	101,960	100,422	105,182	106,299	112,056
						1,194,723

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : FIRE PROJECTS and EQUIPMENT

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	6,093	300	300	300	300	300	7,593
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	245	0	0	0	0	0	245
F5964 FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	19,097	0	0	0	0	0	19,097
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	7,600	0	0	0	0	0	7,600
F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	1,850	0	0	0	0	0	1,850
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	15,280	1,875	0	0	0	0	17,155
F5976 FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new 10,000 SF fire station to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands in the area.	1,100	4,355	0	0	0	0	5,455
	51,265	6,530	300	300	300	300	58,995

Howard County, MD
FY 2019 Capital Resolution (\$000)
FIRE-FIRE PROJECTS and EQUIPMENT

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	32,495	6,530	300	300	300	300	40,225
G	GRANTS	500	0	0	0	0	0	500
O	OTHER SOURCES	7,655	0	0	0	0	0	7,655
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	9,805	0	0	0	0	0	9,805
Total		51,265	6,530	300	300	300	300	58,995

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : AGRICULTURAL PRESERVATION

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	170,608	0	0	0	0	0	170,608
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.							
	170,608	0	0	0	0	0	170,608

Howard County, MD
FY 2019 Capital Resolution (\$000)
AGPRES-AGRICULTURAL PRESERVATION

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
G	GRANTS	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170,608	0	0	0	0	0	170,608

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : HIGHWAY RESURFACING

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	3,500	0	0	0	0	0	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various parking lots in Main street of Ellicott City.	1,510	0	0	0	0	0	1,510
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	51,492	12,750	12,750	12,750	12,750	12,750	115,242
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	400	0	80	200	80	200	960
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,250	500	500	500	500	500	4,750
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	3,725	500	500	500	500	500	6,225
	62,877	13,750	13,830	13,950	13,830	13,950	132,187

Howard County, MD
FY 2019 Capital Resolution (\$000)
RESURF-HIGHWAY RESURFACING

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	500	500	500	500	500	500	3,000
G	GRANTS	2,492	750	750	750	750	750	6,242
P	PAY AS YOU GO	59,885	12,500	12,580	12,700	12,580	12,700	122,945
Total		62,877	13,750	13,830	13,950	13,830	13,950	132,187

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	0	0	8,700
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	0	0	0	715
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	0	0	0	0	828
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	942	1,500	0	0	0	0	2,442
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	33,005	0	0	0	0	0	33,005
J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
J4155 FY2012 MARIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	0	150	2,000	0	0	3,265
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	8,221	0	0	0	0	0	8,221
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	680	0	1,175	0	0	0	1,855
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	2,773	0	0	0	0	0	2,773

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	4,230	0	0	0	0	0	4,230
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	650	85	1,050	0	0	0	1,785
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	24,090	0	0	0	0	0	24,090
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	7,135	200	800	0	0	0	8,135
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,875	720	14,600	0	0	0	17,195
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,000	800	8,380	0	0	0	12,180
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205 FY2006 MARRIOTTSTVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	6,125	0	20,375	0	0	0	26,500
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	9,970	0	5,100	0	0	0	15,070
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,100	0	0	0	0	0	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	560	0	0	0	0	0	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,375	650	0	0	0	0	2,025
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	2,000	0	0	0	0	37,400

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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	4,500	2,400	0	0	0	9,640
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	0	0	0	0	0	850
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	4,600	7,750	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.	4,860	0	0	0	0	0	4,860
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
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from just west of US4 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.	200	250	2,200	0	0	0	2,650
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.	430	420	500	0	0	0	750
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	14,000	40,500	0	0	0	0	24,500
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	4,060	0	0	0	0	0	4,060

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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 MARIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	1,500	2,400	0	0	0	9,640
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	0	0	0	0	0	850
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	1,600	7,750	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
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.	200	250	2,200	0	0	0	2,650
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.	230	100	420	0	0	0	750
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	14,000	10,500	0	0	0	0	24,500
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	1,060	0	0	0	0	0	1,060

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.	150	350	350	350	250	250	1,700
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	5,550	12,100	0	0	0	0	17,650
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	100	1,800	0	0	0	2,165
J4245 FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	180	0	0	0	0	0	180
J4246 FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	200	1,625	0	0	0	0	1,825
J4247 FY2017 KIT KAT ROAD A project to improve the safety of Kit Kat Road by widening the road enough to allow for the traffic to be able to pass each other more easily.	175	200	1,400	0	0	0	1,775
J4248 FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	325	2,325	0	0	0	0	2,650
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 FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	0	75	25	350	0	0	450
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	150	400	600	9,000	0	0	10,150
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.	1,350	1,200	0	0	0	0	2,550
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.	10,000	3,000	0	3,000	0	3,000	19,000

234,480

41,550

68,655

44,700

250

3,250

362,885

234,580

41,530

68,575

14,700

250

3,250

362,885

Howard County, MD
FY 2019 Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	20,439	36,450	68,655	11,700	250	250	146,744
D	DEVELOPER CONTRIBUTION	24,780	3,050	0	3,000	0	3,000	33,830
E	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,530	0	0	0	0	0	1,530
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	155,102	2,000	0	0	0	0	157,102
Total		234,480	41,550	68,655	14,700	250	3,250	362,885

Howard County, MD
FY 2019 Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

		<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
<u>Revenue Source</u>								
B	BONDS	29,539	36,430	68,575	11,700	250	250	146,744
D	DEVELOPER CONTRIBUTION	24,780	3,050	0	3,000	0	3,000	33,830
E	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,530	0	0	0	0	0	1,530
Q	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	155,102	2,000	0	0	0	0	157,102
Total		234,580	41,530	68,575	14,700	250	3,250	362,885

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	1,888	0	500	0	0	0	2,388
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.	1,670	0	800	0	0	0	2,470
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	450	0	0	0	0	1,175
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,865	1,000	1,000	1,000	1,000	1,000	9,865
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, 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.	3,861	650	650	650	0	0	5,811
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	100	100	0	0	0	500
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	105	0	0	0	205
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	135	200	0	0	0	0	335
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.	195	0	0	0	0	0	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	3,531	2,700	1,850	2,200	3,000	3,000	16,281
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.	1,500	3,000	3,000	3,000	3,000	3,000	16,500
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	1,500	1,000	1,000	1,000	1,000	1,000	6,500
	23,960	9,625	9,505	8,350	8,500	8,500	68,440

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	1,888	0	500	0	0	0	2,388
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.	1,670	0	800	0	0	0	2,470
K5040 FY2005 GULFORD 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	450	0	0	0	0	1,175
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,980	1,000	1,000	1,000	1,000	1,000	9,980
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appearances 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.	3,861	650	650	650	0	0	5,811
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	100	100	0	0	0	500
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	105	0	0	0	205
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	135	200	0	0	0	0	335
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.	195	0	0	0	0	0	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	3,531	2,700	1,850	2,200	3,000	3,000	16,281
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.	1,500	3,000	3,000	3,000	3,000	3,000	16,500
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	1,500	1,000	1,000	1,000	1,000	1,000	6,500
	24,075	9,625	9,505	8,350	8,500	8,500	68,555

Howard County, MD
FY 2019 Capital Resolution (\$000)
SIDE-SIDEWALKS

	Revenue Source	Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	44,760	6,625	7,355	6,250	6,400	6,400	47,790
D	DEVELOPER CONTRIBUTION	804	100	100	100	100	100	1,304
G	GRANTS	1,031	1,400	550	500	500	500	4,481
O	OTHER SOURCES	1,131	35	25	25	25	25	1,266
P	PAY AS YOU GO	6,234	1,465	1,475	1,475	1,475	1,475	13,599
Total		23,960	9,625	9,505	8,350	8,500	8,500	68,440

Howard County, MD
FY 2019 Capital Resolution (\$000)
SIDE-SIDEWALKS

<u>Revenue Source</u>		<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
B	BONDS	14,875	6,625	7,355	6,250	6,400	6,400	47,905
D	DEVELOPER CONTRIBUTION	804	100	100	100	100	100	1,304
G	GRANTS	1,031	1,400	550	500	500	500	4,481
Q	OTHER SOURCES	1,131	35	25	25	25	25	1,266
P	PAY AS YOU GO	6,234	1,465	1,475	1,475	1,475	1,475	13,599
Total		24,075	9,625	9,505	8,350	8,500	8,500	68,555

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : LIBRARY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge.	25,111	0	0	0	0	0	25,111
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	6,086	0	0	0	0	0	6,086
L0018 FY2018 GLENWOOD BRANCH RENOVATION A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.	730	850	0	0	0	0	1,580
L0019 FY2020 SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	285	5,211	32,960	2,575	0	41,031
L0020 FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	0	0	488	487	0	0	975
	31,927	1,135	5,699	33,447	2,575	0	74,783

Howard County, MD
FY 2019 Capital Resolution (\$000)
LIBRA-LIBRARY PROJECTS

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	29,986	1,135	5,699	33,447	2,575	0	72,842
G	GRANTS	1,276	0	0	0	0	0	1,276
O	OTHER SOURCES	665	0	0	0	0	0	665
Total		31,927	1,135	5,699	33,447	2,575	0	74,783

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : HOWARD COMMUNITY COLLEGE

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	43,419	0	0	0	0	0	43,419
M0539 FY2020 MATHEMATICS AND ATHLETICS COMPLEX The purpose of this complex is to design and construct a new facility that will unite both academics and athletics.	0	3,500	3,500	26,000	26,000	20,200	79,200
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
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.	6,456	11,176	11,498	1,407	1,809	3,110	35,456
	143,041	14,676	14,998	27,407	27,809	23,310	251,241

**Howard County, MD
FY 2019 Capital Resolution (\$000)
HCC-HOWARD COMMUNITY COLLEGE**

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	69,765	12,926	13,248	14,407	14,809	13,210	138,365
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717
G	GRANTS	59,329	1,750	1,750	13,000	13,000	10,100	98,929
O	OTHER SOURCES	6,230	0	0	0	0	0	6,230
Total		143,041	14,676	14,998	27,407	27,809	23,310	251,241

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	37,204	4,200	3,000	4,500	4,500	800	54,204
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County wide park land acquisition and related expenses.	25,000	0	0	0	0	0	25,000
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.	5,770	0	0	0	0	0	5,770
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.	28,807	1,500	2,700	1,500	4,625	3,125	42,257
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.	7,445	500	1,000	500	500	500	40,445
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	0	0	0	0	0	7,026
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.	25,143	5,100	0	4,000	0	0	34,243
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	10,535	500	500	500	500	500	13,035
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	1,537	0	0	0	0	0	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	17,772	0	0	0	0	0	17,772

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	37,201	4,200	3,000	4,500	4,500	800	54,201
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	24,349	0	0	0	0	0	24,349
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.	28,807	1,500	2,700	1,500	4,625	3,125	42,257
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.	7,445	500	1,000	500	500	500	10,445
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	0	0	0	0	0	7,026
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.	25,128	5,100	0	4,000	0	0	34,228
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	10,165	500	500	500	500	500	12,665
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	1,537	0	0	0	0	0	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	17,772	0	0	0	0	0	17,772

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	879	0	0	0	0	0	879
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,705	400	400	400	400	0	3,105
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,468	0	0	0	0	0	1,468
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118
N3974 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	925
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 FY2019 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.	270	270	0	0	0	0	540

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	879	0	0	0	0	879
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,905	100	100	100	0	3,305
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,468	0	0	0	0	1,468
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	925
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	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
N3977 FY2019 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.	270	270	0	0	0	540

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
N3978 FY2018 PARKLAND ACQUISITION PROGRAM	3,960	1,050	1,050	1,050	1,050	0	8,160
This project establishes a fund for County wide park land acquisition and related expenses.	203,709	13,220	8,350	12,150	11,275	4,925	253,629

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
N3978 FY2018 PARKLAND ACQUISITION PROGRAM	4,710	1,050	1,050	1,050	0	8,910
This project establishes a fund for County-wide park land acquisition and related expenses.						
	203,524	13,220	8,350	11,275	4,925	253,444

Howard County, MD
FY 2019 Capital Resolution (\$000)
PARKS-PARKS PROJECTS

	Revenue Source	Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	92,475	7,480	4,700	8,500	7,125	4,925	122,205
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	50,696	3,000	1,000	1,000	1,000	0	56,696
O	OTHER SOURCES	11,446	90	0	0	0	0	11,536
P	PAY AS YOU GO	2,672	0	0	0	0	0	2,672
T	TRANSFER TAX	45,448	2,650	2,650	2,650	3,150	3,000	59,548
Total		203,709	13,220	8,350	12,150	11,275	4,925	253,629

Howard County, MD
FY 2019 Capital Resolution (\$000)
PARKS-PARKS PROJECTS

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	92,475	7,480	4,700	8,500	7,125	1,925	122,205
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	50,311	3,000	1,000	1,000	1,000	0	56,311
Q	OTHER SOURCES	11,446	90	0	0	0	0	11,536
P	PAY AS YOU GO	2,872	0	0	0	0	0	2,872
I	TRANSFER TAX	45,448	2,650	2,650	2,650	3,150	3,000	59,548
Total		203,524	13,220	8,350	12,150	11,275	4,925	253,444

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : POLICE PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
P4926 FY2009 CHILD ADVOCACY CENTER	0	1,000	1,025	4,570	500	0	7,095
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.							
P4928 FY2015 NEW/THIRD POLICE STATION & MODERNIZATION OF FACILITIES	4,015	570	2,640	38,241	19,150	1,680	66,296
Construct a third fully staffed 24-hour operation Police Station.							
	4,015	1,570	3,665	42,811	19,650	1,680	73,391

Howard County, MD
FY 2019 Capital Resolution (\$000)
POLICE-POLICE PROJECTS

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	4,015	1,570	3,665	42,811	19,650	1,680	73,391
Total		4,015	1,570	3,665	42,811	19,650	1,680	73,391

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program - SEWER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46,600	0	0	0	0	0	46,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,975	510	0	0	0	0	12,485
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	2,000	5,000	0	0	0	58,000
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	32,013	3,825	3,825	3,825	3,825	3,825	52,038
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	6,130	650	0	0	0	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGR A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3,450	0	0	0	0	0	3,450
S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	2,500	0	0	0	0	0	2,500

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46,600	0	0	0	0	0	46,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televisew sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,975	510	0	0	0	0	12,485
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	2,000	5,000	0	0	0	58,000
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	33,877	3,825	3,825	3,825	3,825	3,825	53,002
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	6,130	650	0	0	0	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3,450	0	0	0	0	0	3,450
S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	2,500	0	0	0	0	0	2,500

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	9,337	1,230	1,230	1,230	1,230	1,230	15,487
S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	19,490	5,000	3,700	3,015	0	0	31,205
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	12,345	1,005	5	10	0	0	13,365
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	0	0	0	0	5,325
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	10,205	995	6,500	0	0	0	17,700
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	21,195	12,545	3,700	0	0	0	37,440
S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	295	1,005	0	0	0	0	1,300
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	5,137	0	0	0	0	0	5,137
S6287 FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	2,510	0	0	0	0	0	2,510
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and coordinate the pumping capacity of the Rockburn Pumping Station with the Kerger Road Pumping Station.	0	330	2,990	0	0	0	3,320
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	4,250	0	0	0	0	0	4,250

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
S6293 FY2015 TURF VALLEY ROAD SEWER A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.	1,064	0	0	0	0	0	1,064
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	980	0	0	0	0	0	980
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes.	113,475	1,000	0	0	0	0	114,475
S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION A project for the design and construction of 150 LF of sewer to serve one property on Harriet Tubman Lane.	440	0	0	0	0	0	440
S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	1,735
S6298 FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	400	0	0	0	0	0	400
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	355	100	90	85	105	0	735
S6600 FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	2,500	1,500	1,500	1,500	1,500	0	8,500
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	4,875	625	625	625	625	625	8,000
S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	6,000	3,000	3,000	3,000	0	0	15,000
S6711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	9,750	2,000	0	2,000	0	0	13,750

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	480	0	0	0	0	0	480
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.							
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	3,000	0	0	0	0	0	3,000
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.							
	449,377	37,320	32,165	45,290	7,285	5,680	547,117

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	180	0	0	0	0	0	180
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.							
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	3,000	0	0	0	0	0	3,000
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.							
	450,341	37,320	32,165	15,290	7,285	5,680	548,081

Howard County, MD
FY 2019 Capital Resolution (\$000)
SEWER-SEWER PROJECTS

		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
	Revenue Source							
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	70,478	2,260	90	1,085	105	0	74,018
D	DEVELOPER CONTRIBUTION	10,250	1,000	0	1,000	0	0	12,250
G	GRANTS	11,100	0	0	0	0	0	11,100
I	IN-AID of CONSTRUCT UTILITIES	17,555	1,230	1,230	1,230	1,230	1,230	23,705
M	METRO DISTRICT BOND	308,897	32,830	30,845	11,975	5,950	4,450	394,947
O	OTHER SOURCES	5,125	0	0	0	0	0	5,125
P	PAY-AS-YOU-GO	462	0	0	0	0	0	462
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		449,377	37,320	32,165	15,290	7,285	5,680	547,117

Howard County, MD
FY 2019 Capital Resolution (\$000)
SEWER-SEWER PROJECTS

	Revenue Source	Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	70,478	2,260	90	1,085	105	0	74,018
D	DEVELOPER CONTRIBUTION	10,250	1,000	0	1,000	0	0	12,250
G	GRANTS	12,064	0	0	0	0	0	12,064
I	IN-AID of CONSTRUCT UTILITIES	17,555	1,230	1,230	1,230	1,230	1,230	23,705
M	METRO DISTRICT BOND	308,897	32,830	30,845	11,975	5,950	4,450	394,947
O	OTHER SOURCES	5,125	0	0	0	0	0	5,125
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		450,341	37,320	32,165	15,290	7,285	5,680	548,081

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	700	0	0	0	0	0	700
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.	1,278	50	50	50	50	100	1,578
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	100	0	0	0	0	1,660
T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to LED fixtures.	2,645	0	0	0	0	0	2,645
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.	1,600	0	0	0	0	0	1,600
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.	760	50	30	30	30	30	930
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	0	0	0	0	0	1,000
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.	1,550	0	0	0	0	0	1,550
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.	2,360	300	300	300	300	0	3,560
T7106 INTERSECTION OR CORRIDOR SAFETY 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.	3,360	330	330	330	330	0	4,680
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	275	0	3,350	0	0	0	3,625

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements -- in the Route 108 corridor.	675	325	800	2,000	1,000	100	4,900
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	4,650	425	425	425	425	0	6,350
	22,413	1,580	5,285	3,135	2,135	230	34,778

Howard County, MD
FY 2019 Capital Resolution (\$000)
TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	7,168	875	1,685	2,550	1,650	200	14,128
D	DEVELOPER CONTRIBUTION	3,810	480	460	460	460	30	5,700
E	EXCISE TAX	600	0	0	0	0	0	600
G	GRANTS	675	100	3,115	100	0	0	3,990
O	OTHER SOURCES	3,865	0	0	0	0	0	3,865
P	PAY AS YOU GO	3,595	125	25	25	25	0	3,795
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
Total		22,413	1,580	5,285	3,135	2,135	230	34,778

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	6,090	1,010	1,010	1,010	1,010	1,010	11,140
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	4,650	0	0	0	0	0	4,650
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	19,050	0	0	0	0	0	19,050
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.	6,613	1,003	1,003	1,003	1,003	1,003	11,628
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	10,140	7,600	0	0	0	0	17,740
W8265 FY2005 US 29 WATER MAIN/RIVERS MEADOWS DR to BROKEN LAND PKWY A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	4,480	0	0	0	0	0	4,480
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	3,067	520	520	520	520	520	5,667
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	16,000	19,000	0	0	0	0	35,000
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	6,075	890	890	890	890	890	10,525
W8289 FY2009 WATER METER BATTERY REPLACEMENT This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	18,856	3,090	3,090	3,090	0	0	28,126

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	5,624	1,493	1,493	1,493	1,493	1,493	13,089
W8296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.	27,500	0	0	0	0	0	27,500
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	4,746	0	0	0	0	0	4,746
W8303 FY2018 ANDERSON AVE/MOUND STREET WATER MAIN A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to Hanover Road.	580	0	0	0	0	0	580
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	1,250	0	0	0	0	0	1,250
W8305 FY2018 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	1,750	0	0	0	0	0	1,750
W8307 FY2013 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.	5,600	0	0	0	0	0	5,600
W8309 FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	2,360	0	0	0	0	0	2,360
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	6,873	873	873	873	873	873	11,238
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	6,610	0	0	0	0	0	6,610
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	5,500	0	0	0	0	0	5,500
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	4,715	2,010	0	0	0	0	6,725

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	3,000	500	500	0	0	0	4,000
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system constructed under this project.	4,573	0	973	973	0	0	6,519
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	1,060	0	0	0	0	0	1,060
W8328 FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	10,000	0	0	0	0	0	10,000
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	3,500	500	500	500	500	0	5,500
W8330 FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	4,015	0	0	0	0	0	4,015
W8331 FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.	2,565	0	0	0	0	0	2,565
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	205	0	205	0	0	1,215

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES	4,050	1,000	1,000	0	0	0	6,050
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.							
W8698 ROUTINE WATER EXTENSION PROGRAM	4,275	625	625	625	625	625	7,400
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.							
	219,787	40,319	12,477	11,182	6,914	6,414	297,093

Howard County, MD
FY 2019 Capital Resolution (\$000)
WATER-WATER PROJECTS

	Revenue Source	Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
C	UTILITY CASH	74,955	12,651	4,896	5,051	4,896	4,396	106,845
D	DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	3,000
G	GRANTS	915	0	0	0	0	0	915
I	IN-AID of CONSTRUCT UTILITIES	10,444	5,033	4,983	4,533	1,393	1,393	27,779
L	LEASE	3,000	0	0	0	0	0	3,000
M	METRO DISTRICT BOND	127,388	22,635	2,598	1,598	625	625	155,469
O	OTHER SOURCES	85	0	0	0	0	0	85
Total		219,787	40,319	12,477	11,182	6,914	6,414	297,093

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : BRIDGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
B3834 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.	1,525	0	0	0	0	0	1,525
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 Patapasco 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.	1,635	0	0	0	0	0	1,635
B3840 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.	2,030	300	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.	6,010	0	0	0	0	0	6,010
B3857 FY2004 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	2,396	400	0	0	0	0	2,496
B3858 FY2010 PFEFFERKORN ROAD BRIDGE (H0-34) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	275	1,100	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.	400	1,200	0	0	0	0	1,600
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 US20.	1,450	0	0	0	0	0	1,450
	22,369	3,300	0	0	0	0	25,669

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : BRIDGE PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	<u>1,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,525</u>
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	<u>1,715</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,715</u>
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	<u>1,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,635</u>
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	<u>2,274</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,274</u>
B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	<u>2,030</u>	<u>600</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>3,230</u>
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	<u>6,019</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,019</u>
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	<u>2,396</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,496</u>
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.	<u>275</u>	<u>1,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,375</u>
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	<u>400</u>	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600</u>
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	<u>2,650</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,250</u>
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,450</u>
	<u>22,369</u>	<u>3,600</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>26,569</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
BRIDGE-BRIDGE PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	14,332	3,000	0	0	0	0	17,332
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	5,010	0	0	0	0	0	5,010
O	OTHER SOURCES	530	0	0	0	0	0	530
P	PAY AS YOU GO	2,455	300	0	0	0	0	2,755
Total		22,369	3,300	0	0	0	0	25,669

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
BRIDGE-BRIDGE PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
B	<u>BONDS</u>	<u>14,332</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,332</u>
D	<u>DEVELOPER CONTRIBUTION</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42</u>
G	<u>GRANTS</u>	<u>5,010</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,010</u>
O	<u>OTHER SOURCES</u>	<u>530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>530</u>
P	<u>PAY AS YOU GO</u>	<u>2,455</u>	<u>600</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>3,655</u>
<u>Total</u>		<u>22,369</u>	<u>3,600</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>26,569</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program - GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
G0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	27,576	9,014	0	0	0	0	36,590
G0214 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.	69,758	30,000	0	40,000	0	0	109,758
G0256 ENVIRONMENTAL ASSESSMENT 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	178	50	26	50	26	876
G0285 FY2002 US4 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 US4 Corridor.	2,686	0	0	0	0	0	2,686
G0286 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
G0287 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
G0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	404,380	0	0	0	0	0	404,380
G0298 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.	900	0	0	0	0	0	900
G0299 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.	25,706	14,947	7,875	350	4,200	0	53,078
G0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life cycle replacement.	23,936	11,750	0	0	0	0	35,686
G0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	500	0	0	0	0	31,500

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	27,576	9,014	0	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.	69,758	30,000	0	10,000	0	0	109,758
C0256 ENVIRONMENTAL ASSESSMENT 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	178	50	26	50	26	876
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.	2,686	0	0	0	0	0	2,686
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
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	0	0	0	0	0	99,880
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.	900	0	0	0	0	0	900
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.	25,706	14,947	7,875	350	4,200	0	53,078
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	23,936	11,750	0	0	0	0	35,686
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	500	0	0	0	0	31,500

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program - GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
G0312 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.	48,290	4,000	0	0	0	0	22,290
G0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	42,429	850	470	470	470	470	43,959
G0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	6,620	5,000	0	0	0	0	11,620
G0317 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.	78,569	20,555	3,640	0	0	0	111,764
G0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	420,000	30,000	0	0	0	0	450,000
G0322 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.	6,024	500	0	0	0	0	6,524
G0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	405	0	0	0	0	540
G0327 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
G0329 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
G0331 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	4,000	0	0	0	0	4,200
G0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	4,140	900	400	400	0	0	2,240
G0333 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.	44,754	64,508	0	0	0	0	76,259

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	4,000	0	0	0	0	22,290
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.	6,620	5,000	0	0	0	0	11,620
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.	82,854	29,555	3,640	0	0	0	116,049
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	30,000	0	0	0	0	150,000
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	500	0	0	0	0	6,521
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	105	0	0	0	0	540
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
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 the Regional Transportation Agency (RTA) bus stops.	1,110	900	100	100	0	0	2,210
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.	10,751	64,508	0	0	0	0	75,259

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
G0334 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	500	0	0	0	0	1,800
G0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	4,900	14,350	0	0	0	0	16,250
G0336 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
G0337 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.	5,700	0	0	0	0	0	5,700
G0338 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
G0339 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
G0340 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
G0341 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
G0342 FY2020 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
G0344 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.	720	0	0	0	0	0	720

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	500	0	0	0	0	1,800
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	2,900	13,750	0	0	0	0	16,650
C0336 FY2014 LANDELL 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.	5,790	0	0	0	0	0	5,790
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.	3,000	0	0	0	0	0	3,000
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.	5,000	0	0	0	0	0	5,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
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 FY2020 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
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.	720	0	0	0	0	0	720

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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.	2,115	36,637	0	0	0	0	38,752
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	475	1,021	165	241	365	165	2,432
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	0	0	0	0	0	500
C0351 FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	1,570	1,500	0	0	0	0	3,070
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.	27,300	0	0	0	0	0	27,300
C0353 FY2020 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.	100	180	0	0	0	0	280
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.	6,398	0	0	0	0	0	6,398
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 addiction, overdoses and death.	250	15,050	0	0	0	0	15,300
C0357 FY2018 ELLICOTT CITY PARKING AND STREETScape IMPROVEMENTS A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City.	200	0	0	0	0	0	200
C0358 FY2019 NORTH LAUREL COMMUNITY POOL A project to construct a swimming pool at North Laurel Park.	5,000	11,000	0	0	0	0	16,000

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program - GENERAL COUNTY PROJECTS

Project Description	Total	5Y+ Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
G0359 FY2019 TURF VALLEY SCHOOL SITE ACQUISITION A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City.	2,000	4,000	0	0	0	0	6,000
G0360 FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	500	2,500	500	500	500	500	5,000
G0362 FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6754 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	3,000	0	0	0	0	0	3,000
G0363 FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300
	643,435	304,570	42,500	44,387	5,285	864	978,038

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
C0359. FY2019 TURF VALLEY SCHOOL SITE ACQUISITION A project to purchase land for a new elementary school in the Turf Valley neighborhood of Elllicott City.	2,000	4,000	0	0	0	0	6,000
C0360. FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	500	2,500	500	500	500	500	5,000
C0362. FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	3,000	0	0	0	0	0	3,000
C0363. FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Elllicott City.	300	0	0	0	0	0	300
	623,220	303,970	12,500	11,387	5,285	861	957,223

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
GENCO GENERAL COUNTY PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	322,235	232,952	12,350	1,261	5,235	835	574,868
G	UTILITY CASH	5,530	0	0	0	0	0	5,530
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	165
G	GRANTS	75,966	30,000	0	10,000	0	0	115,966
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	6,800	0	0	0	0	0	6,800
O	OTHER SOURCES	65,205	9,500	0	0	0	0	74,705
P	PAY AS YOU GO	19,184	1,118	150	126	50	26	20,654
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	120,000	30,000	0	0	0	0	150,000
Total		643,435	304,570	12,500	11,387	5,285	861	978,038

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	322,020	232,352	12,350	1,261	5,235	835	574,053
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	165
G	GRANTS	75,966	30,000	0	10,000	0	0	115,966
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	6,800	0	0	0	0	0	6,800
O	OTHER SOURCES	45,205	9,500	0	0	0	0	54,705
P	PAY AS YOU GO	19,184	1,118	150	126	50	26	20,654
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
I	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	120,000	30,000	0	0	0	0	150,000
Total		623,220	303,970	12,500	11,387	5,285	861	957,223

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	1,487	0	0	0	0	0	1,487
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.	3,785	525	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	150	0	0	0	0	2,123
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.	3,320	0	0	0	0	0	3,320
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.	6,070	2,500	300	300	300	300	9,770
D1150 FY2005 HIGH RIDGE DRAINAGE	2,135	2,100	0	0	0	0	4,235
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.	53,362	100,000	10,000	10,000	10,000	10,000	193,362
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.	34,890	40,000	8,000	8,000	8,000	8,000	106,890
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	21,820	15,700	2,500	2,500	2,500	2,500	47,520

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
D1161 FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	125	475	0	0	0	0	600
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	755	0	0	0	0	0	755
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	3,900	1,500	0	0	0	0	5,400
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	15,962	22,500	4,500	4,500	4,500	4,500	56,462
D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way Springway Road and Ivy Lane.	515	0	0	0	0	0	515
D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.	760	0	0	0	0	0	760
D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	225	700	0	0	0	0	925
D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts.	2,800	5,600	300	1,500	300	1,500	12,000
D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.	200	0	0	0	0	0	200
D1171 FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.	300	0	0	0	0	0	300
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.	50	0	0	0	0	0	50

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : DRAINAGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	90	175	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.	1,200	7,200	0	0	0	0	8,400
	158,774	199,125	25,600	26,800	25,600	26,800	462,699

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
DRAIN-DRAINAGE PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	59,890	11,950	600	1,800	600	1,800	76,640
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	21,265	10,000	2,000	2,000	2,000	2,000	39,265
O	OTHER SOURCES	21,617	149,900	21,500	21,500	21,500	21,500	257,517
P	PAY AS YOU GO	5,780	0	0	0	0	0	5,780
R	STORMWATER UTILITY FUNDING	43,357	24,000	1,500	1,500	1,500	1,500	73,357
S	STORM DRAINAGE FUND	2,465	275	0	0	0	0	2,740
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		158,774	199,125	25,600	26,800	25,600	26,800	462,699

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program -- SCHOOL SYSTEM PROJECTS

Project Description	Total	5Y+ Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School:	40,769	0	0	0	0	0	40,769
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 HGPS Comprehensive Maintenance Plan, as well as emergent projects on school properties:	265,830	0	0	0	0	0	265,830
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	4,000	200	200	200	200	7,403
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites:	2,930	4,250	500	500	500	500	6,180
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	0	0	0	0	0	20,110
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	0	0	0	0	0	44,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites:	10,153	0	0	0	0	0	10,153
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites:	4,200	0	600	600	600	600	6,600
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HGPS technology plan at various school sites:	41,986	0	0	0	0	0	41,986
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School:	4,000	93,527	0	0	0	0	97,527

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	<u>40,769</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,769</u>
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	<u>265,830</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>265,830</u>
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	<u>5,603</u>	<u>1,000</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>7,403</u>
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	<u>2,930</u>	<u>1,250</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>6,180</u>
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017.	<u>20,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,110</u>
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	<u>44,588</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,588</u>
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	<u>19,153</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,153</u>
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	<u>4,200</u>	<u>0</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>6,600</u>
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	<u>41,986</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,986</u>
E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	<u>4,000</u>	<u>93,527</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,527</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program -- SCHOOL SYSTEM PROJECTS

Project Description	5Y+ Capital Improvement Program					Total	
	Total		Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E4028-FY2016-NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions-	43,873	0	0	0	0	0	43,873
E4030-FY2014-DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School-	24,014	0	0	0	0	0	24,014
E4034-FY2014-WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School-	42,027	0	0	0	0	0	42,027
E4033-FY2015-PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School-	28,535	0	0	0	0	0	28,535
E4034-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
E4035-FY2019-NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth-	6,732	447,332	0	0	0	0	447,064
E4036-FY2024-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility-	0	9,003	44,404	40,603	2,000	0	36,010
E4037-FY2023-ELLCOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school-	0	7,415	4,000	0	0	0	8,415
E4038-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-	700	4,700	300	300	300	300	3,600
E4039-FY2020-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility-	0	59,642	0	0	0	0	59,642
E4040-FY2024-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility-	0	5,705	45,884	24,475	45,884	0	59,642
E4044-FY2026-NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility-	0	0	0	5,705	45,884	24,475	42,764
E4043-FY2019-TALBOT SPRINGS ELEM SCHOOL RENOVATION/ADDITION A project to renovate and add capacity at Talbot Springs Elementary School-	4,350	35,048	0	0	0	0	39,398

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	43,873	0	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.	23,641	0	0	0	0	0	23,641
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41,147	0	0	0	0	0	41,147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,075	0	0	0	0	0	28,075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	0	0	0	0	0	24,912
E1035 FY2019 NEW HIGH SCHOOL #43 A project to construct a new high school to accommodate enrollment growth.	6,732	117,332	0	0	0	0	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	9,003	14,404	10,603	2,000	0	36,010
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	7,415	1,000	0	0	0	8,415
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.	700	1,700	300	300	300	300	3,600
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	58,642	0	0	0	0	58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	5,705	15,881	21,175	15,881	0	58,642
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	5,705	15,881	21,175	42,761
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for the school includes a full replacement including capacity addition to provide an energy efficient building with programmatic and physical upgrades as well as upgraded mechanical, electrical, and technology systems.	8,050	33,574	0	0	0	0	41,624

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Y+ Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CJP outlined in the HCPS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	24,055	92,940	47,598	47,000	48,000	20,000	189,593
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2019.	4,800	0,200	4,500	4,500	4,500	4,500	17,000
E1046 FY2019 ROOFING 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.	42,500	43,000	5,000	5,000	5,000	5,000	45,500
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	0	0	2,000	2,000	2,000	2,000	8,000
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPS technology plan at various school sites.	2,750	33,500	7,500	7,500	7,500	7,500	66,250
E1049 FY2024 BUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	0	34,800	4,000	0	0	0	38,800
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program.	0	2,000	7,000	4,000	0	0	40,000
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	0	44,232	22,566	30,950	34,686	22,566	118,900
	667,404	527,363	100,049	103,933	104,048	84,344	4,584,438

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	<u>25,455</u>	<u>92,940</u>	<u>17,598</u>	<u>17,000</u>	<u>18,000</u>	<u>20,000</u>	<u>190,993</u>
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2018.	<u>1,800</u>	<u>9,200</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>17,000</u>
E1046 FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	<u>12,500</u>	<u>13,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>45,500</u>
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	<u>2,750</u>	<u>33,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>66,250</u>
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	<u>0</u>	<u>34,899</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,899</u>
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program.	<u>0</u>	<u>2,000</u>	<u>7,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	<u>0</u>	<u>11,232</u>	<u>22,566</u>	<u>30,850</u>	<u>31,686</u>	<u>22,566</u>	<u>118,900</u>
	<u>668,804</u>	<u>525,919</u>	<u>100,049</u>	<u>103,933</u>	<u>101,048</u>	<u>81,341</u>	<u>1,581,094</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

Revenue Source	Total	5Yr Capital	FISCAL	FISCAL	FISCAL	FISCAL	Total
		Improvement Program	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
A STATE AID for SCHOOLS	489,652	486,224	24,484	41,679	34,957	21,402	494,392
B BONDS	367,473	306,942	67,668	54,254	61,094	51,939	898,267
P PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T TRANSFER TAX	75,498	36,200	8,000	8,000	8,000	8,000	143,698
Z EDUCATION EXCISE BONDS	39,923	0	0	0	0	0	39,923
Total	667,404	527,363	100,049	103,933	101,048	81,344	1,584,138

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
A	STATE AID for SCHOOLS	<u>189,652</u>	<u>185,221</u>	<u>24,481</u>	<u>41,679</u>	<u>31,957</u>	<u>21,402</u>	<u>494,392</u>
B	BONDS	<u>357,473</u>	<u>304,498</u>	<u>67,568</u>	<u>54,254</u>	<u>61,091</u>	<u>51,939</u>	<u>896,823</u>
P	PAY AS YOU GO	<u>6,258</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,258</u>
I	TRANSFER TAX	<u>75,498</u>	<u>36,200</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>143,698</u>
Z	EDUCATION EXCISE BONDS	<u>39,923</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,923</u>
<u>Total</u>		<u>668,804</u>	<u>525,919</u>	<u>100,049</u>	<u>103,933</u>	<u>101,048</u>	<u>81,341</u>	<u>1,581,094</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : FIRE PROJECTS and EQUIPMENT

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	6,093	1,500	300	300	300	300	8,793
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	245	0	0	0	0	0	245
F5964 FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal location in ElkrIDGE, close to the existing fire station location, but without the present site restrictions.	19,097	0	0	0	0	0	19,097
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	7,600	0	0	0	0	0	7,600
F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	1,850	0	0	0	0	0	1,850
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	15,280	1,875	0	0	0	0	17,155
F5976 FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new 10,000 SF fire station to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands in the area.	1,100	4,355	0	0	0	0	5,455
	51,265	7,730	300	300	300	300	60,195

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
FIRE-FIRE PROJECTS and EQUIPMENT

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	32,495	7,730	300	300	300	300	41,425
G	GRANTS	500	0	0	0	0	0	500
O	OTHER SOURCES	7,655	0	0	0	0	0	7,655
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	9,805	0	0	0	0	0	9,805
Total		51,265	7,730	300	300	300	300	60,195

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : AGRICULTURAL PRESERVATION

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	170,608	0	0	0	0	0	170,608
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.							
	170,608	0	0	0	0	0	170,608

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
AGPRES-AGRICULTURAL PRESERVATION

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
G	GRANTS	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170,608	0	0	0	0	0	170,608

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : HIGHWAY RESURFACING

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	3,500	0	0	0	0	0	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various parking lots in Main street of Ellicott City.	1,510	0	0	0	0	0	1,510
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	51,492	63,750	12,750	12,750	12,750	12,750	166,242
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	400	560	0	0	0	0	960
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	2,250	2,500	500	500	500	500	6,750
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	3,725	2,500	500	500	500	500	8,225
	62,877	69,310	13,750	13,750	13,750	13,750	187,187

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
RESURF-HIGHWAY RESURFACING

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	500	2,500	500	500	500	500	5,000
G	GRANTS	2,492	3,750	750	750	750	750	9,242
P	PAY AS YOU GO	59,885	63,060	12,500	12,500	12,500	12,500	172,945
Total		62,877	69,310	13,750	13,750	13,750	13,750	187,187

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	0	0	8,700
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	0	0	0	715
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	0	0	0	0	828
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	942	1,500	0	0	0	0	2,442
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	33,005	0	0	0	0	0	33,005
J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	2,150	0	0	0	0	3,265
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	8,221	0	0	0	0	0	8,221
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	680	1,175	0	0	0	0	1,855
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	2,773	0	0	0	0	0	2,773

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	4,230	0	0	0	0	0	4,230
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	650	1,135	0	0	0	0	1,785
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	24,090	0	0	0	0	0	24,090
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	7,135	1,000	0	0	0	0	8,135
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,875	15,320	0	0	0	0	17,195
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	3,000	9,180	0	0	0	0	12,180
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	6,125	20,375	0	0	0	0	26,500
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	9,970	5,100	0	0	0	0	15,070
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,100	0	0	0	0	0	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	560	0	0	0	0	0	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	1,375	650	0	0	0	0	2,025

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program - ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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	2,000	0	0	0	0	37,400
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	3,000	0	0	0	0	9,640
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	0	0	0	0	0	850
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
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.	200	2,450	0	0	0	0	2,650
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.	130	620	0	0	0	0	750

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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	2,000	0	0	0	0	37,400
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	3,900	0	0	0	0	9,640
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	0	0	0	0	0	850
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
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.	200	2,450	0	0	0	0	2,650
J4231 FY2013 ELKBRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	230	520	0	0	0	0	750

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	14,000	10,500	0	0	0	0	24,500
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	1,060	0	0	0	0	0	1,060
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.	150	1,550	0	0	0	0	1,700
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	5,550	12,100	0	0	0	0	17,650
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	1,900	0	0	0	0	2,165
J4245 FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	180	0	0	0	0	0	180
J4246 FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	200	1,625	0	0	0	0	1,825
J4247 FY2017 KIT KAT ROAD A project to improve the safety of Kit Kat Road by widening the road enough to allow for the traffic to be able to pass each other more easily.	175	1,600	0	0	0	0	1,775
J4248 FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	325	2,325	0	0	0	0	2,650
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 FY2020 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

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN-ELLICOTT CITY	4,350	4,200	0	0	0	0	2,550
A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.							
J4711 FY2011 DEVELOPER INSPECTION PROGRAM	40,000	0,000	0	0	0	0	40,000
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.							
	234,480	428,405	0	0	0	0	362,885

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY	1,350	1,200	0	0	0	0	2,550
A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.							
J4711 FY2011 DEVELOPER INSPECTION PROGRAM	10,000	9,000	0	0	0	0	19,000
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.							
	234,580	128,305	0	0	0	0	362,885

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	29,439	117,305	0	0	0	0	146,744
D	DEVELOPER CONTRIBUTION	24,780	9,050	0	0	0	0	33,830
E	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,530	0	0	0	0	0	1,530
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	155,102	2,000	0	0	0	0	157,102
Total		234,480	128,405	0	0	0	0	362,885

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	29,539	117,205	0	0	0	0	146,744
D	DEVELOPER CONTRIBUTION	24,780	9,050	0	0	0	0	33,830
E	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,530	0	0	0	0	0	1,530
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	155,102	2,000	0	0	0	0	157,102
Total		234,580	128,305	0	0	0	0	362,885

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	4,888	500	0	0	0	0	2,388
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.	4,670	800	0	0	0	0	2,470
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	450	0	0	0	0	1,175
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,865	5,000	1,000	1,000	1,000	1,000	13,865
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, 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	500	500	500	500	8,215
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.	3,864	1,950	0	0	0	0	5,814
K5062 FY2000 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	200	0	0	0	0	500
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	130	0	0	0	0	205
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	135	200	0	0	0	0	335
K5065 FY2018 DONGASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Dongaster Drive from Roundhill Road to Hale Haven Road.	495	0	0	0	0	0	495
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	3,534	12,750	0	0	0	0	16,284
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.	4,500	15,000	3,000	3,000	3,000	3,000	28,500
K5069 BITUMINOUS CURB and CUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	4,500	5,000	1,000	1,000	1,000	1,000	10,500

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	1,888	500	0	0	0	0	2,388
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.	1,670	800	0	0	0	0	2,470
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	450	0	0	0	0	1,175
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,980	5,000	1,000	1,000	1,000	1,000	13,980
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, 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	500	500	500	500	8,215
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.	3,861	1,950	0	0	0	0	5,811
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	200	0	0	0	0	500
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	130	0	0	0	0	205
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	135	200	0	0	0	0	335
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.	195	0	0	0	0	0	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	3,531	12,750	0	0	0	0	16,281
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.	1,500	15,000	3,000	3,000	3,000	3,000	28,500
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	1,500	5,000	1,000	1,000	1,000	1,000	10,500

23,960

44,480

5,500

5,500

5,500

5,500

90,440

24,075

44,480

5,500

5,500

5,500

5,500

90,555

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
SIDE-SIDEWALKS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	14,760	33,030	4,000	4,000	4,000	4,000	63,790
D	DEVELOPER CONTRIBUTION	804	500	0	0	0	0	1,304
G	GRANTS	1,031	3,450	0	0	0	0	4,481
O	OTHER SOURCES	1,131	135	25	25	25	25	1,366
P	PAY AS YOU GO	6,234	7,365	1,475	1,475	1,475	1,475	19,499
Total		23,960	44,480	5,500	5,500	5,500	5,500	90,440

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
SIDE-SIDEWALKS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	14,875	33,030	4,000	4,000	4,000	4,000	63,905
D	DEVELOPER CONTRIBUTION	804	500	0	0	0	0	1,304
G	GRANTS	1,031	3,450	0	0	0	0	4,481
Q	OTHER SOURCES	1,131	135	25	25	25	25	1,366
P	PAY AS YOU GO	6,234	7,365	1,475	1,475	1,475	1,475	19,499
Total		24,075	44,480	5,500	5,500	5,500	5,500	90,555

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : LIBRARY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge.	25,111	0	0	0	0	0	25,111
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	6,086	0	0	0	0	0	6,086
L0018 FY2018 GLENWOOD BRANCH RENOVATION A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.	730	850	0	0	0	0	1,580
L0019 FY2020 SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	41,031	0	0	0	0	41,031
L0020 FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	0	975	0	0	0	0	975
	31,927	42,856	0	0	0	0	74,783

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
LIBRA-LIBRARY PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	29,986	42,856	0	0	0	0	72,842
G	GRANTS	1,276	0	0	0	0	0	1,276
O	OTHER SOURCES	665	0	0	0	0	0	665
Total		31,927	42,856	0	0	0	0	74,783

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : HOWARD COMMUNITY COLLEGE

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	43,419	0	0	0	0	0	43,419
M0539 FY2020 MATHEMATICS AND ATHLETICS COMPLEX The purpose of this complex is to design and construct a new facility that will unite both academics and athletics.	0	79,200	0	0	0	0	79,200
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	1,600	18,500	0	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	500	4,700	0	0	5,200
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	1,700	17,600	2,100	21,400
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic renovations and deferred maintenance.	6,456	29,000	11,985	1,360	4,640	11,740	65,181
	143,041	108,200	14,085	26,260	22,240	13,840	327,666

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
HCC-HOWARD COMMUNITY COLLEGE

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	69,765	68,600	13,035	13,810	13,440	12,790	191,440
CC	COLLEGE REVENUE BACKED BOND	7,717	0	0	0	0	0	7,717
G	GRANTS	59,329	39,600	1,050	12,450	8,800	1,050	122,279
O	OTHER SOURCES	6,230	0	0	0	0	0	6,230
Total		143,041	108,200	14,085	26,260	22,240	13,840	327,666

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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 MD475 in Columbia.	37,204	47,000	43,500	3,000	0	0	70,704
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County wide park land acquisition and related expenses.	25,000	0	0	0	0	0	25,000
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	4,250	4,000	0	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.	28,807	43,450	3,750	4,500	0	0	50,507
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.	7,445	3,000	0	0	0	0	40,445
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.	48,083	0	0	300	0	0	48,383
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 54-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
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 MD400 and US4.	25,143	9,400	0	4,000	0	0	35,243
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	40,535	2,500	0	0	0	0	43,035
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	4,537	0	0	0	0	0	4,537

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	37,201	17,000	13,500	3,000	0	0	70,701
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	24,349	0	0	0	0	0	24,349
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	1,250	1,000	0	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.	28,807	13,450	3,750	4,500	0	0	50,507
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.	7,445	3,000	0	0	0	0	10,445
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	300	0	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	0	0	0	0	0	7,026
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.	25,128	9,100	0	1,000	0	0	35,228
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	10,165	2,500	0	0	0	0	12,665
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	1,537	0	0	0	0	0	1,537

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	47,772	0	0	0	0	0	47,772
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	879	0	0	300	0	0	4,179
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,705	400	0	0	0	0	3,105
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD408 and Trotter Road.	1,870	0	0	0	0	0	4,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,468	0	0	0	0	0	1,468
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	448	0	0	0	0	0	448
N3974 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	925
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

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	17,772	0	0	0	0	0	17,772
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	879	0	0	300	0	0	1,179
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,905	400	0	0	0	0	3,305
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,468	0	0	0	0	0	1,468
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	925
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

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	200	500	0	0	700
N3977 FY2019 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.	270	270	200	500	0	0	1,240
N3978 FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County wide park land acquisition and related expenses.	3,960	4,200	0	0	0	0	8,160
	203,709	49,920	48,900	11,100	0	0	283,629

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
<u>N3976 FY2025 SOUTH FULTON PARK</u> 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	200	500	0	0	700
<u>N3977 FY2019 KIWANIS PARK EXTENSION</u> 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.	270	270	200	500	0	0	1,240
<u>N3978 FY2018 PARKLAND ACQUISTION PROGRAM</u> This project establishes a fund for County-wide park land acquisition and related expenses.	4,710	4,200	0	0	0	0	8,910
	203,524	49,920	18,900	11,100	0	0	283,444

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
PARKS-PARKS PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	92,475	29,730	16,900	8,800	0	0	147,905
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	50,696	6,000	0	0	0	0	56,696
O	OTHER SOURCES	11,446	90	0	0	0	0	11,536
P	PAY-AS-YOU-GO	2,672	0	0	0	0	0	2,672
T	TRANSFER TAX	45,448	14,100	2,000	2,300	0	0	63,848
Total		203,709	49,920	18,900	11,100	0	0	283,629

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
PARKS-PARKS PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	92,475	29,730	16,900	8,800	0	0	147,905
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	50,311	6,000	0	0	0	0	56,311
Q	OTHER SOURCES	11,446	90	0	0	0	0	11,536
P	PAY AS YOU GO	2,872	0	0	0	0	0	2,872
I	TRANSFER TAX	45,448	14,100	2,000	2,300	0	0	63,848
Total		203,524	49,920	18,900	11,100	0	0	283,444

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : POLICE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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 & MODERNIZATION OF FACILITIES Construct a third fully staffed 24-hour operation Police Station.	4,015	62,281	5,750	1,500	0	0	73,546
	4,015	69,376	5,750	1,500	0	0	80,641

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
POLICE-POLICE PROJECTS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	4,015	69,376	5,750	1,500	0	0	80,641
Total		4,015	69,376	5,750	1,500	0	0	80,641

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program - SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46,600	0	0	0	0	0	46,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,075	510	0	0	0	0	12,485
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsee Treatment Plant at Wagners Point and the related Patapsee Interceptor, Pump Station, and Force Main.	51,000	7,000	0	0	0	0	58,000
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	32,913	10,125	3,825	3,825	3,825	3,825	67,338
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	6,130	650	0	0	0	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3,450	0	0	0	0	0	3,450

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46,600	0	0	0	0	0	46,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,975	510	0	0	0	0	12,485
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	7,000	0	0	0	0	58,000
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	33,877	19,125	3,825	3,825	3,825	3,825	68,302
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	6,130	650	0	0	0	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3,450	0	0	0	0	0	3,450

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	2,500	0	0	0	0	0	2,500
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	9,337	6,150	1,230	1,230	1,230	1,230	20,407
S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	19,490	11,715	0	0	0	0	31,205
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	12,345	1,020	0	0	0	0	13,365
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	0	0	0	0	5,325
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	10,205	7,495	0	0	0	0	17,700
S6284 FY2013 DEEP RUN/SALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	21,195	16,245	0	0	0	0	37,440
S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	295	1,005	0	0	0	0	1,300
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	5,137	0	0	0	0	0	5,137
S6287 FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	2,510	0	0	0	0	0	2,510

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and coordinate the pumping capacity of the Rockburn Pumping Station with the Kerger Road Pumping Station.	0	3,320	0	0	0	0	3,320
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	4,250	0	0	0	0	0	4,250
S6293 FY2015 TURF VALLEY ROAD SEWER A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.	1,064	0	0	0	0	0	1,064
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	980	0	0	0	0	0	980
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes.	113,475	1,000	0	0	0	0	114,475
S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION A project for the design and construction of 150 LF of sewer to serve one property on Harriet Tubman Lane.	440	0	0	0	0	0	440
S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	1,735	0	0	0	0	0	1,735
S6298 FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	400	0	0	0	0	0	400
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	355	380	0	0	0	0	735
S6600 FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	2,500	6,000	0	0	0	0	8,500
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	4,875	3,125	0	0	0	0	8,000

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program -- SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
\$6699 ON-SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	6,000	0,000	0	0	0	0	45,000
\$6744 FY2014 DEVELOPER INSPECTION PROGRAM A project to provide engineering of administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	0,750	4,000	0	0	0	0	42,750
\$6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	480	0	0	0	0	0	480
\$6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000
	449,377	97,740	5,055	5,055	5,055	5,055	567,337

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
<u>S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM</u> A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	6,000	9,000	0	0	0	0	15,000
<u>S6711 FY2011 DEVELOPER INSPECTION PROGRAM</u> A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	9,750	4,000	0	0	0	0	13,750
<u>S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS</u> A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180
<u>S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES</u> A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000
	450,341	97,740	5,055	5,055	5,055	5,055	568,301

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
SEWER-SEWER PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	1,874	0	0	0	0	0	1,874
G	UTILITY CASH	70,478	3,540	0	0	0	0	74,018
D	DEVELOPER CONTRIBUTION	40,250	2,000	0	0	0	0	42,250
G	GRANTS	11,100	0	0	0	0	0	11,100
I	IN-AID of CONSTRUCT UTILITIES	17,555	6,150	1,230	1,230	1,230	1,230	28,625
M	METRO-DISTRICT BOND	308,897	86,050	3,825	3,825	3,825	3,825	410,247
O	OTHER SOURCES	5,125	0	0	0	0	0	5,125
P	PAY-AS-YOU-GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		449,377	97,740	5,055	5,055	5,055	5,055	567,337

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
SEWER-SEWER PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	70,478	3,540	0	0	0	0	74,018
D	DEVELOPER CONTRIBUTION	10,250	2,000	0	0	0	0	12,250
G	GRANTS	12,064	0	0	0	0	0	12,064
I	IN-AID of CONSTRUCT UTILITIES	17,555	6,150	1,230	1,230	1,230	1,230	28,625
M	METRO DISTRICT BOND	308,897	86,050	3,825	3,825	3,825	3,825	410,247
O	OTHER SOURCES	5,125	0	0	0	0	0	5,125
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		450,341	97,740	5,055	5,055	5,055	5,055	568,301

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	700	0	0	0	0	0	700
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.	1,278	300	100	100	100	0	1,878
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	100	0	0	0	0	1,660
T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to LED fixtures.	2,645	0	0	0	0	0	2,645
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.	1,600	0	0	0	0	0	1,600
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.	760	170	0	0	0	0	930
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	0	0	0	0	0	1,000
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.	1,550	0	0	0	0	0	1,550
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.	2,360	1,200	0	0	0	0	3,560
T7106 INTERSECTION OR CORRIDOR SAFETY 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.	3,360	1,320	0	0	0	0	4,680

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION	275	3,350	0	0	0	0	3,625
A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.							
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS	675	4,225	0	0	0	0	4,900
A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements -- in the Route 108 corridor.							
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM	4,650	1,700	0	0	0	0	6,350
A project to facilitate the design, installation and modification of street lights in new developments.							
	22,413	12,365	100	100	100	0	35,078

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	7,168	6,960	100	100	100	0	14,428
D	DEVELOPER CONTRIBUTION	3,810	1,890	0	0	0	0	5,700
E	EXCISE TAX	600	0	0	0	0	0	600
G	GRANTS	675	3,315	0	0	0	0	3,990
O	OTHER SOURCES	3,865	0	0	0	0	0	3,865
P	PAY AS YOU GO	3,595	200	0	0	0	0	3,795
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
Total		22,413	12,365	100	100	100	0	35,078

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	6,090	5,050	1,110	1,110	1,110	1,110	15,580
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	4,650	0	0	0	0	0	4,650
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	19,050	0	0	0	0	0	19,050
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.	6,613	5,015	1,003	1,003	1,003	1,003	15,640
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	10,140	7,600	0	0	0	0	17,740
W8265 FY2005 US 29 WATER MAIN/RIVERS MEADOWS DR to BROKEN LAND PKWY A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	4,480	0	0	0	0	0	4,480
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	3,067	2,600	520	520	520	520	7,747
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	16,000	19,000	0	0	0	0	35,000
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	6,075	4,450	890	890	890	890	14,085
W8289 FY2009 WATER METER BATTERY REPLACEMENT This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	18,856	9,270	0	0	0	0	28,126

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	5,624	7,465	0	0	0	0	13,089
W8296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.	27,500	0	0	0	0	0	27,500
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	4,746	0	0	0	0	0	4,746
W8303 FY2018 ANDERSON AVE/MOUND STREET WATER MAIN A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to Hanover Road.	580	0	0	0	0	0	580
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	1,250	0	0	0	0	0	1,250
W8305 FY2018 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	1,750	0	0	0	0	0	1,750
W8307 FY2013 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.	5,600	0	0	0	0	0	5,600
W8309 FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	2,360	0	0	0	0	0	2,360
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	6,873	4,365	873	873	873	873	14,730
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	6,610	0	0	0	0	0	6,610
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	5,500	0	0	0	0	0	5,500
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	4,715	2,010	0	0	0	0	6,725

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	3,000	1,000	0	0	0	0	4,000
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system constructed under this project.	4,573	1,946	0	0	0	0	6,519
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	1,060	0	0	0	0	0	1,060
W8328 FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	10,000	0	0	0	0	0	10,000
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	3,500	2,000	0	0	0	0	5,500
W8330 FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	4,015	0	0	0	0	0	4,015
W8331 FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.	2,565	0	0	0	0	0	2,565
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

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : WATER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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	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	610	610	610	610	9,840
	219,787	77,306	5,006	5,006	5,006	5,006	317,117

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
WATER-WATER PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
C	UTILITY CASH	74,955	31,890	3,003	3,003	3,003	3,003	118,857
D	DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	3,000
G	GRANTS	915	0	0	0	0	0	915
I	IN-AID of CONSTRUCT UTILITIES	10,444	17,335	1,393	1,393	1,393	1,393	33,351
L	LEASE	3,000	0	0	0	0	0	3,000
M	METRO DISTRICT BOND	127,388	28,081	610	610	610	610	157,909
O	OTHER SOURCES	85	0	0	0	0	0	85
Total		219,787	77,306	5,006	5,006	5,006	5,006	317,117

Amendment 1 to Council Resolution No. 50-2018

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

**Legislative Day No. 6
Date: May 31, 2018**

Amendment No. 1

(This amendment reflects changes to the Capital Program for Fiscal Years 2020 through 2024 and to the Extended Capital Program for Fiscal Years 2025 through 2028 as a result of changes to the FY2019 Capital Budget for projects except for Board of Education projects.)

1 In the Capital Program for Fiscal Years 2020 through 2024, attached to the Resolution as
2 introduced, remove pages 1, 2, 3, 4, 5, 7, 8, 25, 27, 28, 29, 30, 35, 36, 37, and ~~38~~ 38, 41, 44, and
3 45 and substitute pages 1, 2, 3, 4, 5, 7, 8, 25, 27, 28, 29, 30, 35, 36, 37, and ~~38~~ 38, 41, 44, and 45
4 as attached to this amendment.

5
6 In the Extended Capital Program for Fiscal Years 2025 through 2028, attached to the Resolution
7 as introduced, remove pages 54, 55, 56, 57, 58, 60, 61, 78, 80, 81, 82, 83, 84, 89, 90, 91 and ~~92~~
8 92, 95, 98, and 99 and substitute pages 54, 55, 56, 57, 58, 60, 61, 78, 80, 81, 82, 83, 84, 89, 90,
9 91 and ~~92~~ 92, 95, 98, and 99 as attached to this amendment.

ADOPTED as amended 5/31/18

FAILED _____

SIGNATURE Jessica Feldman

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : BRIDGE PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
<u>B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)</u> A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	<u>1,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,525</u>
<u>B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105)</u> A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	<u>1,715</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,715</u>
<u>B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)</u> A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	<u>1,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,635</u>
<u>B3849 FY1996 DAISY ROAD BRIDGE (H0-38)</u> A project for the design and construction of a replacement bridge and roadway tie-ins.	<u>2,274</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,274</u>
<u>B3850 FY2001 STRUCTURE INSPECTION PROGRAM</u> A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	<u>2,030</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>2,630</u>
<u>B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</u> A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	<u>6,019</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,019</u>
<u>B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</u> A project for specialized renovation items for bridges and retaining walls throughout the County.	<u>2,396</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,496</u>
<u>B3858 FY2019 PFEFFERKORN ROAD BRIDGE (H0-31)</u> A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	<u>275</u>	<u>100</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,375</u>
<u>B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)</u> A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	<u>400</u>	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600</u>
<u>B3862 FY2013 RETAINING WALLS</u> A Countywide project for the repair, re-conditioning and development of new retaining walls.	<u>2,650</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>3,250</u>
<u>B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS</u> A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,450</u>
	<u>22,369</u>	<u>1,700</u>	<u>1,300</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>25,969</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
BRIDGE-BRIDGE PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL</u> <u>2020</u> <u>Budget</u>	<u>FISCAL</u> <u>2021</u> <u>Budget</u>	<u>FISCAL</u> <u>2022</u> <u>Budget</u>	<u>FISCAL</u> <u>2023</u> <u>Budget</u>	<u>FISCAL</u> <u>2024</u> <u>Budget</u>	<u>Total</u>
B	<u>BONDS</u>	<u>14,332</u>	<u>1,700</u>	<u>1,000</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>17,332</u>
D	<u>DEVELOPER CONTRIBUTION</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42</u>
G	<u>GRANTS</u>	<u>5,010</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,010</u>
O	<u>OTHER SOURCES</u>	<u>530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>530</u>
P	<u>PAY AS YOU GO</u>	<u>2,455</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>3,055</u>
<u>Total</u>		<u>22,369</u>	<u>1,700</u>	<u>1,300</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>25,969</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	27,576	1,221	5,622	225	196	1,750	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.	69,758	10,000	0	10,000	0	10,000	99,758
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	26	50	26	50	26	724
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.	2,686	0	0	0	0	0	2,686
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
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	0	0	0	0	0	99,880
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.	900	0	0	0	0	0	900
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.	25,706	4,698	4,703	4,687	0	859	40,653
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	23,936	3,250	2,500	2,000	2,000	2,000	35,686
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	500	0	0	0	0	31,500

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
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	800	800	800	800	800	22,290
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.	6,620	1,000	1,000	1,000	1,000	1,000	11,620
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.	82,854	9,638	5,913	4,660	4,672	4,672	112,409
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	30,000	0	0	0	0	150,000
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	500	0	0	0	0	6,521
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	15	40	50	0	0	540
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
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 the Regional Transportation Agency (RTA) bus stops.	1,110	250	250	200	100	100	2,010
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.	10,751	9,700	25,604	25,604	3,600	0	75,259

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
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	500	0	0	0	0	1,800
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	2,900	2,750	10,500	500	0	0	16,650
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.	5,790	0	0	0	0	0	5,790
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.	3,000	0	0	0	0	0	3,000
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.	5,000	0	0	0	0	0	5,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
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 FY2020 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
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.	720	0	0	0	0	0	720
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.	2,115	5,795	379	2,369	17,286	10,808	38,752
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	475	165	241	305	145	165	1,496

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
<u>C0363 FY2019 LINWOOD SCHOOL PARKING LOT</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>
<u>A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.</u>							
	<u>623,220</u>	<u>98,583</u>	<u>80,772</u>	<u>53,746</u>	<u>38,019</u>	<u>32,850</u>	<u>927,190</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

<u>Revenue Source</u>		<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
B	BONDS	322,020	56,592	79,807	42,860	30,369	22,724	554,372
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	165
G	GRANTS	75,966	10,000	0	10,000	0	10,000	105,966
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	6,800	0	0	0	0	0	6,800
O	OTHER SOURCES	45,205	700	650	650	7,500	0	54,705
P	PAY AS YOU GO	19,184	291	315	236	150	126	20,302
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
I	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	120,000	30,000	0	0	0	0	150,000
Total		623,220	98,583	80,772	53,746	38,019	32,850	927,190

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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 MARIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	1,500	2,400	0	0	0	9,640
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	0	0	0	0	0	850
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	1,600	7,750	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
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.	200	250	2,200	0	0	0	2,650
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.	230	100	420	0	0	0	750
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	14,000	10,500	0	0	0	0	24,500
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	1,060	0	0	0	0	0	1,060

234,580	41,530	68,575	14,700	250	3,250	362,885
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Howard County, MD
FY 2019 Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

<u>Revenue Source</u>		<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
B	BONDS	29,539	36,430	68,575	11,700	250	250	146,744
D	DEVELOPER CONTRIBUTION	24,780	3,050	0	3,000	0	3,000	33,830
E	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,530	0	0	0	0	0	1,530
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	155,102	2,000	0	0	0	0	157,102
Total		234,580	41,530	68,575	14,700	250	3,250	362,885

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	1,888	0	500	0	0	0	2,388
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.	1,670	0	800	0	0	0	2,470
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	450	0	0	0	0	1,175
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,980	1,000	1,000	1,000	1,000	1,000	9,980
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, 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.	3,861	650	650	650	0	0	5,811
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	100	100	0	0	0	500
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	105	0	0	0	205
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	135	200	0	0	0	0	335
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.	195	0	0	0	0	0	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	3,531	2,700	1,850	2,200	3,000	3,000	16,281
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.	1,500	3,000	3,000	3,000	3,000	3,000	16,500
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	1,500	1,000	1,000	1,000	1,000	1,000	6,500
	24,075	9,625	9,505	8,350	8,500	8,500	68,555

Howard County, MD
FY 2019 Capital Resolution (\$000)
SIDE-SIDEWALKS

	<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
B	BONDS	14,875	6,625	7,355	6,250	6,400	6,400	47,905
D	DEVELOPER CONTRIBUTION	804	100	100	100	100	100	1,304
G	GRANTS	1,031	1,400	550	500	500	500	4,481
O	OTHER SOURCES	1,131	35	25	25	25	25	1,266
P	PAY AS YOU GO	6,234	1,465	1,475	1,475	1,475	1,475	13,599
<u>Total</u>		<u>24,075</u>	<u>9,625</u>	<u>9,505</u>	<u>8,350</u>	<u>8,500</u>	<u>8,500</u>	<u>68,555</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	37,201	4,200	3,000	4,500	4,500	800	54,201
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	24,349	0	0	0	0	0	24,349
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.	28,807	1,500	2,700	1,500	4,625	3,125	42,257
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.	7,445	500	1,000	500	500	500	10,445
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	0	0	0	0	0	7,026
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.	25,128	5,100	0	4,000	0	0	34,228
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	10,165	500	500	500	500	500	12,665
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	1,537	0	0	0	0	0	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	17,772	0	0	0	0	0	17,772

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	879	0	0	0	0	0	0	879
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,905	100	100	100	100	100	0	3,305
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,468	0	0	0	0	0	0	1,468
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	0	925
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	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	0
N3977 FY2019 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.	270	270	0	0	0	0	0	540

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
<u>N3978 FY2018 PARKLAND ACQUISITION PROGRAM</u> This project establishes a fund for County-wide park land acquisition and related expenses.	4,710	1,050	1,050	1,050	1,050	0	8,910
	203,524	13,220	8,350	12,150	11,275	4,925	253,444

Howard County, MD
FY 2019 Capital Resolution (\$000)
PARKS-PARKS PROJECTS

<u>Revenue Source</u>		<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
B	BONDS	92,475	7,480	4,700	8,500	7,125	1,925	122,205
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	50,311	3,000	1,000	1,000	1,000	0	56,311
Q	OTHER SOURCES	11,446	90	0	0	0	0	11,536
P	PAY AS YOU GO	2,872	0	0	0	0	0	2,872
I	TRANSFER TAX	45,448	2,650	2,650	2,650	3,150	3,000	59,548
<u>Total</u>		<u>203,524</u>	<u>13,220</u>	<u>8,350</u>	<u>12,150</u>	<u>11,275</u>	<u>4,925</u>	<u>253,444</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
<u>S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER</u> A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
<u>S6214 SEWER CONTINGENCY FUND</u> The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46,600	0	0	0	0	0	46,600
<u>S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM</u> A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,975	510	0	0	0	0	12,485
<u>S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES</u> A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	2,000	5,000	0	0	0	58,000
<u>S6249 DEFAULTED DEVELOPER AGREEMENTS</u> An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
<u>S6264 FY2008 LPWRP CAPITAL REPAIRS</u> A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	33,877	3,825	3,825	3,825	3,825	3,825	53,002
<u>S6268 FY2008 PIPELINE REHABILITATION PROGRAM</u> A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	6,130	650	0	0	0	0	6,780
<u>S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD</u> A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136
<u>S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER</u> A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3,450	0	0	0	0	0	3,450
<u>S6275 FY2012 DANIELS AREA PUMPING STATION</u> A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	2,500	0	0	0	0	0	2,500

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	180	0	0	0	0	0	180
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.							
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	3,000	0	0	0	0	0	3,000
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.							
	450,341	37,320	32,165	15,290	7,285	5,680	548,081

Howard County, MD
FY 2019 Capital Resolution (\$000)
SEWER-SEWER PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	70,478	2,260	90	1,085	105	0	74,018
D	DEVELOPER CONTRIBUTION	10,250	1,000	0	1,000	0	0	12,250
G	GRANTS	12,064	0	0	0	0	0	12,064
I	IN-AID of CONSTRUCT UTILITIES	17,555	1,230	1,230	1,230	1,230	1,230	23,705
M	METRO DISTRICT BOND	308,897	32,830	30,845	11,975	5,950	4,450	394,947
O	OTHER SOURCES	5,125	0	0	0	0	0	5,125
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		450,341	37,320	32,165	15,290	7,285	5,680	548,081

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : BRIDGE PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	<u>1,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,525</u>
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	<u>1,715</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,715</u>
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	<u>1,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,635</u>
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	<u>2,274</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,274</u>
B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	<u>2,030</u>	<u>600</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>3,230</u>
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	<u>6,019</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,019</u>
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	<u>2,396</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,496</u>
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.	<u>275</u>	<u>1,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,375</u>
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	<u>400</u>	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600</u>
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	<u>2,650</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,250</u>
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,450</u>
	<u>22,369</u>	<u>3,600</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>26,569</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
BRIDGE-BRIDGE PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
B	<u>BONDS</u>	<u>14,332</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,332</u>
D	<u>DEVELOPER CONTRIBUTION</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42</u>
G	<u>GRANTS</u>	<u>5,010</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,010</u>
O	<u>OTHER SOURCES</u>	<u>530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>530</u>
P	<u>PAY AS YOU GO</u>	<u>2,455</u>	<u>600</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>3,655</u>
<u>Total</u>		<u>22,369</u>	<u>3,600</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>26,569</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	27,576	9,014	0	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.	69,758	30,000	0	10,000	0	0	109,758
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	178	50	26	50	26	876
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.	2,686	0	0	0	0	0	2,686
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
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	0	0	0	0	0	99,880
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.	900	0	0	0	0	0	900
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.	25,706	14,947	7,875	350	4,200	0	53,078
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	23,936	11,750	0	0	0	0	35,686
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	500	0	0	0	0	31,500

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	4,000	0	0	0	0	22,290
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.	6,620	5,000	0	0	0	0	11,620
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.	82,854	29,555	3,640	0	0	0	116,049
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	30,000	0	0	0	0	150,000
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	500	0	0	0	0	6,521
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	105	0	0	0	0	540
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
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 the Regional Transportation Agency (RTA) bus stops.	1,110	900	100	100	0	0	2,210
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.	10,751	64,508	0	0	0	0	75,259

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	500	0	0	0	0	1,800
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	2,900	13,750	0	0	0	0	16,650
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.	5,790	0	0	0	0	0	5,790
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.	3,000	0	0	0	0	0	3,000
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.	5,000	0	0	0	0	0	5,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
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 FY2020 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
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.	720	0	0	0	0	0	720

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
C0359 FY2019 TURF VALLEY SCHOOL SITE ACQUISITION A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City.	2,000	4,000	0	0	0	0	6,000
C0360 FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	500	2,500	500	500	500	500	5,000
C0362 FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	3,000	0	0	0	0	0	3,000
C0363 FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300
	623,220	303,970	12,500	11,387	5,285	861	957,223

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	322,020	232,352	12,350	1,261	5,235	835	574,053
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	165
G	GRANTS	75,966	30,000	0	10,000	0	0	115,966
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	6,800	0	0	0	0	0	6,800
O	OTHER SOURCES	45,205	9,500	0	0	0	0	54,705
P	PAY AS YOU GO	19,184	1,118	150	126	50	26	20,654
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
I	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	120,000	30,000	0	0	0	0	150,000
Total		623,220	303,970	12,500	11,387	5,285	861	957,223

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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	2,000	0	0	0	0	37,400
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 MARIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	3,900	0	0	0	0	9,640
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	0	0	0	0	0	850
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
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.	200	2,450	0	0	0	0	2,650
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.	230	520	0	0	0	0	750

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	1,350	1,200	0	0	0	0	2,550
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.	10,000	9,000	0	0	0	0	19,000
	234,580	128,305	0	0	0	0	362,885

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
B	<u>BONDS</u>	<u>29,539</u>	<u>117,205</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>146,744</u>
D	<u>DEVELOPER CONTRIBUTION</u>	<u>24,780</u>	<u>9,050</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,830</u>
E	<u>EXCISE TAX</u>	<u>17,922</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,922</u>
G	<u>GRANTS</u>	<u>1,530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,530</u>
Q	<u>OTHER SOURCES</u>	<u>4,799</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,799</u>
P	<u>PAY AS YOU GO</u>	<u>908</u>	<u>50</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>958</u>
X	<u>EXCISE TAX BACKED BONDS</u>	<u>155,102</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>157,102</u>
Total		<u>234,580</u>	<u>128,305</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>362,885</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	1,888	500	0	0	0	0	2,388
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.	1,670	800	0	0	0	0	2,470
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	450	0	0	0	0	1,175
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,980	5,000	1,000	1,000	1,000	1,000	13,980
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, 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	500	500	500	500	8,215
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.	3,861	1,950	0	0	0	0	5,811
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	200	0	0	0	0	500
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	130	0	0	0	0	205
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	135	200	0	0	0	0	335
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.	195	0	0	0	0	0	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	3,531	12,750	0	0	0	0	16,281
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.	1,500	15,000	3,000	3,000	3,000	3,000	28,500
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	1,500	5,000	1,000	1,000	1,000	1,000	10,500

24,075	44,480	5,500	5,500	5,500	5,500	90,555
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Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
SIDE-SIDEWALKS

	<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
B	BONDS	14,875	33,030	4,000	4,000	4,000	4,000	63,905
D	DEVELOPER CONTRIBUTION	804	500	0	0	0	0	1,304
G	GRANTS	1,031	3,450	0	0	0	0	4,481
Q	OTHER SOURCES	1,131	135	25	25	25	25	1,366
P	PAY AS YOU GO	6,234	7,365	1,475	1,475	1,475	1,475	19,499
Total		24,075	44,480	5,500	5,500	5,500	5,500	90,555

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
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.	37,201	17,000	13,500	3,000	0	0	70,701
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	24,349	0	0	0	0	0	24,349
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	1,250	1,000	0	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.	28,807	13,450	3,750	4,500	0	0	50,507
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.	7,445	3,000	0	0	0	0	10,445
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	300	0	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	0	0	0	0	0	7,026
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.	25,128	9,100	0	1,000	0	0	35,228
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	10,165	2,500	0	0	0	0	12,665
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	1,537	0	0	0	0	0	1,537

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	17,772	0	0	0	0	0	17,772
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	879	0	0	300	0	0	1,179
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,905	400	0	0	0	0	3,305
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,468	0	0	0	0	0	1,468
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	925
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

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	200	500	0	0	700
N3977 FY2019 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.	270	270	200	500	0	0	1,240
N3978 FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	4,710	4,200	0	0	0	0	8,910
	203,524	49,920	18,900	11,100	0	0	283,444

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
PARKS-PARKS PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
B	BONDS	92,475	29,730	16,900	8,800	0	0	147,905
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	50,311	6,000	0	0	0	0	56,311
Q	OTHER SOURCES	11,446	90	0	0	0	0	11,536
P	PAY AS YOU GO	2,872	0	0	0	0	0	2,872
I	TRANSFER TAX	45,448	14,100	2,000	2,300	0	0	63,848
Total		203,524	49,920	18,900	11,100	0	0	283,444

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46,600	0	0	0	0	0	46,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,975	510	0	0	0	0	12,485
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	7,000	0	0	0	0	58,000
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	33,877	19,125	3,825	3,825	3,825	3,825	68,302
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	6,130	650	0	0	0	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3,450	0	0	0	0	0	3,450

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
<u>S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM</u> A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	6,000	9,000	0	0	0	0	15,000
<u>S6711 FY2011 DEVELOPER INSPECTION PROGRAM</u> A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	9,750	4,000	0	0	0	0	13,750
<u>S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS</u> A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180
<u>S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES</u> A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000
	450,341	97,740	5,055	5,055	5,055	5,055	568,301

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
SEWER-SEWER PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	70,478	3,540	0	0	0	0	74,018
D	DEVELOPER CONTRIBUTION	10,250	2,000	0	0	0	0	12,250
G	GRANTS	12,064	0	0	0	0	0	12,064
I	IN-AID of CONSTRUCT UTILITIES	17,555	6,150	1,230	1,230	1,230	1,230	28,625
M	METRO DISTRICT BOND	308,897	86,050	3,825	3,825	3,825	3,825	410,247
O	OTHER SOURCES	5,125	0	0	0	0	0	5,125
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		450,341	97,740	5,055	5,055	5,055	5,055	568,301

Amendment 1 to Amendment 1 to Council Resolution No. 50-2018

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 31, 2018

Amendment No. 1 to Amendment 1

(This amendment reflects the move of a grant from the operating budget to the capital budget in accordance with Amendment 1 to Amendment 12 and Amendment 1 to Amendment 22 to Council Bill 25.)

- 1 On page 1, in lines 2 and 3, in each instance strike “and 38” and substitute “38, 41, 44, and 45”.
- 2
- 3 On page 1, in lines 5 and 6, in each instance strike “and 92” and substitute “92, 95, 98, and 99”.
- 4
- 5 Attach pages 41, 44, 45, 95, 98 and 99, as attached to this Amendment to Amendment 1, to
- 6 Amendment 1.

ADOPTED

5/31/18

FAILED

SIGNATURE

Jessica Feldman

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
<u>S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER</u> A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53.230	0	0	0	0	0	53.230
<u>S6214 SEWER CONTINGENCY FUND</u> The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46.600	0	0	0	0	0	46.600
<u>S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM</u> A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11.975	510	0	0	0	0	12.485
<u>S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES</u> A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51.000	2.000	5.000	0	0	0	58.000
<u>S6249 DEFAULTED DEVELOPER AGREEMENTS</u> An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3.600	0	0	0	0	0	3.600
<u>S6264 FY2008 LPWRP CAPITAL REPAIRS</u> A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	33.877	3.825	3.825	3.825	3.825	3.825	53.002
<u>S6268 FY2008 PIPELINE REHABILITATION PROGRAM</u> A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	6.130	650	0	0	0	0	6.780
<u>S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD</u> A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3.136	0	0	0	0	0	3.136
<u>S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER</u> A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3.450	0	0	0	0	0	3.450
<u>S6275 FY2012 DANIELS AREA PUMPING STATION</u> A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	2.500	0	0	0	0	0	2.500

May 30, 2018

Howard County, MD

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	180	0	0	0	0	0	180
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.							
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	3,000	0	0	0	0	0	3,000
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.							
	450,341	37,320	32,165	15,290	7,285	5,680	548,081

Howard County, MD
FY 2019 Capital Resolution (\$000)
SEWER-SEWER PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	70,478	2,260	90	1,085	105	0	74,018
D	DEVELOPER CONTRIBUTION	10,250	1,000	0	1,000	0	0	12,250
G	GRANTS	12,064	0	0	0	0	0	12,064
I	IN-AID of CONSTRUCT UTILITIES	17,555	1,230	1,230	1,230	1,230	1,230	23,705
M	METRO DISTRICT BOND	308,897	32,830	30,845	11,975	5,950	4,450	394,947
Q	OTHER SOURCES	5,125	0	0	0	0	0	5,125
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		450,341	37,320	32,165	15,290	7,285	5,680	548,081

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46,600	0	0	0	0	0	46,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,975	510	0	0	0	0	12,485
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	7,000	0	0	0	0	58,000
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	33,877	19,125	3,825	3,825	3,825	3,825	68,302
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	6,130	650	0	0	0	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3,450	0	0	0	0	0	3,450

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	6,000	9,000	0	0	0	0	15,000
S6711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	9,750	4,000	0	0	0	0	13,750
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000
	450,341	97,740	5,055	5,055	5,055	5,055	568,301

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
SEWER-SEWER PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	70,478	3,540	0	0	0	0	74,018
D	DEVELOPER CONTRIBUTION	10,250	2,000	0	0	0	0	12,250
G	GRANTS	12,064	0	0	0	0	0	12,064
I	IN-AID of CONSTRUCT UTILITIES	17,555	6,150	1,230	1,230	1,230	1,230	28,625
M	METRO DISTRICT BOND	308,897	86,050	3,825	3,825	3,825	3,825	410,247
Q	OTHER SOURCES	5,125	0	0	0	0	0	5,125
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		450,341	97,740	5,055	5,055	5,055	5,055	568,301

Amendment 1 to Council Resolution No. 50-2018

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 31, 2018

Amendment No. 1

(This amendment reflects changes to the Capital Program for Fiscal Years 2020 through 2024 and to the Extended Capital Program for Fiscal Years 2025 through 2028 as a result of changes to the FY2019 Capital Budget for projects except for Board of Education projects.)

1 In the Capital Program for Fiscal Years 2020 through 2024, attached to the Resolution as
2 introduced, remove pages 1, 2, 3, 4, 5, 7, 8, 25, 27, 28, 29, 30, 35, 36, 37, and 38 and substitute
3 pages 1, 2, 3, 4, 5, 7, 8, 25, 27, 28, 29, 30, 35, 36, 37, and 38 as attached to this amendment.

4
5 In the Extended Capital Program for Fiscal Years 2025 through 2028, attached to the Resolution
6 as introduced, remove pages 54, 55, 56, 57, 58, 60, 61, 78, 80, 81, 82, 83, 84, 89, 90, 91 and 92
7 and substitute pages 54, 55, 56, 57, 58, 60, 61, 78, 80, 81, 82, 83, 84, 89, 90, 91 and 92 as
8 attached to this amendment.

Amendment 2 to Council Resolution No. 50-2018

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 31, 2018

Amendment No. 2

(This amendment reflects changes to the Capital Program for Fiscal Years 2020 through 2024 and to the Extended Capital Program for Fiscal Years 2025 through 2028 as a result of changes to the FY2019 Capital Budget for Board of Education projects.)

1 In the Capital Program for Fiscal Years 2020 through 2024, 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 2025 through 2028, attached to the Resolution
6 as introduced, remove pages 66, 67, 68, and 69 and substitute pages 66, 67, 68, and 69 as
7 attached to this amendment.

~~ADOPTED~~ as amended 5/31/18
~~FAILED~~
SIGNATURE [Signature]

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	<u>40,769</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,769</u>
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	<u>265,830</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>265,830</u>
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	<u>5,603</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>6,603</u>
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	<u>2,930</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>4,180</u>
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017.	<u>20,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,110</u>
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	<u>44,588</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,588</u>
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	<u>19,153</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,153</u>
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	<u>4,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,200</u>
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	<u>41,986</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,986</u>
E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	<u>4,000</u>	<u>20,695</u>	<u>18,795</u>	<u>18,895</u>	<u>19,995</u>	<u>15,147</u>	<u>97,527</u>
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	<u>43,873</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,873</u>
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	<u>23,641</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,641</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
<u>E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT</u> <u>A project to replace Wilde Lake Middle School.</u>	<u>41,147</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,147</u>
<u>E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION</u> <u>A project to expand educational program spaces and renovate Patuxent Valley Middle School.</u>	<u>28,076</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,076</u>
<u>E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION</u> <u>A project to expand educational program spaces and renovate Swansfield Elementary School.</u>	<u>24,912</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,912</u>
<u>E1035 FY2019 NEW HIGH SCHOOL #13</u> <u>A project to construct a new high school to accommodate enrollment growth.</u>	<u>6,732</u>	<u>26,316</u>	<u>26,416</u>	<u>26,616</u>	<u>26,116</u>	<u>15,972</u>	<u>124,064</u>
<u>E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION</u> <u>The Oakland Mills Middle School project will renovate the existing facility.</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,003</u>	<u>9,003</u>
<u>E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION</u> <u>The Ellicott Mills Middle School project will add 166 seats of new capacity to the existing school.</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>6,415</u>	<u>7,415</u>
<u>E1038 FY2017 PLANNING AND DESIGN</u> <u>The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.</u>	<u>700</u>	<u>400</u>	<u>400</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>2,400</u>
<u>E1039 FY2020 NEW ELEM SCHOOL #43</u> <u>The New Elementary School #43 will be a new facility.</u>	<u>0</u>	<u>6,000</u>	<u>11,600</u>	<u>16,216</u>	<u>17,927</u>	<u>8,000</u>	<u>68,642</u>
<u>E1040 FY2024 NEW ELEM SCHOOL #44</u> <u>The New Elementary School #44 will be a new facility.</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,706</u>	<u>5,706</u>
<u>E1041 FY2026 NEW ELEM SCHOOL #45</u> <u>The New Elementary School #45 will be a new facility.</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT</u> <u>A project to renovate and add capacity at Talbott Springs Elementary School.</u>	<u>8,060</u>	<u>16,260</u>	<u>14,218</u>	<u>3,106</u>	<u>0</u>	<u>0</u>	<u>41,624</u>
<u>E1044 FY2019 SYSTEMIC RENOVATIONS</u> <u>Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.</u>	<u>26,466</u>	<u>10,160</u>	<u>10,644</u>	<u>17,007</u>	<u>18,841</u>	<u>18,208</u>	<u>118,306</u>
<u>E1045 FY2019 RELOCATABLE CLASSROOMS</u> <u>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 2018.</u>	<u>1,800</u>	<u>3,200</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>11,000</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41.147	0	0	0	0	0	41.147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28.075	0	0	0	0	0	28.075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24.912	0	0	0	0	0	24.912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6.732	25.315	25.415	25.515	25.115	15.972	124.064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	0	0	0	0	9.003	9.003
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	1.000	6.415	7.415
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.	700	400	400	300	300	300	2.400
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	6.000	11.500	15.215	17.927	8.000	58.642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	0	5.705	5.705
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for the school includes a full replacement including capacity addition to provide an energy efficient building with programmatic and physical upgrades as well as upgraded mechanical, electrical, and technology systems.	8.050	16.250	14.218	3.106	0	0	41.624
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	25.455	19.150	19.644	17.007	18.841	18.298	118.395
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2018.	1.800	3.200	1.500	1.500	1.500	1.500	11.000

May 25, 2018

Howard County, MD

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
E1046 FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	<u>12,500</u>	<u>5,000</u>	<u>1,000</u>	<u>5,000</u>	<u>1,000</u>	<u>1,000</u>	<u>25,500</u>
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	<u>2,750</u>	<u>5,500</u>	<u>5,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>36,250</u>
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>10,694</u>	<u>12,671</u>	<u>9,534</u>	<u>34,899</u>
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,232</u>	<u>11,232</u>
	<u>668,804</u>	<u>101,960</u>	<u>100,422</u>	<u>105,182</u>	<u>106,299</u>	<u>112,056</u>	<u>1,194,723</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL</u> <u>2020</u> <u>Budget</u>	<u>FISCAL</u> <u>2021</u> <u>Budget</u>	<u>FISCAL</u> <u>2022</u> <u>Budget</u>	<u>FISCAL</u> <u>2023</u> <u>Budget</u>	<u>FISCAL</u> <u>2024</u> <u>Budget</u>	<u>Total</u>
A	<u>STATE AID for SCHOOLS</u>	<u>189,652</u>	<u>38,537</u>	<u>46,173</u>	<u>60,856</u>	<u>21,335</u>	<u>18,320</u>	<u>374,873</u>
B	<u>BONDS</u>	<u>357,473</u>	<u>57,323</u>	<u>48,149</u>	<u>36,326</u>	<u>76,964</u>	<u>85,736</u>	<u>661,971</u>
P	<u>PAY AS YOU GO</u>	<u>6,258</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,258</u>
T	<u>TRANSFER TAX</u>	<u>75,498</u>	<u>6,100</u>	<u>6,100</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>111,698</u>
Z	<u>EDUCATION EXCISE BONDS</u>	<u>39,923</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,923</u>
<u>Total</u>		<u>668,804</u>	<u>101,960</u>	<u>100,422</u>	<u>105,182</u>	<u>106,299</u>	<u>112,056</u>	<u>1,194,723</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
A	STATE AID for SCHOOLS	189,652	38,537	46,173	60,856	21,335	18,320	374,873
B	BONDS	357,473	57,323	48,149	36,326	76,964	85,736	661,971
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
I	TRANSFER TAX	75,498	6,100	6,100	8,000	8,000	8,000	111,698
Z	EDUCATION EXCISE BONDS	39,923	0	0	0	0	0	39,923
Total		668,804	101,960	100,422	105,182	106,299	112,056	1,194,723

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	<u>40,769</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,769</u>
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	<u>265,830</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>265,830</u>
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	<u>5,603</u>	<u>1,000</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>7,403</u>
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	<u>2,930</u>	<u>1,250</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>6,180</u>
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017.	<u>20,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,110</u>
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	<u>44,588</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,588</u>
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	<u>19,153</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,153</u>
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	<u>4,200</u>	<u>0</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>6,600</u>
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	<u>41,986</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,986</u>
E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	<u>4,000</u>	<u>93,527</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,527</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
<u>E1028 FY2016 NEW ELEMENTARY SCHOOL #42</u> <u>A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.</u>	<u>43,873</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,873</u>
<u>E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION</u> <u>A project to expand educational program spaces and renovate Deep Run Elementary School.</u>	<u>23,641</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,641</u>
<u>E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT</u> <u>A project to replace Wilde Lake Middle School.</u>	<u>41,147</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,147</u>
<u>E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION</u> <u>A project to expand educational program spaces and renovate Patuxent Valley Middle School.</u>	<u>28,076</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,076</u>
<u>E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION</u> <u>A project to expand educational program spaces and renovate Swansfield Elementary School.</u>	<u>24,912</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,912</u>
<u>E1035 FY2019 NEW HIGH SCHOOL #13</u> <u>A project to construct a new high school to accommodate enrollment growth.</u>	<u>6,732</u>	<u>117,332</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>124,064</u>
<u>E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION</u> <u>The Oakland Mills Middle School project will renovate the existing facility.</u>	<u>0</u>	<u>9,003</u>	<u>14,404</u>	<u>10,603</u>	<u>2,000</u>	<u>0</u>	<u>36,010</u>
<u>E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION</u> <u>The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.</u>	<u>0</u>	<u>7,415</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,415</u>
<u>E1038 FY2017 PLANNING AND DESIGN</u> <u>The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.</u>	<u>700</u>	<u>1,700</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>3,600</u>
<u>E1039 FY2020 NEW ELEM SCHOOL #43</u> <u>The New Elementary School #43 will be a new facility.</u>	<u>0</u>	<u>58,642</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,642</u>
<u>E1040 FY2024 NEW ELEM SCHOOL #44</u> <u>The New Elementary School #44 will be a new facility.</u>	<u>0</u>	<u>5,706</u>	<u>15,881</u>	<u>21,175</u>	<u>15,881</u>	<u>0</u>	<u>58,642</u>
<u>E1041 FY2026 NEW ELEM SCHOOL #45</u> <u>The New Elementary School #45 will be a new facility.</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,706</u>	<u>15,881</u>	<u>21,175</u>	<u>42,761</u>
<u>E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT</u> <u>A project to renovate and add capacity at Talbott Springs Elementary School.</u>	<u>8,050</u>	<u>33,574</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,624</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	43,873	0	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.	23,641	0	0	0	0	0	23,641
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41,147	0	0	0	0	0	41,147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,075	0	0	0	0	0	28,075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	0	0	0	0	0	24,912
E1035 FY2019 NEW HIGH SCHOOL #43 A project to construct a new high school to accommodate enrollment growth.	6,732	117,332	0	0	0	0	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	9,003	14,404	10,603	2,000	0	36,010
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	7,415	1,000	0	0	0	8,415
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.	700	1,700	300	300	300	300	3,600
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	58,642	0	0	0	0	58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	5,705	15,881	21,175	15,881	0	58,642
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	5,705	15,881	21,175	42,761
E1043 FY2019 TALENT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for the school includes a full replacement including capacity addition to provide an energy efficient building with programmatic and physical upgrades as well as upgraded mechanical, electrical, and technology systems.	8,050	33,574	0	0	0	0	41,624

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	<u>25,455</u>	<u>92,940</u>	<u>17,598</u>	<u>17,000</u>	<u>18,000</u>	<u>20,000</u>	<u>190,993</u>
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2018.	<u>1,800</u>	<u>9,200</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>17,000</u>
E1046 FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	<u>12,500</u>	<u>13,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>45,500</u>
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	<u>2,750</u>	<u>33,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>66,250</u>
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	<u>0</u>	<u>34,899</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,899</u>
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program.	<u>0</u>	<u>2,000</u>	<u>7,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	<u>0</u>	<u>11,232</u>	<u>22,566</u>	<u>30,850</u>	<u>31,686</u>	<u>22,566</u>	<u>118,900</u>
	<u>668,804</u>	<u>525,919</u>	<u>100,049</u>	<u>103,933</u>	<u>101,048</u>	<u>81,341</u>	<u>1,581,094</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
A	STATE AID for SCHOOLS	189,652	185,221	24,481	41,679	31,957	21,402	494,392
B	BONDS	357,473	304,498	67,568	54,254	61,091	51,939	896,823
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
I	TRANSFER TAX	75,498	36,200	8,000	8,000	8,000	8,000	143,698
Z	EDUCATION EXCISE BONDS	39,923	0	0	0	0	0	39,923
Total		668,804	525,919	100,049	103,933	101,048	81,341	1,581,094

Amendment 1 to Amendment 2 to Council Resolution No. 50-2018

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 31, 2018

Amendment No. 1 to Amendment 2

*(This amendment amends the description of Capital Project E1043, Talbott Springs Elem
School Replacement in accordance with Amendment 1 to Amendment 23 to Council Bill 25.)*

- 1 Remove pages 14, 16 and 67 from Amendment 2 and substitute revised pages 14, 16 and 67 as
- 2 attached to this Amendment to Amendment 2.

ADOPTED 5/31/18
FAILED _____
SIGNATURE Jessica Feldman

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41.147	0	0	0	0	0	41.147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28.075	0	0	0	0	0	28.075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24.912	0	0	0	0	0	24.912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6.732	25.315	25.415	25.515	25.115	15.972	124.064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	0	0	0	0	9.003	9.003
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	1.000	6.415	7.415
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.	700	400	400	300	300	300	2,400
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	6.000	11.500	15.215	17.927	8.000	58.642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	0	5.705	5.705
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for the school includes a full replacement including capacity addition to provide an energy efficient building with programmatic and physical upgrades as well as upgraded mechanical, electrical, and technology systems.	8.050	16.250	14.218	3.106	0	0	41.624
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	25.455	19.150	19.644	17.007	18.841	18.298	118.395
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2018.	1.800	3.200	1.500	1.500	1.500	1.500	11.000

May 25, 2018

Howard County, MD

Howard County, MD
FY 2019 Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
A	STATE AID for SCHOOLS	189,652	38,537	46,173	60,856	21,335	18,320	374,873
B	BONDS	357,473	57,323	48,149	36,326	76,964	85,736	661,971
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
I	TRANSFER TAX	75,498	6,100	6,100	8,000	8,000	8,000	111,698
Z	EDUCATION EXCISE BONDS	39,923	0	0	0	0	0	39,923
<u>Total</u>		<u>668,804</u>	<u>101,960</u>	<u>100,422</u>	<u>105,182</u>	<u>106,299</u>	<u>112,056</u>	<u>1,194,723</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	43.873	0	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.	23.641	0	0	0	0	0	23.641
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41.147	0	0	0	0	0	41.147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28.075	0	0	0	0	0	28.075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24.912	0	0	0	0	0	24.912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6.732	117.332	0	0	0	0	124.064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	9.003	14.404	10.603	2.000	0	36.010
E1037 FY2023 ELICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	0	7.415	1.000	0	0	0	8.415
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.	700	1.700	300	300	300	300	3.600
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	58.642	0	0	0	0	58.642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	5.705	15.881	21.175	15.881	0	58.642
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	5.705	15.881	21.175	42.761
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for the school includes a full replacement including capacity addition to provide an energy efficient building with programmatic and physical upgrades as well as upgraded mechanical, electrical, and technology systems.	8.050	33.574	0	0	0	0	41.624

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41,147	0	0	0	0	0	41,147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,075	0	0	0	0	0	28,075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	0	0	0	0	0	24,912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6,732	25,315	25,415	25,515	25,115	15,972	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	0	0	0	0	9,003	9,003
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	1,000	6,415	7,415
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.	700	400	400	300	300	300	2,400
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	6,000	11,500	15,215	17,927	8,000	58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	0	5,705	5,705
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT A project to renovate and add capacity at Talbott Springs Elementary School.	8,050	16,250	14,218	3,106	0	0	41,624
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	25,455	19,150	19,644	17,007	18,841	18,298	118,395
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2018.	1,800	3,200	1,500	1,500	1,500	1,500	11,000

Howard County, MD
FY 2019 Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

<u>Revenue Source</u>		<u>Total</u>	<u>FISCAL</u> <u>2020</u> <u>Budget</u>	<u>FISCAL</u> <u>2021</u> <u>Budget</u>	<u>FISCAL</u> <u>2022</u> <u>Budget</u>	<u>FISCAL</u> <u>2023</u> <u>Budget</u>	<u>FISCAL</u> <u>2024</u> <u>Budget</u>	<u>Total</u>
A	STATE AID for SCHOOLS	189,652	38,537	46,173	60,856	21,335	18,320	374,873
B	BONDS	357,473	57,323	48,149	36,326	76,964	85,736	661,971
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
I	TRANSFER TAX	75,498	6,100	6,100	8,000	8,000	8,000	111,698
Z	EDUCATION EXCISE BONDS	39,923	0	0	0	0	0	39,923
<u>Total</u>		<u>668,804</u>	<u>101,960</u>	<u>100,422</u>	<u>105,182</u>	<u>106,299</u>	<u>112,056</u>	<u>1,194,723</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	43,873	0	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.	23,641	0	0	0	0	0	23,641
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41,147	0	0	0	0	0	41,147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,075	0	0	0	0	0	28,075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	0	0	0	0	0	24,912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6,732	117,332	0	0	0	0	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	9,003	14,404	10,603	2,000	0	36,010
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	7,415	1,000	0	0	0	8,415
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.	700	1,700	300	300	300	300	3,600
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	58,642	0	0	0	0	58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	5,705	15,881	21,175	15,881	0	58,642
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	5,705	15,881	21,175	42,761
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT A project to renovate and add capacity at Talbott Springs Elementary School.	8,050	33,574	0	0	0	0	41,624

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : BRIDGE PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	1,525	0	0	0	0	0	1,525
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.	1,635	0	0	0	0	0	1,635
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.	2,030	0	300	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.	6,019	0	0	0	0	0	6,019
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	2,396	100	0	0	0	0	2,496
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.	275	100	1,000	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.	400	1,200	0	0	0	0	1,600
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,650	300	0	300	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
	22,369	1,700	1,300	300	0	0	25,669

**Howard County, MD
FY 2019 Capital Resolution (\$000)
BRIDGE-BRIDGE PROJECTS**

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	14,332	1,700	1,000	300	0	0	17,332
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	5,010	0	0	0	0	0	5,010
O	OTHER SOURCES	530	0	0	0	0	0	530
P	PAY AS YOU GO	2,455	0	300	0	0	0	2,755
Total		22,369	1,700	1,300	300	0	0	25,669

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	27,576	1,221	5,622	225	196	1,750	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.	69,758	10,000	0	10,000	0	10,000	99,758
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	26	50	26	50	26	724
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.	2,686	0	0	0	0	0	2,686
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
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	104,380	0	0	0	0	0	104,380
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.	900	0	0	0	0	0	900
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.	25,706	4,698	4,703	4,687	0	859	40,653
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	23,936	3,250	2,500	2,000	2,000	2,000	35,686
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	500	0	0	0	0	31,500

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
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	800	800	800	800	800	22,290
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.	6,620	1,000	1,000	1,000	1,000	1,000	11,620
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.	78,569	9,638	5,913	4,660	4,672	4,672	108,124
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	30,000	0	0	0	0	150,000
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	500	0	0	0	0	6,521
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	15	40	50	0	0	540
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
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 the Regional Transportation Agency (RTA) bus stops.	1,110	250	250	200	100	100	2,010
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

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
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	500	0	0	0	0	1,800
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	1,900	3,350	10,500	500	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.	5,790	0	0	0	0	0	5,790
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 FY2020 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
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.	720	0	0	0	0	0	720
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.	2,115	5,795	379	2,369	17,286	10,808	38,752
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	475	165	241	305	145	165	1,496

Howard County, MD
 FY 2019 Capital Resolution (\$000)
 Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
C0363 FY2019 LINWOOD SCHOOL PARKING LOT	300	0	0	0	0	0	300
A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.							
	643,435	99,183	80,772	53,746	38,019	32,850	948,005

Howard County, MD
FY 2019 Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	322,235	57,192	79,807	42,860	30,369	22,724	555,187
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	165
G	GRANTS	75,966	10,000	0	10,000	0	10,000	105,966
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	6,800	0	0	0	0	0	6,800
O	OTHER SOURCES	65,205	700	650	650	7,500	0	74,705
P	PAY AS YOU GO	19,184	291	315	236	150	126	20,302
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	120,000	30,000	0	0	0	0	150,000
Total		643,435	99,183	80,772	53,746	38,019	32,850	948,005

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,769	0	0	0	0	0	40,769
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	0	0	0	0	0	265,830
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	250	250	250	250	250	4,180
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	0	0	0	0	0	20,110
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	0	0	0	0	0	44,588
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	0	0	0	0	19,153
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	0	0	0	0	0	4,200
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	0	0	0	0	0	41,986
E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	4,000	20,695	18,795	18,895	19,995	15,147	97,527
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	43,873	0	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

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	42,027	0	0	0	0	0	42,027
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,535	0	0	0	0	0	28,535
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 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6,732	25,315	25,415	25,515	25,115	15,972	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	0	0	0	0	9,003	9,003
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	1,000	6,415	7,415
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.	700	400	400	300	300	300	2,400
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	6,000	11,500	15,215	17,927	8,000	58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	0	5,705	5,705
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION/ADDITION A project to renovate and add capacity at Talbott Springs Elementary School.	4,350	14,250	14,218	6,550	0	0	39,368
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	24,055	19,150	19,644	17,007	18,841	18,298	116,995
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2018.	1,800	3,200	1,500	1,500	1,500	1,500	11,000

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E1046 FY2019 ROOFING 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.	12,500	5,000	1,000	5,000	1,000	1,000	25,500
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	0	0	0	0	0	0	0
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	2,750	5,500	5,500	7,500	7,500	7,500	36,250
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	0	0	2,000	10,694	12,671	9,534	34,899
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program.	0	0	0	0	0	2,000	2,000
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	0	0	0	0	0	11,232	11,232
	667,404	99,960	100,422	108,626	106,299	112,056	1,194,767

Howard County, MD
FY 2019 Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
A	STATE AID for SCHOOLS	189,652	38,537	46,173	60,856	21,335	18,320	374,873
B	BONDS	357,473	55,323	48,149	39,770	76,964	85,736	663,415
P	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	75,498	6,100	6,100	8,000	8,000	8,000	111,698
Z	EDUCATION EXCISE BONDS	39,923	0	0	0	0	0	39,923
Total		667,404	99,960	100,422	108,626	106,299	112,056	1,194,767

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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	1,500	2,400	0	0	0	9,640
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	0	0	0	0	0	850
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	1,600	7,750	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
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.	200	250	2,200	0	0	0	2,650
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.	130	120	500	0	0	0	750
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	14,000	10,500	0	0	0	0	24,500
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	1,060	0	0	0	0	0	1,060

234,480

41,550

68,655

14,700

250

3,250

362,885

Howard County, MD
FY 2019 Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	29,439	36,450	68,655	11,700	250	250	146,744
D	DEVELOPER CONTRIBUTION	24,780	3,050	0	3,000	0	3,000	33,830
E	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,530	0	0	0	0	0	1,530
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	155,102	2,000	0	0	0	0	157,102
Total		234,480	41,550	68,655	14,700	250	3,250	362,885

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	1,888	0	500	0	0	0	2,388
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.	1,670	0	800	0	0	0	2,470
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	450	0	0	0	0	1,175
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,865	1,000	1,000	1,000	1,000	1,000	9,865
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, 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.	3,861	650	650	650	0	0	5,811
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	100	100	0	0	0	500
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	105	0	0	0	205
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	135	200	0	0	0	0	335
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.	195	0	0	0	0	0	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	3,531	2,700	1,850	2,200	3,000	3,000	16,281
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.	1,500	3,000	3,000	3,000	3,000	3,000	16,500
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	1,500	1,000	1,000	1,000	1,000	1,000	6,500
	23,960	9,625	9,505	8,350	8,500	8,500	68,440

**Howard County, MD
FY 2019 Capital Resolution (\$000)
SIDE-SIDEWALKS**

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	14,760	6,625	7,355	6,250	6,400	6,400	47,790
D	DEVELOPER CONTRIBUTION	804	100	100	100	100	100	1,304
G	GRANTS	1,031	1,400	550	500	500	500	4,481
O	OTHER SOURCES	1,131	35	25	25	25	25	1,266
P	PAY AS YOU GO	6,234	1,465	1,475	1,475	1,475	1,475	13,599
Total		23,960	9,625	9,505	8,350	8,500	8,500	68,440

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	37,201	4,200	3,000	4,500	4,500	800	54,201
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	25,099	0	0	0	0	0	25,099
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.	28,807	1,500	2,700	1,500	4,625	3,125	42,257
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.	7,445	500	1,000	500	500	500	10,445
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	0	0	0	0	0	7,026
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.	25,143	5,100	0	4,000	0	0	34,243
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	10,535	500	500	500	500	500	13,035
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	1,537	0	0	0	0	0	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	17,772	0	0	0	0	0	17,772

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	879	0	0	0	0	0	879
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,705	100	100	100	100	0	3,105
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,468	0	0	0	0	0	1,468
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	925
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 FY2019 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.	270	270	0	0	0	0	540

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
N3978 FY2018 PARKLAND ACQUISITION PROGRAM	3,960	1,050	1,050	1,050	1,050	0	8,160
This project establishes a fund for County-wide park land acquisition and related expenses.							
	203,709	13,220	8,350	12,150	11,275	4,925	253,629

**Howard County, MD
FY 2019 Capital Resolution (\$000)
PARKS-PARKS PROJECTS**

Revenue Source		Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	92,475	7,480	4,700	8,500	7,125	1,925	122,205
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	50,696	3,000	1,000	1,000	1,000	0	56,696
O	OTHER SOURCES	11,446	90	0	0	0	0	11,536
P	PAY AS YOU GO	2,672	0	0	0	0	0	2,672
T	TRANSFER TAX	45,448	2,650	2,650	2,650	3,150	3,000	59,548
Total		203,709	13,220	8,350	12,150	11,275	4,925	253,629

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46,600	0	0	0	0	0	46,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,975	510	0	0	0	0	12,485
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	2,000	5,000	0	0	0	58,000
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	32,913	3,825	3,825	3,825	3,825	3,825	52,038
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	6,130	650	0	0	0	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGRD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3,450	0	0	0	0	0	3,450
S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	2,500	0	0	0	0	0	2,500

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000
	449,377	37,320	32,165	15,290	7,285	5,680	547,117

Howard County, MD
FY 2019 Capital Resolution (\$000)
SEWER-SEWER PROJECTS

	Revenue Source	Total	FISCAL 2020 Budget	FISCAL 2021 Budget	FISCAL 2022 Budget	FISCAL 2023 Budget	FISCAL 2024 Budget	Total
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	70,478	2,260	90	1,085	105	0	74,018
D	DEVELOPER CONTRIBUTION	10,250	1,000	0	1,000	0	0	12,250
G	GRANTS	11,100	0	0	0	0	0	11,100
I	IN-AID of CONSTRUCT UTILITIES	17,555	1,230	1,230	1,230	1,230	1,230	23,705
M	METRO DISTRICT BOND	308,897	32,830	30,845	11,975	5,950	4,450	394,947
O	OTHER SOURCES	5,125	0	0	0	0	0	5,125
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		449,377	37,320	32,165	15,290	7,285	5,680	547,117

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : BRIDGE PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	1,525	0	0	0	0	0	1,525
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.	1,635	0	0	0	0	0	1,635
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.	2,030	300	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.	6,019	0	0	0	0	0	6,019
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	2,396	100	0	0	0	0	2,496
B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	275	1,100	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.	400	1,200	0	0	0	0	1,600
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
	22,369	3,300	0	0	0	0	25,669

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
BRIDGE-BRIDGE PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	14,332	3,000	0	0	0	0	17,332
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	5,010	0	0	0	0	0	5,010
O	OTHER SOURCES	530	0	0	0	0	0	530
P	PAY AS YOU GO	2,455	300	0	0	0	0	2,755
Total		22,369	3,300	0	0	0	0	25,669

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	27,576	9,014	0	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.	69,758	30,000	0	10,000	0	0	109,758
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	178	50	26	50	26	876
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.	2,686	0	0	0	0	0	2,686
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
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	104,380	0	0	0	0	0	104,380
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.	900	0	0	0	0	0	900
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.	25,706	14,947	7,875	350	4,200	0	53,078
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	23,936	11,750	0	0	0	0	35,686
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	500	0	0	0	0	31,500

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	4,000	0	0	0	0	22,290
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.	6,620	5,000	0	0	0	0	11,620
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.	78,569	29,555	3,640	0	0	0	111,764
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	30,000	0	0	0	0	150,000
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	500	0	0	0	0	6,521
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	105	0	0	0	0	540
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
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 the Regional Transportation Agency (RTA) bus stops.	1,110	900	100	100	0	0	2,210
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

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	500	0	0	0	0	1,800
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	1,900	14,350	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.	5,790	0	0	0	0	0	5,790
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 FY2020 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
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.	720	0	0	0	0	0	720

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
C0359 FY2019 TURF VALLEY SCHOOL SITE ACQUISITION A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City.	2,000	4,000	0	0	0	0	6,000
C0360 FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	500	2,500	500	500	500	500	5,000
C0362 FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	3,000	0	0	0	0	0	3,000
C0363 FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300
	643,435	304,570	12,500	11,387	5,285	861	978,038

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	322,235	232,952	12,350	1,261	5,235	835	574,868
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	165
G	GRANTS	75,966	30,000	0	10,000	0	0	115,966
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	6,800	0	0	0	0	0	6,800
O	OTHER SOURCES	65,205	9,500	0	0	0	0	74,705
P	PAY AS YOU GO	19,184	1,118	150	126	50	26	20,654
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
T	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	120,000	30,000	0	0	0	0	150,000
Total		643,435	304,570	12,500	11,387	5,285	861	978,038

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,769	0	0	0	0	0	40,769
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	0	0	0	0	0	265,830
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	1,250	500	500	500	500	6,180
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	0	0	0	0	0	20,110
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	0	0	0	0	0	44,588
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	0	0	0	0	19,153
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	4,200	0	600	600	600	600	6,600
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	0	0	0	0	0	41,986
E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	4,000	93,527	0	0	0	0	97,527

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	43,873	0	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.	42,027	0	0	0	0	0	42,027
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,535	0	0	0	0	0	28,535
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 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6,732	117,332	0	0	0	0	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	9,003	14,404	10,603	2,000	0	36,010
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	7,415	1,000	0	0	0	8,415
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.	700	1,700	300	300	300	300	3,600
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	58,642	0	0	0	0	58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	5,705	15,881	21,175	15,881	0	58,642
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	5,705	15,881	21,175	42,761
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION/ADDITION A project to renovate and add capacity at Talbott Springs Elementary School.	4,350	35,018	0	0	0	0	39,368

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	24,055	92,940	17,598	17,000	18,000	20,000	189,593
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2018.	1,800	9,200	1,500	1,500	1,500	1,500	17,000
E1046 FY2019 ROOFING 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.	12,500	13,000	5,000	5,000	5,000	5,000	45,500
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	0	0	2,000	2,000	2,000	2,000	8,000
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	2,750	33,500	7,500	7,500	7,500	7,500	66,250
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	0	34,899	4,000	0	0	0	38,899
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program.	0	2,000	7,000	1,000	0	0	10,000
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	0	11,232	22,566	30,850	31,686	22,566	118,900
	667,404	527,363	100,049	103,933	101,048	81,341	1,581,138

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
A	STATE AID for SCHOOLS	189,652	185,221	24,481	41,679	31,957	21,402	494,392
B	BONDS	357,473	305,942	67,568	54,254	61,091	51,939	898,267
P	PAY AS YOU GO	4,858	0	0	0	0	0	4,858
T	TRANSFER TAX	75,498	36,200	8,000	8,000	8,000	8,000	143,698
Z	EDUCATION EXCISE BONDS	39,923	0	0	0	0	0	39,923
Total		667,404	527,363	100,049	103,933	101,048	81,341	1,581,138

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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	2,000	0	0	0	0	37,400
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 MARIOTTSTVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	3,900	0	0	0	0	9,640
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	0	0	0	0	0	850
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
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.	200	2,450	0	0	0	0	2,650
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.	130	620	0	0	0	0	750

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	1,350	1,200	0	0	0	0	2,550
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.	10,000	9,000	0	0	0	0	19,000
	234,480	128,405	0	0	0	0	362,885

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	29,439	117,305	0	0	0	0	146,744
D	DEVELOPER CONTRIBUTION	24,780	9,050	0	0	0	0	33,830
E	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,530	0	0	0	0	0	1,530
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	155,102	2,000	0	0	0	0	157,102
Total		234,480	128,405	0	0	0	0	362,885

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SIDEWALKS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	1,888	500	0	0	0	0	2,388
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.	1,670	800	0	0	0	0	2,470
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	450	0	0	0	0	1,175
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,865	5,000	1,000	1,000	1,000	1,000	13,865
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, 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	500	500	500	500	8,215
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.	3,861	1,950	0	0	0	0	5,811
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	200	0	0	0	0	500
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	130	0	0	0	0	205
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	135	200	0	0	0	0	335
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.	195	0	0	0	0	0	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	3,531	12,750	0	0	0	0	16,281
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.	1,500	15,000	3,000	3,000	3,000	3,000	28,500
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	1,500	5,000	1,000	1,000	1,000	1,000	10,500

23,960

44,480

5,500

5,500

5,500

5,500

90,440

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
SIDE-SIDEWALKS

Revenue Source		Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	14,760	33,030	4,000	4,000	4,000	4,000	63,790
D	DEVELOPER CONTRIBUTION	804	500	0	0	0	0	1,304
G	GRANTS	1,031	3,450	0	0	0	0	4,481
O	OTHER SOURCES	1,131	135	25	25	25	25	1,366
P	PAY AS YOU GO	6,234	7,365	1,475	1,475	1,475	1,475	19,499
Total		23,960	44,480	5,500	5,500	5,500	5,500	90,440

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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.	37,201	17,000	13,500	3,000	0	0	70,701
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	25,099	0	0	0	0	0	25,099
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	1,250	1,000	0	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.	28,807	13,450	3,750	4,500	0	0	50,507
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.	7,445	3,000	0	0	0	0	10,445
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	300	0	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	0	0	0	0	0	7,026
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.	25,143	9,100	0	1,000	0	0	35,243
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	10,535	2,500	0	0	0	0	13,035
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	1,537	0	0	0	0	0	1,537

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	17,772	0	0	0	0	0	17,772
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	879	0	0	300	0	0	1,179
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,705	400	0	0	0	0	3,105
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,468	0	0	0	0	0	1,468
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	925
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

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	200	500	0	0	700
N3977 FY2019 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.	270	270	200	500	0	0	1,240
N3978 FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	3,960	4,200	0	0	0	0	8,160
	203,709	49,920	18,900	11,100	0	0	283,629

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
PARKS-PARKS PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	92,475	29,730	16,900	8,800	0	0	147,905
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	50,696	6,000	0	0	0	0	56,696
O	OTHER SOURCES	11,446	90	0	0	0	0	11,536
P	PAY AS YOU GO	2,672	0	0	0	0	0	2,672
T	TRANSFER TAX	45,448	14,100	2,000	2,300	0	0	63,848
Total		203,709	49,920	18,900	11,100	0	0	283,629

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46,600	0	0	0	0	0	46,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televisew sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,975	510	0	0	0	0	12,485
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	7,000	0	0	0	0	58,000
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	32,913	19,125	3,825	3,825	3,825	3,825	67,338
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	6,130	650	0	0	0	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3,450	0	0	0	0	0	3,450

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	6,000	9,000	0	0	0	0	15,000
S6711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	9,750	4,000	0	0	0	0	13,750
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000
	449,377	97,740	5,055	5,055	5,055	5,055	567,337

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
SEWER-SEWER PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	70,478	3,540	0	0	0	0	74,018
D	DEVELOPER CONTRIBUTION	10,250	2,000	0	0	0	0	12,250
G	GRANTS	11,100	0	0	0	0	0	11,100
I	IN-AID of CONSTRUCT UTILITIES	17,555	6,150	1,230	1,230	1,230	1,230	28,625
M	METRO DISTRICT BOND	308,897	86,050	3,825	3,825	3,825	3,825	410,247
O	OTHER SOURCES	5,125	0	0	0	0	0	5,125
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		449,377	97,740	5,055	5,055	5,055	5,055	567,337

Amendment 1 to Amendment 1 to Council Resolution No. 50-2018

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 31, 2018

Amendment No. 1 to Amendment 1

(This amendment reflects the move of a grant from the operating budget to the capital budget in accordance with Amendment 1 to Amendment 12 and Amendment 1 to Amendment 22 to Council Bill 25.)

- 1 On page 1, in lines 2 and 3, in each instance strike “and 38” and substitute “38, 41, 44, and 45”.
- 2
- 3 On page 1, in lines 5 and 6, in each instance strike “and 92” and substitute “92, 95, 98, and 99”.
- 4
- 5 Attach pages 41, 44, 45, 95, 98 and 99, as attached to this Amendment to Amendment 1, to
- 6 Amendment 1.

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
<u>S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER</u> A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
<u>S6214 SEWER CONTINGENCY FUND</u> The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46,600	0	0	0	0	0	46,600
<u>S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM</u> A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,975	510	0	0	0	0	12,485
<u>S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES</u> A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	2,000	5,000	0	0	0	58,000
<u>S6249 DEFAULTED DEVELOPER AGREEMENTS</u> An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
<u>S6264 FY2008 LPWRP CAPITAL REPAIRS</u> A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	33,877	3,825	3,825	3,825	3,825	3,825	53,002
<u>S6268 FY2008 PIPELINE REHABILITATION PROGRAM</u> A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	6,130	650	0	0	0	0	6,780
<u>S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD</u> A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136
<u>S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER</u> A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3,450	0	0	0	0	0	3,450
<u>S6275 FY2012 DANIELS AREA PUMPING STATION</u> A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	2,500	0	0	0	0	0	2,500

May 30, 2018

Howard County, MD

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SEWER PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
<u>S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS</u>	180	0	0	0	0	0	180
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.							
<u>S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES</u>	3,000	0	0	0	0	0	3,000
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.							
	450,341	37,320	32,165	15,290	7,285	5,680	548,081

Howard County, MD
FY 2019 Capital Resolution (\$000)
SEWER-SEWER PROJECTS

<u>Revenue Source</u>		<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	70,478	2,260	90	1,085	105	0	74,018
D	DEVELOPER CONTRIBUTION	10,250	1,000	0	1,000	0	0	12,250
G	GRANTS	12,064	0	0	0	0	0	12,064
I	IN-AID of CONSTRUCT UTILITIES	17,555	1,230	1,230	1,230	1,230	1,230	23,705
M	METRO DISTRICT BOND	308,897	32,830	30,845	11,975	5,950	4,450	394,947
Q	OTHER SOURCES	5,125	0	0	0	0	0	5,125
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		450,341	37,320	32,165	15,290	7,285	5,680	548,081

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	53,230	0	0	0	0	0	53,230
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	46,600	0	0	0	0	0	46,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	11,975	510	0	0	0	0	12,485
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	51,000	7,000	0	0	0	0	58,000
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	33,877	19,125	3,825	3,825	3,825	3,825	68,302
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	6,130	650	0	0	0	0	6,780
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	3,136	0	0	0	0	0	3,136
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	3,450	0	0	0	0	0	3,450

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SEWER PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	6,000	9,000	0	0	0	0	15,000
S6711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	9,750	4,000	0	0	0	0	13,750
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000
	450,341	97,740	5,055	5,055	5,055	5,055	568,301

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
SEWER-SEWER PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	1,874	0	0	0	0	0	1,874
C	UTILITY CASH	70,478	3,540	0	0	0	0	74,018
D	DEVELOPER CONTRIBUTION	10,250	2,000	0	0	0	0	12,250
G	GRANTS	12,064	0	0	0	0	0	12,064
I	IN-AID of CONSTRUCT UTILITIES	17,555	6,150	1,230	1,230	1,230	1,230	28,625
M	METRO DISTRICT BOND	308,897	86,050	3,825	3,825	3,825	3,825	410,247
O	OTHER SOURCES	5,125	0	0	0	0	0	5,125
P	PAY AS YOU GO	162	0	0	0	0	0	162
W	WATER QUALITY State Bond Loan	23,936	0	0	0	0	0	23,936
Total		450,341	97,740	5,055	5,055	5,055	5,055	568,301

Amendment 1 to Amendment 2 to Council Resolution No. 50-2018

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 31, 2018

Amendment No. 1 to Amendment 2

*(This amendment amends the description of Capital Project E1043, Talbott Springs Elem
School Replacement in accordance with Amendment 1 to Amendment 23 to Council Bill 25.)*

- 1 Remove pages 14, 16 and 67 from Amendment 2 and substitute revised pages 14, 16 and 67 as
- 2 attached to this Amendment to Amendment 2.

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41,147	0	0	0	0	0	41,147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,075	0	0	0	0	0	28,075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	0	0	0	0	0	24,912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6,732	25,315	25,415	25,515	25,115	15,972	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	0	0	0	0	9,003	9,003
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	1,000	6,415	7,415
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.	700	400	400	300	300	300	2,400
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	6,000	11,500	15,215	17,927	8,000	58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	0	0	0	0	5,705	5,705
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	0	0	0	0
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for the school includes a full replacement including capacity addition to provide an energy efficient building with programmatic and physical upgrades as well as upgraded mechanical, electrical, and technology systems.	8,050	16,250	14,218	3,106	0	0	41,624
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	25,455	19,150	19,644	17,007	18,841	18,298	118,395
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2018.	1,800	3,200	1,500	1,500	1,500	1,500	11,000

May 25, 2018

Howard County, MD

Howard County, MD
FY 2019 Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
A	STATE AID for SCHOOLS	189,652	38,537	46,173	60,856	21,335	18,320	374,873
B	BONDS	357,473	57,323	48,149	36,326	76,964	85,736	661,971
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
I	TRANSFER TAX	75,498	6,100	6,100	8,000	8,000	8,000	111,698
Z	EDUCATION EXCISE BONDS	39,923	0	0	0	0	0	39,923
Total		668,804	101,960	100,422	105,182	106,299	112,056	1,194,723

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	43,873	0	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.	23,641	0	0	0	0	0	23,641
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	41,147	0	0	0	0	0	41,147
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	28,075	0	0	0	0	0	28,075
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	24,912	0	0	0	0	0	24,912
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	6,732	117,332	0	0	0	0	124,064
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	0	9,003	14,404	10,603	2,000	0	36,010
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	7,415	1,000	0	0	0	8,415
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.	700	1,700	300	300	300	300	3,600
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	58,642	0	0	0	0	58,642
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	0	5,705	15,881	21,175	15,881	0	58,642
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	0	0	0	5,705	15,881	21,175	42,761
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for the school includes a full replacement including capacity addition to provide an energy efficient building with programmatic and physical upgrades as well as upgraded mechanical, electrical, and technology systems.	8,050	33,574	0	0	0	0	41,624

Amendment 1 to Council Resolution No. 50-2018

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 31, 2018

Amendment No. 1

(This amendment reflects changes to the Capital Program for Fiscal Years 2020 through 2024 and to the Extended Capital Program for Fiscal Years 2025 through 2028 as a result of changes to the FY2019 Capital Budget for projects except for Board of Education projects.)

1 In the Capital Program for Fiscal Years 2020 through 2024, attached to the Resolution as
2 introduced, remove pages 1, 2, 3, 4, 5, 7, 8, 25, 27, 28, 29, 30, 35, 36, 37, and 38 and substitute
3 pages 1, 2, 3, 4, 5, 7, 8, 25, 27, 28, 29, 30, 35, 36, 37, and 38 as attached to this amendment.

4
5 In the Extended Capital Program for Fiscal Years 2025 through 2028, attached to the Resolution
6 as introduced, remove pages 54, 55, 56, 57, 58, 60, 61, 78, 80, 81, 82, 83, 84, 89, 90, 91 and 92
7 and substitute pages 54, 55, 56, 57, 58, 60, 61, 78, 80, 81, 82, 83, 84, 89, 90, 91 and 92 as
8 attached to this amendment.

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : BRIDGE PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
<u>B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)</u> A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	<u>1,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,525</u>
<u>B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105)</u> A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	<u>1,715</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,715</u>
<u>B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)</u> A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	<u>1,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,635</u>
<u>B3849 FY1996 DAISY ROAD BRIDGE (H0-38)</u> A project for the design and construction of a replacement bridge and roadway tie-ins.	<u>2,274</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,274</u>
<u>B3850 FY2001 STRUCTURE INSPECTION PROGRAM</u> A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	<u>2,030</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>2,630</u>
<u>B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</u> A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	<u>6,019</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,019</u>
<u>B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</u> A project for specialized renovation items for bridges and retaining walls throughout the County.	<u>2,396</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,496</u>
<u>B3858 FY2019 PFEFFERKORN ROAD BRIDGE (H0-31)</u> A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	<u>275</u>	<u>100</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,375</u>
<u>B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)</u> A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	<u>400</u>	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600</u>
<u>B3862 FY2013 RETAINING WALLS</u> A Countywide project for the repair, re-conditioning and development of new retaining walls.	<u>2,650</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>3,250</u>
<u>B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS</u> A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,450</u>
	<u>22,369</u>	<u>1,700</u>	<u>1,300</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>25,969</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
BRIDGE-BRIDGE PROJECTS

<u>Revenue Source</u>		<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
B	<u>BONDS</u>	<u>14,332</u>	<u>1,700</u>	<u>1,000</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>17,332</u>
D	<u>DEVELOPER CONTRIBUTION</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42</u>
G	<u>GRANTS</u>	<u>5,010</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,010</u>
O	<u>OTHER SOURCES</u>	<u>530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>530</u>
P	<u>PAY AS YOU GO</u>	<u>2,455</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>3,055</u>
<u>Total</u>		<u>22,369</u>	<u>1,700</u>	<u>1,300</u>	<u>300</u>	<u>300</u>	<u>0</u>	<u>25,969</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	27,576	1,221	5,622	225	196	1,750	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.	69,758	10,000	0	10,000	0	10,000	99,758
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	26	50	26	50	26	724
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.	2,686	0	0	0	0	0	2,686
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
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	0	0	0	0	0	99,880
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.	900	0	0	0	0	0	900
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.	25,706	4,698	4,703	4,687	0	859	40,653
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	23,936	3,250	2,500	2,000	2,000	2,000	35,686
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	500	0	0	0	0	31,500

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
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	800	800	800	800	800	22,290
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.	6,620	1,000	1,000	1,000	1,000	1,000	11,620
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.	82,854	9,638	5,913	4,660	4,672	4,672	112,409
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	30,000	0	0	0	0	150,000
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	500	0	0	0	0	6,521
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	15	40	50	0	0	540
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
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 the Regional Transportation Agency (RTA) bus stops.	1,110	250	250	200	100	100	2,010
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.	10,751	9,700	25,604	25,604	3,600	0	75,259

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
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	500	0	0	0	0	1,800
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	2,900	2,750	10,500	500	0	0	16,650
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.	5,790	0	0	0	0	0	5,790
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.	3,000	0	0	0	0	0	3,000
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.	5,000	0	0	0	0	0	5,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
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 FY2020 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
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.	720	0	0	0	0	0	720
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.	2,115	5,795	379	2,369	17,286	10,808	38,752
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	475	165	241	305	145	165	1,496

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
<u>C0363 FY2019 LINWOOD SCHOOL PARKING LOT</u>	300	0	0	0	0	0	300
A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.							
	623,220	98,583	80,772	53,746	38,019	32,850	927,190

Howard County, MD
FY 2019 Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
B	BONDS	322,020	56,592	79,807	42,860	30,369	22,724	554,372
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	165
G	GRANTS	75,966	10,000	0	10,000	0	10,000	105,966
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	6,800	0	0	0	0	0	6,800
O	OTHER SOURCES	45,205	700	650	650	7,500	0	54,705
P	PAY AS YOU GO	19,184	291	315	236	150	126	20,302
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
I	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	120,000	30,000	0	0	0	0	150,000
Total		623,220	98,583	80,772	53,746	38,019	32,850	927,190

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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	1,500	2,400	0	0	0	9,640
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	0	0	0	0	0	850
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	1,600	7,750	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
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.	200	250	2,200	0	0	0	2,650
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.	230	100	420	0	0	0	750
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	14,000	10,500	0	0	0	0	24,500
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	1,060	0	0	0	0	0	1,060

234,580

41,530

68,575

14,700

250

3,250

362,885

Howard County, MD
FY 2019 Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

<u>Revenue Source</u>		<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
B	BONDS	29,539	36,430	68,575	11,700	250	250	146,744
D	DEVELOPER CONTRIBUTION	24,780	3,050	0	3,000	0	3,000	33,830
E	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,530	0	0	0	0	0	1,530
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	155,102	2,000	0	0	0	0	157,102
<u>Total</u>		<u>234,580</u>	<u>41,530</u>	<u>68,575</u>	<u>14,700</u>	<u>250</u>	<u>3,250</u>	<u>362,885</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SIDEWALKS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
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.	1,888	0	500	0	0	0	2,388
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.	1,670	0	800	0	0	0	2,470
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	450	0	0	0	0	1,175
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,980	1,000	1,000	1,000	1,000	1,000	9,980
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, 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.	3,861	650	650	650	0	0	5,811
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	100	100	0	0	0	500
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	105	0	0	0	205
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	135	200	0	0	0	0	335
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.	195	0	0	0	0	0	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	3,531	2,700	1,850	2,200	3,000	3,000	16,281
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.	1,500	3,000	3,000	3,000	3,000	3,000	16,500
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	1,500	1,000	1,000	1,000	1,000	1,000	6,500
	24,075	9,625	9,505	8,350	8,500	8,500	68,555

Howard County, MD
FY 2019 Capital Resolution (\$000)
SIDE-SIDEWALKS

<u>Revenue Source</u>		<u>Total</u>	<u>FISCAL</u> <u>2020</u> <u>Budget</u>	<u>FISCAL</u> <u>2021</u> <u>Budget</u>	<u>FISCAL</u> <u>2022</u> <u>Budget</u>	<u>FISCAL</u> <u>2023</u> <u>Budget</u>	<u>FISCAL</u> <u>2024</u> <u>Budget</u>	<u>Total</u>
B	BONDS	14,875	6,625	7,355	6,250	6,400	6,400	47,905
D	DEVELOPER CONTRIBUTION	804	100	100	100	100	100	1,304
G	GRANTS	1,031	1,400	550	500	500	500	4,481
O	OTHER SOURCES	1,131	35	25	25	25	25	1,266
P	PAY AS YOU GO	6,234	1,465	1,475	1,475	1,475	1,475	13,599
<u>Total</u>		<u>24,075</u>	<u>9,625</u>	<u>9,505</u>	<u>8,350</u>	<u>8,500</u>	<u>8,500</u>	<u>68,555</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 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.	37,201	4,200	3,000	4,500	4,500	800	54,201
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	24,349	0	0	0	0	0	24,349
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.	28,807	1,500	2,700	1,500	4,625	3,125	42,257
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.	7,445	500	1,000	500	500	500	10,445
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	0	0	0	0	0	7,026
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.	25,128	5,100	0	4,000	0	0	34,228
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	10,165	500	500	500	500	500	12,665
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	1,537	0	0	0	0	0	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	17,772	0	0	0	0	0	17,772

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	Fiscal 2020 Budget	Fiscal 2021 Budget	Fiscal 2022 Budget	Fiscal 2023 Budget	Fiscal 2024 Budget	Total
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	879	0	0	0	0	0	879
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,905	100	100	100	100	0	3,305
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,468	0	0	0	0	0	1,468
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	925
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 FY2019 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.	270	270	0	0	0	0	540

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : PARKS PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
<u>N3978 FY2018 PARKLAND ACQUISITION PROGRAM</u>	4,710	1,050	1,050	1,050	1,050	0	8,910
<u>This project establishes a fund for County-wide park land acquisition and related expenses.</u>							
	203,524	13,220	8,350	12,150	11,275	4,925	253,444

Howard County, MD
FY 2019 Capital Resolution (\$000)
PARKS-PARKS PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
B	BONDS	92,475	7,480	4,700	8,500	7,125	1,925	122,205
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	50,311	3,000	1,000	1,000	1,000	0	56,311
O	OTHER SOURCES	11,446	90	0	0	0	0	11,536
P	PAY AS YOU GO	2,872	0	0	0	0	0	2,872
I	TRANSFER TAX	45,448	2,650	2,650	2,650	3,150	3,000	59,548
<u>Total</u>		<u>203,524</u>	<u>13,220</u>	<u>8,350</u>	<u>12,150</u>	<u>11,275</u>	<u>4,925</u>	<u>253,444</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : BRIDGE PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	<u>1,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,525</u>
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	<u>1,715</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,715</u>
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	<u>1,635</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,635</u>
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	<u>2,274</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,274</u>
B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	<u>2,030</u>	<u>600</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>3,230</u>
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	<u>6,019</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,019</u>
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	<u>2,396</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,496</u>
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.	<u>275</u>	<u>1,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,375</u>
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	<u>400</u>	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,600</u>
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	<u>2,650</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,250</u>
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	<u>1,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,450</u>
	<u>22,369</u>	<u>3,600</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>26,569</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
BRIDGE-BRIDGE PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
B	<u>BONDS</u>	<u>14,332</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,332</u>
D	<u>DEVELOPER CONTRIBUTION</u>	<u>42</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42</u>
G	<u>GRANTS</u>	<u>5,010</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,010</u>
O	<u>OTHER SOURCES</u>	<u>530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>530</u>
P	<u>PAY AS YOU GO</u>	<u>2,455</u>	<u>600</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>3,655</u>
<u>Total</u>		<u>22,369</u>	<u>3,600</u>	<u>300</u>	<u>0</u>	<u>300</u>	<u>0</u>	<u>26,569</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	27,576	9,014	0	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.	69,758	30,000	0	10,000	0	0	109,758
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	178	50	26	50	26	876
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.	2,686	0	0	0	0	0	2,686
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
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	99,880	0	0	0	0	0	99,880
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.	900	0	0	0	0	0	900
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.	25,706	14,947	7,875	350	4,200	0	53,078
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	23,936	11,750	0	0	0	0	35,686
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	31,000	500	0	0	0	0	31,500

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	4,000	0	0	0	0	22,290
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.	6,620	5,000	0	0	0	0	11,620
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.	82,854	29,555	3,640	0	0	0	116,049
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	120,000	30,000	0	0	0	0	150,000
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	500	0	0	0	0	6,521
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	435	105	0	0	0	0	540
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
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 the Regional Transportation Agency (RTA) bus stops.	1,110	900	100	100	0	0	2,210
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.	10,751	64,508	0	0	0	0	75,259

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	500	0	0	0	0	1,800
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	2,900	13,750	0	0	0	0	16,650
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.	5,790	0	0	0	0	0	5,790
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.	3,000	0	0	0	0	0	3,000
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.	5,000	0	0	0	0	0	5,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
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 FY2020 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
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.	720	0	0	0	0	0	720

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : GENERAL COUNTY PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
C0359 FY2019 TURF VALLEY SCHOOL SITE ACQUISITION A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City.	2,000	4,000	0	0	0	0	6,000
C0360 FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	500	2,500	500	500	500	500	5,000
C0362 FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	3,000	0	0	0	0	0	3,000
C0363 FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300
	623,220	303,970	12,500	11,387	5,285	861	957,223

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Total	5Yr Capital Improvement Program	FISCAL 2025 Budget	FISCAL 2026 Budget	FISCAL 2027 Budget	FISCAL 2028 Budget	Total
B	BONDS	322,020	232,352	12,350	1,261	5,235	835	574,053
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
D	DEVELOPER CONTRIBUTION	165	0	0	0	0	0	165
G	GRANTS	75,966	30,000	0	10,000	0	0	115,966
L	LEASE	26,400	0	0	0	0	0	26,400
M	METRO DISTRICT BOND	6,800	0	0	0	0	0	6,800
O	OTHER SOURCES	45,205	9,500	0	0	0	0	54,705
P	PAY AS YOU GO	19,184	1,118	150	126	50	26	20,654
R	STORMWATER UTILITY FUNDING	1,700	1,000	0	0	0	0	2,700
I	TRANSFER TAX	250	0	0	0	0	0	250
TIF	TIF BONDS	120,000	30,000	0	0	0	0	150,000
Total		623,220	303,970	12,500	11,387	5,285	861	957,223

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 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	2,000	0	0	0	0	37,400
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 MARIOTTSTVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,740	3,900	0	0	0	0	9,640
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	0	0	0	0	0	850
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
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.	200	2,450	0	0	0	0	2,650
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.	230	520	0	0	0	0	750

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
<u>J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY</u> A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	1,350	1,200	0	0	0	0	2,550
<u>J4711 FY2011 DEVELOPER INSPECTION PROGRAM</u> A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, 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.	10,000	9,000	0	0	0	0	19,000
	234,580	128,305	0	0	0	0	362,885

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
B	BONDS	29,539	117,205	0	0	0	0	146,744
D	DEVELOPER CONTRIBUTION	24,780	9,050	0	0	0	0	33,830
E	EXCISE TAX	17,922	0	0	0	0	0	17,922
G	GRANTS	1,530	0	0	0	0	0	1,530
Q	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	155,102	2,000	0	0	0	0	157,102
Total		234,580	128,305	0	0	0	0	362,885

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SIDEWALKS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
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.	1,888	500	0	0	0	0	2,388
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.	1,670	800	0	0	0	0	2,470
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	450	0	0	0	0	1,175
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	4,980	5,000	1,000	1,000	1,000	1,000	13,980
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, 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	500	500	500	500	8,215
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.	3,861	1,950	0	0	0	0	5,811
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	300	200	0	0	0	0	500
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	130	0	0	0	0	205
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	135	200	0	0	0	0	335
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.	195	0	0	0	0	0	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	3,531	12,750	0	0	0	0	16,281
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.	1,500	15,000	3,000	3,000	3,000	3,000	28,500
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	1,500	5,000	1,000	1,000	1,000	1,000	10,500

24,075

44,480

5,500

5,500

5,500

5,500

90,555

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
SIDE-SIDEWALKS

	<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
B	BONDS	14,875	33,030	4,000	4,000	4,000	4,000	63,905
D	DEVELOPER CONTRIBUTION	804	500	0	0	0	0	1,304
G	GRANTS	1,031	3,450	0	0	0	0	4,481
O	OTHER SOURCES	1,131	135	25	25	25	25	1,366
P	PAY AS YOU GO	6,234	7,365	1,475	1,475	1,475	1,475	19,499
Total		24,075	44,480	5,500	5,500	5,500	5,500	90,555

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
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.	37,201	17,000	13,500	3,000	0	0	70,701
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	24,349	0	0	0	0	0	24,349
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	1,250	1,000	0	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.	28,807	13,450	3,750	4,500	0	0	50,507
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.	7,445	3,000	0	0	0	0	10,445
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	300	0	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	0	0	0	0	0	7,026
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.	25,128	9,100	0	1,000	0	0	35,228
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	10,165	2,500	0	0	0	0	12,665
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	1,537	0	0	0	0	0	1,537

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	17,772	0	0	0	0	0	17,772
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	879	0	0	300	0	0	1,179
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	2,905	400	0	0	0	0	3,305
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	1,870	0	0	0	0	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,468	0	0	0	0	0	1,468
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	118	0	0	0	0	0	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	3,100	0	0	0	0	0	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925	0	0	0	0	0	925
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

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : PARKS PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
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	200	500	0	0	700
N3977 FY2019 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.	270	270	200	500	0	0	1,240
N3978 FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	4,710	4,200	0	0	0	0	8,910
	203,524	49,920	18,900	11,100	0	0	283,444

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
PARKS-PARKS PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
B	BONDS	92,475	29,730	16,900	8,800	0	0	147,905
D	DEVELOPER CONTRIBUTION	972	0	0	0	0	0	972
G	GRANTS	50,311	6,000	0	0	0	0	56,311
O	OTHER SOURCES	11,446	90	0	0	0	0	11,536
P	PAY AS YOU GO	2,872	0	0	0	0	0	2,872
I	TRANSFER TAX	45,448	14,100	2,000	2,300	0	0	63,848
<u>Total</u>		<u>203,524</u>	<u>49,920</u>	<u>18,900</u>	<u>11,100</u>	<u>0</u>	<u>0</u>	<u>283,444</u>

Amendment 2 to Council Resolution No. 50-2018

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 31, 2018

Amendment No. 2

(This amendment reflects changes to the Capital Program for Fiscal Years 2020 through 2024 and to the Extended Capital Program for Fiscal Years 2025 through 2028 as a result of changes to the FY2019 Capital Budget for Board of Education projects.)

1 In the Capital Program for Fiscal Years 2020 through 2024, 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 2025 through 2028, attached to the Resolution
6 as introduced, remove pages 66, 67, 68, and 69 and substitute pages 66, 67, 68, and 69 as
7 attached to this amendment.

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	<u>40,769</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,769</u>
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	<u>265,830</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>265,830</u>
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	<u>5,603</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>6,603</u>
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	<u>2,930</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>4,180</u>
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017.	<u>20,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,110</u>
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	<u>44,588</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,588</u>
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	<u>19,153</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,153</u>
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	<u>4,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,200</u>
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	<u>41,986</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,986</u>
E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	<u>4,000</u>	<u>20,695</u>	<u>18,795</u>	<u>18,895</u>	<u>19,995</u>	<u>15,147</u>	<u>97,527</u>
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	<u>43,873</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,873</u>
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	<u>23,641</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,641</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	<u>41,147</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,147</u>
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	<u>28,075</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,075</u>
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	<u>24,912</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,912</u>
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	<u>6,732</u>	<u>25,315</u>	<u>25,415</u>	<u>25,515</u>	<u>25,115</u>	<u>15,972</u>	<u>124,064</u>
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,003</u>	<u>9,003</u>
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>6,415</u>	<u>7,415</u>
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	<u>700</u>	<u>400</u>	<u>400</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>2,400</u>
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	<u>0</u>	<u>6,000</u>	<u>11,500</u>	<u>15,215</u>	<u>17,927</u>	<u>8,000</u>	<u>58,642</u>
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,705</u>	<u>5,705</u>
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT A project to renovate and add capacity at Talbott Springs Elementary School.	<u>8,050</u>	<u>16,250</u>	<u>14,218</u>	<u>3,106</u>	<u>0</u>	<u>0</u>	<u>41,624</u>
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	<u>25,455</u>	<u>19,150</u>	<u>19,644</u>	<u>17,007</u>	<u>18,841</u>	<u>18,298</u>	<u>118,395</u>
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2018.	<u>1,800</u>	<u>3,200</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>11,000</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>Fiscal 2020 Budget</u>	<u>Fiscal 2021 Budget</u>	<u>Fiscal 2022 Budget</u>	<u>Fiscal 2023 Budget</u>	<u>Fiscal 2024 Budget</u>	<u>Total</u>
E1046 FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	<u>12,500</u>	<u>5,000</u>	<u>1,000</u>	<u>5,000</u>	<u>1,000</u>	<u>1,000</u>	<u>25,500</u>
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	<u>2,750</u>	<u>5,500</u>	<u>5,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>36,250</u>
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>10,694</u>	<u>12,671</u>	<u>9,534</u>	<u>34,899</u>
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,232</u>	<u>11,232</u>
	<u>668,804</u>	<u>101,960</u>	<u>100,422</u>	<u>105,182</u>	<u>106,299</u>	<u>112,056</u>	<u>1,194,723</u>

Howard County, MD
FY 2019 Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>FISCAL 2020 Budget</u>	<u>FISCAL 2021 Budget</u>	<u>FISCAL 2022 Budget</u>	<u>FISCAL 2023 Budget</u>	<u>FISCAL 2024 Budget</u>	<u>Total</u>
A	STATE AID for SCHOOLS	189,652	38,537	46,173	60,856	21,335	18,320	374,873
B	BONDS	357,473	57,323	48,149	36,326	76,964	85,736	661,971
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
I	TRANSFER TAX	75,498	6,100	6,100	8,000	8,000	8,000	111,698
Z	EDUCATION EXCISE BONDS	39,923	0	0	0	0	0	39,923
<u>Total</u>		<u>668,804</u>	<u>101,960</u>	<u>100,422</u>	<u>105,182</u>	<u>106,299</u>	<u>112,056</u>	<u>1,194,723</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Description	Total	5Yr Capital Improvement Program	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	<u>40,769</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,769</u>
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	<u>265,830</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>265,830</u>
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	<u>5,603</u>	<u>1,000</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>7,403</u>
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	<u>2,930</u>	<u>1,250</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>6,180</u>
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017.	<u>20,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,110</u>
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	<u>44,588</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,588</u>
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	<u>19,153</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,153</u>
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	<u>4,200</u>	<u>0</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>	<u>6,600</u>
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	<u>41,986</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,986</u>
E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	<u>4,000</u>	<u>93,527</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,527</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	<u>43,873</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,873</u>
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	<u>23,641</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,641</u>
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	<u>41,147</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,147</u>
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	<u>28,075</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,075</u>
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	<u>24,912</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,912</u>
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	<u>6,732</u>	<u>117,332</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>124,064</u>
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	<u>0</u>	<u>9,003</u>	<u>14,404</u>	<u>10,603</u>	<u>2,000</u>	<u>0</u>	<u>36,010</u>
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	<u>0</u>	<u>7,415</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,415</u>
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	<u>700</u>	<u>1,700</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>3,600</u>
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	<u>0</u>	<u>58,642</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>58,642</u>
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	<u>0</u>	<u>5,705</u>	<u>15,881</u>	<u>21,175</u>	<u>15,881</u>	<u>0</u>	<u>58,642</u>
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,705</u>	<u>15,881</u>	<u>21,175</u>	<u>42,761</u>
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT A project to renovate and add capacity at Talbott Springs Elementary School.	<u>8,050</u>	<u>33,574</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,624</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
Program : SCHOOL SYSTEM PROJECTS

<u>Project Description</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>Fiscal 2025 Budget</u>	<u>Fiscal 2026 Budget</u>	<u>Fiscal 2027 Budget</u>	<u>Fiscal 2028 Budget</u>	<u>Total</u>
E1044 FY2019 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, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	<u>25,455</u>	<u>92,940</u>	<u>17,598</u>	<u>17,000</u>	<u>18,000</u>	<u>20,000</u>	<u>190,993</u>
E1045 FY2019 RELOCATABLE CLASSROOMS 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 2018.	<u>1,800</u>	<u>9,200</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>17,000</u>
E1046 FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	<u>12,500</u>	<u>13,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>45,500</u>
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>8,000</u>
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	<u>2,750</u>	<u>33,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>66,250</u>
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	<u>0</u>	<u>34,899</u>	<u>4,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,899</u>
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional Language Immersion Program.	<u>0</u>	<u>2,000</u>	<u>7,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	<u>0</u>	<u>11,232</u>	<u>22,566</u>	<u>30,850</u>	<u>31,686</u>	<u>22,566</u>	<u>118,900</u>
	<u>668,804</u>	<u>525,919</u>	<u>100,049</u>	<u>103,933</u>	<u>101,048</u>	<u>81,341</u>	<u>1,581,094</u>

Howard County, MD
FY 2019 Extended Capital Resolution (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	<u>Revenue Source</u>	<u>Total</u>	<u>5Yr Capital Improvement Program</u>	<u>FISCAL 2025 Budget</u>	<u>FISCAL 2026 Budget</u>	<u>FISCAL 2027 Budget</u>	<u>FISCAL 2028 Budget</u>	<u>Total</u>
A	STATE AID for SCHOOLS	189,652	185,221	24,481	41,679	31,957	21,402	494,392
B	BONDS	357,473	304,498	67,568	54,254	61,091	51,939	896,823
P	PAY AS YOU GO	6,258	0	0	0	0	0	6,258
T	TRANSFER TAX	75,498	36,200	8,000	8,000	8,000	8,000	143,698
Z	EDUCATION EXCISE BONDS	39,923	0	0	0	0	0	39,923
<u>Total</u>		<u>668,804</u>	<u>525,919</u>	<u>100,049</u>	<u>103,933</u>	<u>101,048</u>	<u>81,341</u>	<u>1,581,094</u>

